
Vote: 554 Tororo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2015/16. 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: 5/5/2016

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

Vote: 554 Tororo District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,241,047	1,038,544	46%
2a. Discretionary Government Transfers	2,935,665	2,042,065	70%
2b. Conditional Government Transfers	30,917,626	22,103,472	71%
2c. Other Government Transfers	5,242,773	695,968	13%
3. Local Development Grant	936,563	936,563	100%
4. Donor Funding	595,223	1,083,134	182%
Total Revenues	42,868,898	27,899,746	65%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,416,402	1,652,702	1,401,023	31%	26%	85%
2 Finance	489,228	324,275	303,999	66%	62%	94%
3 Statutory Bodies	6,085,100	4,228,354	2,165,587	69%	36%	51%
4 Production and Marketing	864,234	556,296	461,195	64%	53%	83%
5 Health	5,730,637	4,840,593	4,747,311	84%	83%	98%
6 Education	19,303,144	12,990,587	12,764,628	67%	66%	98%
7a Roads and Engineering	1,779,333	1,271,607	1,004,562	71%	56%	79%
7b Water	694,530	707,293	300,722	102%	43%	43%
8 Natural Resources	752,220	356,751	348,259	47%	46%	98%
9 Community Based Services	1,324,413	518,408	319,955	39%	24%	62%
10 Planning	275,247	164,166	146,261	60%	53%	89%
11 Internal Audit	154,410	40,974	35,623	27%	23%	87%
Grand Total	42,868,898	27,652,007	23,999,122	65%	56%	87%
<i>Wage Rec't:</i>	20,301,319	13,926,938	13,924,859	69%	69%	100%
<i>Non Wage Rec't:</i>	15,560,172	10,015,141	7,551,246	64%	49%	75%
<i>Domestic Dev't</i>	6,412,184	2,874,535	1,715,716	45%	27%	60%
<i>Donor Dev't</i>	595,223	835,394	807,301	140%	136%	97%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of quarter three the district had realized Shs 27,899,746,000 against an annual budget of Shs 42,868,898,000 being 65% budget performance. Of which from the central government source the district realised Shs 25,778,068,000 against an annual budget of Shs 33,853,292,000 being 76.1% budget performance. Most central government funds performed at 75% and over because the Ministry of Finance, Planning and Economic Development released 100% of the development grants in quarter.

From the local revenue source the district had realised Shs 1,038,544,000 against an annual budget of Shs 2,241,047,000 being 46%. Most of the local revenue sources performed below 75% due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department

Summary: Overview of Revenues and Expenditures

of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

From donors the district had realised Shs 1,083,134,000 from donors against an annual budget of Shs 595,223,000 being 182% budget performance. The over performance was as a result of the district receiving funds for mass measles immunization from GAVI, USAID, UNICEF. However there were some sources than performed poorly than planned ie IGAD, GLOBAL FUND, VODP, TASO. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

By the end of quarter three (Shs 27,652,007,000) – 99.6% of all funds received had been disbursed to the departments with Water, Health, Statutory bodies, Roads and Education realizing the highest budget outturn of (707,293,000)-102%, (Shs 4,747,311,000) - 84%, (Shs 4,228,354,000)-69%, (Shs 1,271,607,000)-71% and (Shs 12,990,587,000)-67% respectively while Administration and Internal Audit realized the least with (Shs 1,652,702,000)-31%, and (Shs 40,974,000)-27% respectively. The reason for this variance being Health Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

The funds that is showed to have remained in the General fund account is Shs 271,716,901 this revenue is majorly from donors and Local revenue whose warrants had been prepared and was waiting approval from the Ministry of Finance Planning and Economic Development.

Four out of twelve departments had spent 90% and over of the funds they received during the quarter. By the end of the quarter the district had Shs 3,900,624,000 unspent with Statutory bodies, Water, Roads, Education and Administration departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured but had had not completed their construction works while under statutory bodies the funds are for pensioners who were still being verified.

Vote: 554 Tororo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,241,047	1,038,544	46%
Local Service Tax	243,674	48,483	20%
Agency Fees	51,336	15,080	29%
Animal & Crop Husbandry related levies	52,808	25,691	49%
Business licences	75,592	31,897	42%
Local Hotel Tax	8,732	5,804	66%
Market/Gate Charges	164,269	98,679	60%
Other Fees and Charges	232,197	71,357	31%
Park Fees	243,144	93,416	38%
Rent & Rates from other govt units	93,151	76,304	82%
Rent & Rates from private entities	1,031,582	568,431	55%
Interest Income	44,562	3,403	8%
2a. Discretionary Government Transfers	2,935,665	2,042,065	70%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%
Transfer of District Unconditional Grant - Wage	1,809,829	1,359,608	75%
District Unconditional Grant - Non Wage	725,381	528,867	73%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600	0	0%
Transfer of Urban Unconditional Grant - Wage	61,137	45,852	75%
Urban Unconditional Grant - Non Wage	130,383	94,238	72%
2b. Conditional Government Transfers	30,917,626	22,103,472	71%
Conditional transfers to School Inspection Grant	44,117	33,088	75%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%
Construction of Secondary Schools	114,216	114,216	100%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%
Pension and Gratuity for Local Governments	3,267,272	2,453,704	75%
Pension for Teachers	1,588,593	1,191,444	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	192,332	72,992	38%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Production and Marketing	262,297	196,723	75%
Conditional Transfers for Primary Teachers Colleges	302,065	201,377	67%
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	130,667	67%
Conditional Grant to Tertiary Salaries	751,004	522,933	70%
Roads Rehabilitation Grant	417,905	417,905	100%
Conditional Grant to Functional Adult Lit	21,775	16,332	75%
Conditional Grant to Primary Salaries	10,776,205	7,702,200	71%
Conditional Grant to Secondary Education	2,419,488	1,612,992	67%
Conditional Grant to Secondary Salaries	2,452,167	1,147,476	47%
Conditional Grant to SFG	419,674	419,674	100%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional Grant to Women Youth and Disability Grant	19,862	14,897	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	77,719	75%
Conditional Grant to NGO Hospitals	343,236	257,427	75%
Conditional Grant to District Hospitals	289,246	216,935	75%
Sanitation and Hygiene	22,000	16,500	75%

Vote: 554 Tororo District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Primary Education	1,303,543	788,702	61%
Conditional Grant to PAF monitoring	95,176	71,382	75%
Conditional Grant to PHC - development	150,522	150,522	100%
Conditional Grant to PHC- Non wage	283,879	212,909	75%
Conditional Grant to PHC Salaries	3,914,035	3,074,802	79%
Conditional Grant to Agric. Ext Salaries	160,514	75,850	47%
Conditional Grant to Community Devt Assistants Non Wage	27,418	20,563	75%
2c. Other Government Transfers	5,242,773	695,968	13%
CAIP	9,000	0	0%
FEIFOC	15,600	0	0%
NUSAF	3,424,664	5,000	0%
Other Transfers from Central Government	100,000	0	0%
Road fund	978,267	499,044	51%
UNEB Contribution	16,802	18,934	113%
YOUTH LIVELIHOOD	698,440	172,990	25%
3. Local Development Grant	936,563	936,563	100%
LGMSD (Former LGDP)	936,563	936,563	100%
4. Donor Funding	595,223	1,083,134	182%
GAVI	77,474	251,720	325%
Donor Funding		247,740	
GLOBAL FUND	21,000	0	0%
IGAD	16,800	0	0%
NTD		17,484	
TASO	342,707	12,969	4%
UNICEF	0	45,510	
USAID	82,242	175,696	214%
VODP	24,000	0	0%
WHO		307,788	
WHO (MTRAC)	6,000	0	0%
DICOSS	25,000	24,226	97%
Total Revenues	42,868,898	27,899,746	65%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter three the district had realised Shs 1,038,544,000 against an annual budget of Shs 2,241,047,000 being 46%. Most of the local revenue sources performed below 75% due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter three from the central government source the district realised Shs 25,778,068,000 against an annual budget of Shs 33,853,292,000 being 76.1% budget performance. Most central government funds performed at 75% and over because the Ministry of Finance, Planning and Economic Development released 100% of the development grants in quarter.

(iii) Cummulative Performance for Donor Funding

By the end of quarter three the district had realised Shs 1,083,134,000 from donors against an annual budget of Shs 595,223,000 being 182% budget performance. The over performance was as a result of the district receiving funds for mass measles immunization from GAVI, USAID, UNICEF. However there were some sources than performed poorly than planned ie IGAD,

Vote: 554 Tororo District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

GLOBAL FUND, VODP, TASO. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,563,170	1,220,451	78%	390,792	437,127	112%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	26,564	19,923	75%	6,641	6,641	100%
Locally Raised Revenues	51,813	49,733	96%	12,953	10,900	84%
Other Transfers from Central Government	100,000	5,000	5%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	623,993	445,439	71%	155,998	190,452	122%
District Unconditional Grant - Non Wage	151,953	119,794	79%	37,988	42,105	111%
Urban Unconditional Grant - Non Wage	130,383	37,851	29%	32,596	8,197	25%
Transfer of Urban Unconditional Grant - Wage	39,297	45,852	117%	9,824	15,284	156%
Transfer of District Unconditional Grant - Wage	409,167	474,360	116%	102,292	156,047	153%
<i>Development Revenues</i>	3,853,232	432,250	11%	963,308	222,583	23%
LGMSD (Former LGDP)	390,182	391,854	100%	97,546	208,529	214%
Locally Raised Revenues	4,753	0	0%	1,188	0	0%
Other Transfers from Central Government	3,424,664	0	0%	856,166	0	0%
Multi-Sectoral Transfers to LLGs	33,633	40,396	120%	8,408	14,054	167%
Total Revenues	5,416,402	1,652,702	31%	1,354,100	659,709	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,563,170	1,203,353	77%	390,793	428,872	110%
Wage	448,463	504,929	113%	112,116	171,331	153%
Non Wage	1,114,706	698,425	63%	278,677	257,541	92%
<i>Development Expenditure</i>	3,853,232	197,669	5%	963,308	86,793	9%
Domestic Development	3,853,232	197,669	5%	963,308	86,793	9%
Donor Development	0	0		0	0	
Total Expenditure	5,416,402	1,401,023	26%	1,354,100	515,665	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,098	1%			
<i>Development Balances</i>		234,581	6%			
Domestic Development		234,581	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		251,679	5%			

By the end of quarter three the department had received Shs 1,652,702,000 against an annual budget of Shs 5,416,402,000 being 49% budget performance for the quarter and 31% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 1,401,023,000 representing 38% performance in the quarter and 26% budget performance in the year. By the end of the quarter the department had Shs 251,679,000 unspent.

Transfer of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage performed beyond 100% because additional staff were recruited during the quarter while Locally Raised Revenues and District Unconditional Grant - Non Wage allocation to the department for the quarter was beyond 100% because the district had to pay outstanding creditors who were threatening to take legal action against the district. Development allocations for LGMSD (Former LGDP) and Multi-Sectoral Transfers to LLGs performed beyond 100% because in all the remaining development funds were released in quarter three

The poor performance under local revenue allocation for development activities was because the district did not realize

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 1a: Administration**

its expected revenue due to poor performance from some of the revenue sources while Other Transfers from Central Government performed poorly because the district did not realize any NUSAF funds from OPM during the quarter.

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

The unspent balance of Shs 251,679,000 was meant majorly for construction works whose service providers had been procured and had started construction works however had not yet completed by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
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	0
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of computers, printers and sets of office furniture purchased (PRDP)	7	7
Function Cost (US\$ '000)	5,416,402	1,401,023
Cost of Workplan (US\$ '000):	5,416,402	1,401,023

By the end of quarter three the department had achieved the following; Celebrated three national holidays, had 29 consultation visits have been made to line ministries, departments and agencies- 8 visits to MoLG, 8 visits to MoFPED, 9 visits to MoPS, 2 visits to LGFC, MoLWE 1 visits, MoWHUD 1 visits, Staff salaries paid for 9 months for administration staff, eleven outstanding creditors paid, four vehicles for administration department serviced, 21 one day monitoring visits conducted, supported 3 staff for career development courses at UMI CDO, Accounts assistant and ACAO, rehabilitated 2 administrative buildings kirewa and teachers resource centre, four laptops, one LCD projector and two digital cameras procured, constructed Nabuyoga sub county office.

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,028	317,966	69%	115,507	126,192	109%
Conditional Grant to PAF monitoring	5,021	3,765	75%	1,255	1,255	100%
Locally Raised Revenues	94,252	20,800	22%	23,563	12,039	51%
Multi-Sectoral Transfers to LLGs	86,649	102,357	118%	21,662	44,964	208%
District Unconditional Grant - Non Wage	70,041	52,291	75%	17,510	21,057	120%
Transfer of District Unconditional Grant - Wage	206,065	138,753	67%	51,516	46,877	91%
<i>Development Revenues</i>	27,200	6,309	23%	6,800	942	14%
Locally Raised Revenues	27,000	5,767	21%	6,750	942	14%
Multi-Sectoral Transfers to LLGs	200	542	271%	50	0	0%
Total Revenues	489,228	324,275	66%	122,307	127,134	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,028	297,690	64%	115,507	107,034	93%
Wage	206,065	136,675	66%	51,516	44,799	87%
Non Wage	255,963	161,014	63%	63,991	62,235	97%
<i>Development Expenditure</i>	27,200	6,309	23%	6,800	942	14%
Domestic Development	27,200	6,309	23%	6,800	942	14%
Donor Development	0	0		0	0	
Total Expenditure	489,228	303,999	62%	122,307	107,976	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,276	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,276	4%			

By the end of quarter three the department had received Shs 324,275,000 against an annual budget of Shs 489,228,000 being 104% budget performance for the quarter and 66% budget performance for the year. By the end of the 3rd quarter the department had spent Shs. 303,999,000 representing 88% performance in the quarter and 62% budget performance in the year. By the end of the quarter the department had Shs. 20,276,399 unspent.

The poor performance under local revenue allocation for the development activities was because the district did not realise its expected revenue due to poor performance from some of the revenue sources while Multi-Sectoral Transfers to LLGs allocations and for the department performed over 100% in the quarter because the lower local councils altered their workplans to cater for procurements of books of accounts that had originally been the responsibility of the district while District Unconditional Grant - Non Wage for the department over performed because of the need to revise the budgeting timelines to enable the current Council discuss the budgets.

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

The unspent balance of Shs. 20,276,399 was for purchase of revenue accounting stationery and other stationery items, repair and maintenance of the office windows and activities to be carried out in the subsequent quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2016	24/7/2015
Value of LG service tax collection	243674000	34766560
Value of Hotel Tax Collected	8732000	1538559
Value of Other Local Revenue Collections	2558874000	454644326
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/3/2016
Date for presenting draft Budget and Annual workplan to the Council		30/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	14/9/15
	Function Cost (UShs '000)	303,999
	Cost of Workplan (UShs '000):	303,999

For the third quarter the physical performance for the department included: Prepared four the supplementary budget estimates FY 2015/2016, prepared the annual performance report for the previous financial year, prepared draft budget estimates for FY 2016/2017 and laid before the council, Procured books of accounts, staff salaries paid for finance staff for three months, collected revenue for a period of three months, prepared and submitted quarterly reports to the office of the Chief Administrative Officer, prepared the half year final accounts and submitted to the Accountant General's Office.

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,085,100	4,228,354	69%	1,521,275	1,423,069	94%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	10,317	75%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%	18,285	18,285	100%
Conditional transfers to Councillors allowances and Expenses	192,332	72,992	38%	48,083	23,700	49%
Pension for Teachers	1,588,593	1,191,444	75%	397,148	397,148	100%
Pension and Gratuity for Local Governments	3,267,272	2,453,704	75%	816,818	816,818	100%
Locally Raised Revenues	198,736	63,040	32%	49,684	36,428	73%
Multi-Sectoral Transfers to LLGs	170,618	108,283	63%	42,655	46,829	110%
District Unconditional Grant - Non Wage	105,971	82,337	78%	26,493	16,605	63%
Conditional Grant to DSC Chairs' Salaries	24,336	13,500	55%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG elected leaders	184,600	0	0%	46,150	0	0%
Transfer of District Unconditional Grant - Wage	237,625	156,793	66%	59,406	52,287	88%
Total Revenues	6,085,100	4,228,354	69%	1,521,275	1,423,069	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,085,100	2,165,587	36%	1,521,275	806,024	53%
Wage	635,893	170,293	27%	158,973	56,787	36%
Non Wage	5,449,207	1,995,294	37%	1,362,302	749,237	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	6,085,100	2,165,587	36%	1,521,275	806,024	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,062,767	34%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,062,767	34%			

By the end of quarter three the department had received Shs 4,228,354,000 against an annual budget of Shs 6,085,100,000 being 94% budget performance for the quarter and 69% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 2,165,587,000 representing 53% performance in the quarter and 36% budget performance in the year. By the end of the quarter the department had Shs 2,062,767,000 unspent.

Conditional transfers to Salary and Gratuity for LG elected leaders performed poorly because the district did not receive any funds from the Ministry of Finance during the quarter while Multi-Sectoral Transfers to LLGs performed beyond because of the LLG Councils had to approved their workplans and budgets earlier than scheduled.

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

The unspent balance of Shs 2,062,767,000 was meant for uncleared pensioners and departmental operations which activities were carried forward to the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	1500	1107
No. of Land board meetings	16	9
No. of Auditor Generals queries reviewed per LG	32	11
No. of LG PAC reports discussed by Council		6
Function Cost (UShs '000)	6,085,100	2,165,587
Cost of Workplan (UShs '000):	6,085,100	2,165,587

The department is composed of Council, District service Commission, District Public accounts committee, District land board and District Contracts committee. 1 meeting was held by Council during the quarter, 6 meetings were held by DSC to handle confirmations, regularization, appointments, Resignation, Retirement in Public Interest, Noting of resignation, Study leave. 3 contracts and 5 evaluation meetings were held to handle bids and award of contracts, and 9 meetings for land board were held to consider applications and land cases submitted to the board, 1,107 land applications were cleared and compensation rates for FY 2015/ 2016 approved and 6 meetings held by DPAC to examine reports and 11 Auditor Generals queries reviewed per LG

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,878	387,803	62%	155,720	167,001	107%
Conditional Grant to Agric. Ext Salaries	160,514	75,850	47%	40,129	37,925	95%
Conditional transfers to Production and Marketing	69,941	52,456	75%	17,485	17,485	100%
Locally Raised Revenues	17,347	5,037	29%	4,337	4,461	103%
Multi-Sectoral Transfers to LLGs	52,795	26,731	51%	13,199	23,879	181%
District Unconditional Grant - Non Wage	12,000	5,282	44%	3,000	1,638	55%
Transfer of District Unconditional Grant - Wage	310,281	222,448	72%	77,570	81,613	105%
<i>Development Revenues</i>	241,356	168,493	70%	60,339	48,089	80%
Conditional transfers to Production and Marketing	192,356	144,267	75%	48,089	48,089	100%
Donor Funding	49,000	24,226	49%	12,250	0	0%
Total Revenues	864,234	556,296	64%	216,059	215,090	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,025	385,063	63%	153,006	167,590	110%
Wage	470,795	298,297	63%	117,699	119,538	102%
Non Wage	141,230	86,766	61%	35,308	48,053	136%
<i>Development Expenditure</i>	252,209	76,132	30%	63,052	850	1%
Domestic Development	203,209	57,390	28%	50,802	150	0%
Donor Development	49,000	18,742	38%	12,250	700	6%
Total Expenditure	864,234	461,195	53%	216,059	168,440	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,740	0%			
<i>Development Balances</i>		92,361	37%			
Domestic Development		86,877	43%			
Donor Development		5,484	11%			
Total Unspent Balance (Provide details as an annex)		95,102	11%			

By the end of quarter three the department had received Shs 556,296,000 against an annual budget of Shs 864,234,000 being 100% budget performance for the quarter and 64% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 461,195,000 representing 78% performance in the quarter and 53% budget performance in the year. By the end of the quarter the department had Shs 95,102,000 unspent.

The over performance under local revenue allocation for the department was because the department did not get all its allocation in quarter two. Transfer of District Unconditional Grant – Wage performed beyond 100% because additional staff were recruited during the quarter while Multi-Sectoral Transfers to LLGs over performed because of the need to carry out operation wealth creation activities in the quarter. Donor funding performed poorly because the no funds were received from the donors during the quarter

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

The unspent balance of Shs 95,102,000 is mainly for unpaid construction works that had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	0	3
No. of farmers receiving Agriculture inputs		18514
Function Cost (US\$ '000)	52,795	26,731
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	271555
No of livestock by types using dips constructed	178000	89500
No. of livestock by type undertaken in the slaughter slabs	60000	29733
No. of fish ponds constructed and maintained	376	302
No. of fish ponds stocked	272	233
Quantity of fish harvested	28572	13458
No of slaughter slabs constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	786,439	415,722
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	4	7
No of businesses inspected for compliance to the law	20	143
No of businesses issued with trade licenses	0	110
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPPB	8	5
No. of market information reports disseminated	4	3
No of cooperative groups supervised	20	27
No. of cooperative groups mobilised for registration	8	12
No. of cooperatives assisted in registration	4	6
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	18
No. and name of new tourism sites identified	6	0
No. of opportunities identified for industrial development	4	4
No. of producer groups identified for collective value addition support	2	6
No. of value addition facilities in the district	4	8
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	25,000	18,742
Cost of Workplan (US\$ '000):	864,234	461,195

For the standard output indicators: 3 technologies (Bean seed, cassava cuttings and pigs) distributed; 4,386 farmers received agricultural inputs; 89,500 animals sprayed; 271,555 animals treated and/or vaccinated; 29,733 animals slaughtered; 302 fish ponds constructed/maintained; 233 fish ponds stocked; 13,458 kg of fish harvested; 3 slaughter slabs construction completed; 1 radio talk show; 7 trade sensitization meetings; 143 businesses inspected; 110

Workplan 4: Production and Marketing

businesses issued trade licences; 1 business assisted to register; 5 producers/producer groups linked to market; 3 market price information reports produced and disseminated; 27 cooperative groups supervised; 12 cooperative groups mobilized to register; 6 cooperatives assisted to register; 18 hospitality facilities; 4 industrial opportunities identified; 6 producer groups identified for collective value addition; 8 value addition facilities. Under the non-standard output indicators: 182 fish farmers trained; 3 inspections on agricultural inputs, veterinary and fisheries undertaken for compliance; monitoring and progress reports and minutes of meetings prepared; plant health clinic sessions conducted; animal trypanosomiasis surveillance completed; and maintenance of biological and physical assets.

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,952,036	3,813,952	77%	1,238,009	1,297,463	105%
Conditional Grant to PHC Salaries	3,914,035	3,074,802	79%	978,509	1,044,169	107%
Conditional Grant to PHC- Non wage	283,879	212,909	75%	70,970	70,970	100%
Conditional Grant to District Hospitals	289,246	216,935	75%	72,312	72,312	100%
Conditional Grant to NGO Hospitals	343,236	257,427	75%	85,809	85,809	100%
Locally Raised Revenues	14,788	7,472	51%	3,697	7,000	189%
Multi-Sectoral Transfers to LLGs	94,852	36,125	38%	23,713	15,566	66%
District Unconditional Grant - Non Wage	12,000	8,282	69%	3,000	1,638	55%
<i>Development Revenues</i>	778,601	1,026,641	132%	194,650	528,736	272%
Conditional Grant to PHC - development	150,522	150,522	100%	37,630	81,678	217%
Donor Funding	546,223	811,168	149%	136,556	401,687	294%
LGMSD (Former LGDP)	25,595	37,277	146%	6,399	27,277	426%
Locally Raised Revenues	2,559	0	0%	640	0	0%
Multi-Sectoral Transfers to LLGs	53,702	27,675	52%	13,426	18,095	135%
Total Revenues	5,730,637	4,840,593	84%	1,432,659	1,826,200	127%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,952,036	3,801,821	77%	1,238,009	1,291,369	104%
Wage	3,914,035	3,074,802	79%	978,509	1,044,169	107%
Non Wage	1,038,001	727,019	70%	259,500	247,200	95%
<i>Development Expenditure</i>	778,601	945,490	121%	194,650	518,812	267%
Domestic Development	232,378	156,931	68%	58,095	98,405	169%
Donor Development	546,223	788,559	144%	136,556	420,407	308%
Total Expenditure	5,730,637	4,747,311	83%	1,432,659	1,810,182	126%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,131	0%			
<i>Development Balances</i>		81,152	10%			
Domestic Development		58,543	25%			
Donor Development		22,609	4%			
Total Unspent Balance (Provide details as an annex)		93,283	2%			

By the end of quarter three the department had received Shs 4,840,593,000 against an annual budget of Shs 5,730,637,000 being 127% budget performance for the quarter and 84% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 4,747,311,000 representing 126% performance in the quarter and 83% budget performance in the year. By the end of the quarter the department had Shs 93,283,000 unspent.

Conditional Grant to PHC Salaries and Donor Funding performed beyond 100% because the district recruited additional staff while under donors the district received additional funds for mass measles campaign polio and neglected tropical disease supplementary budgets have been prepared pending council approval while for Locally Raised Revenues was because the department received less in the second quarter. Other development revenue was because the Ministry released the rest of development grant in quarter three.

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

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

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 5: Health**

The unspent funds during the quarter were mainly donor funds from GAVI, UNICEF, WHO and USAID that hit the District account towards the end of the quarter and therefore it was very difficult to spend these funds without supplementary budgets.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800	9498
Number of inpatients that visited the Govt. health facilities.	9445	8031
No. and proportion of deliveries conducted in the Govt. health facilities	5694	19258
%age of approved posts filled with qualified health workers	65	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	80
No. of children immunized with Pentavalent vaccine	20879	15930
No. of new standard pit latrines constructed in a village	3	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	3	1
Number of total outpatients that visited the District/ General Hospital(s).	50000	41372
Number of inpatients that visited the NGO hospital facility	400	482
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	341
Number of outpatients that visited the NGO hospital facility	12890	17457
Number of outpatients that visited the NGO Basic health facilities	5995	7523
Number of inpatients that visited the NGO Basic health facilities	50	26
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	169
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	505
Number of trained health workers in health centers	368	328
Number of outpatients that visited the Govt. health facilities.	453431	416202
No. and proportion of deliveries in the District/General hospitals	2273	3409
Function Cost (US\$ '000)	5,730,637	4,747,311
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	35,009
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	35,009
Cost of Workplan (US\$ '000):	5,730,637	4,747,311

The following were the highlights of the performance during quarter Three 2015/2016, OPD new – 152,274, 4964 Deliveries were conducted in the health facilities. 5983 Children under one year of age were immunised with DPT3 and 5997. Inpatients visited the Health facilities, 520 health workers were paid their salaries, 1 supervision visit in areas of ,HMIS, Health promotion and education, Reproductive Health in the Health centres as listed below, North

Vote: 554 Tororo District

2015/16 Quarter 3

Workplan 5: Health

HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, ,Kwapa HC III, Nyalakot HC II, Apetai HC II,,), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,), 3 DHT review meetings held, 3 monthly HMIS reports submitted to MOH through the DHIS2,1 OBT quarterly report submitted to MOH ,SopSop Hc II maternity block was constructed and OPD at Osia HC II was completed..

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,654,900	12,342,596	66%	4,973,978	4,630,039	93%
Conditional Grant to Tertiary Salaries	751,004	522,933	70%	187,751	174,311	93%
Conditional Grant to Primary Salaries	10,776,205	7,702,200	71%	2,694,051	2,567,400	95%
Conditional Grant to Secondary Salaries	2,452,167	1,147,476	47%	613,042	382,492	62%
Conditional Grant to Primary Education	1,303,543	788,702	61%	434,514	434,514	100%
Conditional Grant to Secondary Education	2,419,488	1,612,992	67%	806,496	806,496	100%
Conditional transfers to School Inspection Grant	44,117	33,088	75%	11,029	11,029	100%
Conditional Transfers for Non Wage Technical & Farn	196,000	130,667	67%	49,000	65,333	133%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Conditional Transfers for Primary Teachers Colleges	302,065	201,377	67%	75,516	100,688	133%
Unspent balances – Locally Raised Revenues	18,691	3,540	19%	4,673	860	18%
Other Transfers from Central Government	16,802	18,934	113%	4,201	0	0%
Multi-Sectoral Transfers to LLGs	146,124	30,998	21%	36,531	20,660	57%
District Unconditional Grant - Non Wage	12,000	6,282	52%	3,000	2,638	88%
Transfer of District Unconditional Grant - Wage	82,494	53,941	65%	20,624	18,883	92%
<i>Development Revenues</i>	648,244	647,991	100%	162,061	362,060	223%
Conditional Grant to SFG	419,674	419,674	100%	104,919	227,728	217%
Construction of Secondary Schools	114,216	114,216	100%	28,554	61,977	217%
LGMSD (Former LGDP)	36,564	35,000	96%	9,141	25,000	273%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Multi-Sectoral Transfers to LLGs	74,134	79,101	107%	18,534	47,355	256%
Total Revenues	19,303,144	12,990,587	67%	5,136,039	4,992,099	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,654,900	12,329,834	66%	4,973,978	4,626,540	93%
Wage	14,061,870	9,426,550	67%	3,515,468	3,143,086	89%
Non Wage	4,593,030	2,903,284	63%	1,458,510	1,483,454	102%
<i>Development Expenditure</i>	648,244	434,794	67%	162,061	296,083	183%
Domestic Development	648,244	434,794	67%	162,061	296,083	183%
Donor Development	0	0		0	0	
Total Expenditure	19,303,144	12,764,628	66%	5,136,039	4,922,623	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,762	0%			
<i>Development Balances</i>		213,197	33%			
Domestic Development		213,197	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		225,959	1%			

By the end of quarter three the department had received Shs 12,990,587,000 against an annual budget of Shs 19,303,144,000 being 97% budget performance for the quarter and 67% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 12,764,628,000 representing 96% performance in the quarter and 66% budget performance in the year. By the end of the quarter the department had Shs 225,959,000 unspent.

Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical & Farm, Conditional Transfers for Non Wage Technical Institute and Conditional Transfers for Primary Teachers Colleges performed beyond 100% because the Ministry of Finance changed their funds release cycle based on terms. While the poor performance under local revenue allocation for the development activities was because the district did not realise its

Workplan 6: Education

expected revenue due to poor performance from some of the revenue sources. Other Transfers from Central Government performed beyond 100% ie Conditional Grant to Primary Education Conditional Grant to SFG, Construction of Secondary Schools, LGMSD (Former LGDP) was because the department received the remaining development funds for the year in third quarter

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

The unspent balance of Shs 225,959,000 was meant majorly for construction works and payments could not be effected because the works had not been completed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	133970	133970
No. of student drop-outs	500	310
No. of Students passing in grade one	500	241
No. of pupils sitting PLE	7900	8905
No. of classrooms constructed in UPE	4	4
No. of classrooms constructed in UPE (PRDP)	4	4
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	40	30
No. of latrine stances constructed (PRDP)	15	10
Function Cost (US\$ '000)	12,556,477	8,887,384
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	164	100
No. of students enrolled in USE	16706	16706
No. of classrooms constructed in USE	2	4
Function Cost (US\$ '000)	5,189,294	2,829,777
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	100
No. of students in tertiary education	650	650
Function Cost (US\$ '000)	1,383,269	944,442
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	171,104	103,024
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	19,303,144	12,764,628

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and 3 inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 4 classrooms under secondary education, school inspection conducted in 163

Vote: 554 Tororo District

2015/16 Quarter 3

Workplan 6: Education

primary schools, 14 secondary schools and 7 tertiary institutes 241 pupils passed in division one, 8,905 sat for primary leaving examinations, 8 classrooms constructed under PRDP and SFG, 40 pit latrine stance constructed,

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,194,535	663,943	56%	298,634	214,828	72%
Locally Raised Revenues	11,110	8,176	74%	2,778	7,600	274%
Other Transfers from Central Government	978,267	499,044	51%	244,567	125,274	51%
Multi-Sectoral Transfers to LLGs	84,089	70,472	84%	21,022	52,453	250%
District Unconditional Grant - Non Wage	12,000	5,282	44%	3,000	1,638	55%
Transfer of District Unconditional Grant - Wage	109,069	80,969	74%	27,267	27,863	102%
<i>Development Revenues</i>	584,798	607,665	104%	146,200	323,678	221%
Roads Rehabilitation Grant	417,905	417,905	100%	104,476	226,769	217%
LGMSD (Former LGDP)	62,376	46,188	74%	15,594	15,000	96%
Locally Raised Revenues	6,238	0	0%	1,560	0	0%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	89,279	143,571	161%	22,320	81,909	367%
Total Revenues	1,779,333	1,271,607	71%	444,833	538,506	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,194,535	569,507	48%	298,633	120,393	40%
Wage	109,069	80,968	74%	27,267	27,863	102%
Non Wage	1,085,466	488,539	45%	271,366	92,530	34%
<i>Development Expenditure</i>	584,798	435,055	74%	146,200	285,998	196%
Domestic Development	584,798	435,055	74%	146,200	285,998	196%
Donor Development	0	0		0	0	
Total Expenditure	1,779,333	1,004,562	56%	444,833	406,391	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		94,435	8%			
<i>Development Balances</i>		172,610	30%			
Domestic Development		172,610	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		267,045	15%			

By the end of quarter three the department had received Shs 1,271,607,000 against an annual budget of Shs 1,779,333,000 being 121% budget performance for the quarter and 71% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 1,004,562,000 representing 91% performance in the quarter and 56% budget performance in the year. By the end of the quarter the department had Shs 267,045,000 unspent.

Roads Rehabilitation Grant and Multi-Sectoral Transfers to LLGs performed beyond 100% because the Ministry of Finance released more funds than what had been planned for the quarter. Over performance under local revenue and Transfer of District Unconditional Grant – Wage allocation for the department was because the department did not get all its allocation in the previous quarter. While Other Transfers from Central Government performed poorly because the district did not receive CAAIP funds from Ministry of Local Government during the quarter

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

The unspent balance of Shs 267,045,000 was meant majorly for road works which were still ongoing by the end of the quarter and payments had not been effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
----------------------------	----------------------------	-------------------------------

Vote: 554 Tororo District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

	Planned outputs	and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No of bottle necks removed from CARs	88	49
Length in Km of Urban unpaved roads routinely maintained	47	47
Length in Km of District roads routinely maintained	520	193
Length in Km. of rural roads constructed	8	10
Length in Km. of rural roads constructed (PRDP)	16	12
<i>Function Cost (UShs '000)</i>	1,779,333	1,004,562
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	35,009
Cost of Workplan (UShs '000):	1,779,333	1,004,562

The following were the physical achievements during the quarter: 1) 10Km of Osia-Katarema Magola road was graveled, 12km of Pepei-Makauri-Mbula road was formed, 193Km of District roads and 47km of urban roads maintained, gratuity for 265 road workers Q4 report (FY 2014/15), Q1 report (FY 2015/2016) was submitted to URF , MoWT, MOFPED, MoLG, Four workshops were attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced at Total-Tororo station, 87 pieces of culverts were Installed at Miusi swamp along Merekit-Miusi-Paya road.

Workplan 7b: Water**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	34,763	158%	5,500	23,763	432%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		18,263		0	18,263	
<i>Development Revenues</i>	672,530	672,530	100%	168,133	364,936	217%
Conditional transfer for Rural Water	672,530	672,530	100%	168,133	364,936	217%
Total Revenues	694,530	707,293	102%	173,633	388,699	224%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	12,189	55%	5,500	2,666	48%
Wage	0	0		0	0	
Non Wage	22,000	12,189	55%	5,500	2,666	48%
<i>Development Expenditure</i>	672,530	288,533	43%	168,133	20,236	12%
Domestic Development	672,530	288,533	43%	168,133	20,236	12%
Donor Development	0	0		0	0	
Total Expenditure	694,530	300,722	43%	173,633	22,902	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,574	103%			
<i>Development Balances</i>		383,997	57%			
Domestic Development		383,997	57%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		406,571	59%			

By the end of quarter three the department had received Shs 707,293,000 against an annual budget of Shs 694,530,000 being 102% budget performance for the quarter and 224% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 300,722,000 representing 13% performance in the quarter and 43% 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 406,571,000 unspent.

Conditional transfer for Rural Water performed beyond 100% because the Ministry of Finance released more funds than what had been planned for the quarter.

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

shs 125,260,000 was not released in IFMIS. The actual balance in IFMIS of shs 281,311,029 was meant for construction works which were not ready for certification. The unspent balance shall be spent in fourth quarter.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	595	438
No. of water points tested for quality	102	157
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	100	50
No. of water and Sanitation promotional events undertaken	1	0
No. of water user committees formed.	58	38
No. Of Water User Committee members trained	348	128
No. of public latrines in RGCs and public places	3	0
No. of springs protected (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	20	15
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	0
Function Cost (US\$ '000)	694,530	300,722
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	694,530	300,722

The department had conducted one social mobilisers meeting, three coordination committee meeting held at the district head quarters, four national consultations, 438 supervision visits for water sources conducted, 157 water points tested, 100 water points assessed for rehabilitation, 50 water points rehabilitated, 38 water user committees formed, 128 Water User Committee members trained, 1 water supply system constructed, 15 boreholes rehabilitated.

Workplan 8: Natural Resources**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	736,620	356,751	48%	184,155	197,028	107%
Conditional Grant to District Natural Res. - Wetlands (103,625	77,719	75%	25,906	25,906	100%
Locally Raised Revenues	485,219	190,770	39%	121,305	138,152	114%
Multi-Sectoral Transfers to LLGs	24,373	4,547	19%	6,093	2,060	34%
District Unconditional Grant - Non Wage	34,111	11,587	34%	8,528	4,368	51%
Transfer of District Unconditional Grant - Wage	89,292	72,127	81%	22,323	26,540	119%
<i>Development Revenues</i>	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Total Revenues	752,220	356,751	47%	188,055	197,028	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	736,620	348,259	47%	184,155	190,976	104%
Wage	89,292	72,126	81%	22,324	26,540	119%
Non Wage	647,328	276,132	43%	161,832	164,436	102%
<i>Development Expenditure</i>	15,600	0	0%	3,900	0	0%
Domestic Development	15,600	0	0%	3,900	0	0%
Donor Development	0	0		0	0	
Total Expenditure	752,220	348,259	46%	188,055	190,976	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,492	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,492	1%			

By the end of quarter three the department had received Shs 356,751,000 against an annual budget of Shs 727,847,000 being 105% budget performance for the quarter and 47% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 348,259,000 representing 102% performance in the quarter and 46% budget performance in the year.

The poor performance under other transfers from central government was because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment while Transfer of District Unconditional Grant – Wage performed beyond 100% because new staff were recruited for the department. Under local revenue allocation for the department it was because the department did not get all its allocation in the previous quarter.

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

The unspent balance of Shs 8,492,000 was meant training community members in forestry management. Requisitions had been made however the funds had not been received by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	146	36
Number of people (Men and Women) participating in tree planting days	146	125
No. of Agro forestry Demonstrations	200	150
No. of community members trained (Men and Women) in forestry management	200	130
No. of monitoring and compliance surveys/inspections undertaken	3	2
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored	3	2
No. of community women and men trained in ENR monitoring	20	15
No. of community women and men trained in ENR monitoring (PRDP)	300	180
No. of monitoring and compliance surveys undertaken	10	7
No. of environmental monitoring visits conducted (PRDP)	19	13
No. of new land disputes settled within FY	20	15
Function Cost (US\$ '000)	752,220	348,259
Cost of Workplan (US\$ '000):	752,220	348,259

Salaries paid to Natural resources staff, 180 participants were trained in Environment protection and monitoring at Rubongi S/C HQs. 7 environmental monitoring visits conducted (PRDP) in 15 Sub Counties, 30 Area Land Committees trained on land matters at Nabuyoga S/C, 25 physical plans were approved for development in the whole district, 150 Agro forestry Demonstrations conducted, 15 land dispute settled, 7 monitoring and compliance surveys undertaken, 4 Water Shed Management Committees formulated, 2 monitoring and compliance surveys/inspections undertaken, 130 community members trained (Men and Women) in forestry management, 44,000 assorted tree seedlings were procured and planted 36 ha in institutional lands such as nagongera Campus, benedictine Fathers Nyangole, forest reserves in the district and 12 km length of road reserve from Kisoko S/c to Petta S/c. Monitoring of sector activities was also done in the whole district

Workplan 9: Community Based Services**(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,205,733	396,165	33%	301,433	247,524	82%
Conditional Grant to Functional Adult Lit	21,775	16,332	75%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	20,563	75%	6,854	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	14,897	75%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%	10,367	10,367	100%
Locally Raised Revenues	17,347	1,110	6%	4,337	750	17%
Other Transfers from Central Government	698,440	172,990	25%	174,610	172,990	99%
Multi-Sectoral Transfers to LLGs	111,066	20,124	18%	27,767	7,093	26%
District Unconditional Grant - Non Wage	12,000	6,782	57%	3,000	1,638	55%
Transfer of District Unconditional Grant - Wage	256,357	112,266	44%	64,089	37,422	58%
<i>Development Revenues</i>	118,680	122,243	103%	29,670	69,183	233%
LGMSD (Former LGDP)	118,680	118,400	100%	29,670	65,340	220%
Multi-Sectoral Transfers to LLGs		3,843		0	3,843	
Total Revenues	1,324,413	518,408	39%	331,103	316,707	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,205,733	206,725	17%	301,433	83,105	28%
Wage	256,357	112,266	44%	64,089	37,422	58%
Non Wage	949,376	94,459	10%	237,344	45,683	19%
<i>Development Expenditure</i>	118,680	113,230	95%	29,670	60,170	203%
Domestic Development	118,680	113,230	95%	29,670	60,170	203%
Donor Development	0	0		0	0	
Total Expenditure	1,324,413	319,955	24%	331,103	143,275	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		189,440	16%			
<i>Development Balances</i>		9,013	8%			
Domestic Development		9,013	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		198,453	15%			

By the end of quarter three the department had received Shs 518,408,000 against an annual budget of Shs 1,324,413,000 being 96% budget performance for the quarter and 39% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 319,955,000 representing 43% performance in the quarter and 24% budget performance in the year. By the end of the quarter the department had Shs 198,453,000 unspent.

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

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

By the end of the third quarter the department had Shs 198,453,000 unspent. These funds are majorly for youth livelihood project whose projects were still being appraised by the time the quarter ended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	32	2
No. FAL Learners Trained	50	27
No. of children cases (Juveniles) handled and settled	21	1
No. of Youth councils supported	01	1
No. of assisted aids supplied to disabled and elderly community	10	3
No. of women councils supported	1	0
Function Cost (UShs '000)	1,324,413	319,955
Cost of Workplan (UShs '000):	1,324,413	319,955

The activities carried out in the second quarter included providing funds to 13 groups under the CDD project, 6 projects under the special grant, Trained youth leader on Business skill and leadership skills, Facilitated women council members for a tour to sironko, Held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, functional adult literacy activities such as payment of FAL instructors, 22 children settled, 27 graduates in FAL classes, monitored CDD activities, carried out community dialogues, settled 2 children, 3 assistive devices were procured, one youth council was supported.

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	218,934	138,361	63%	54,734	53,413	98%
Conditional Grant to PAF monitoring	44,816	33,612	75%	11,204	11,204	100%
Locally Raised Revenues	45,216	19,199	42%	11,304	11,027	98%
Multi-Sectoral Transfers to LLGs	42,509	18,729	44%	10,627	6,027	57%
District Unconditional Grant - Non Wage	34,111	33,093	97%	8,528	13,912	163%
Transfer of District Unconditional Grant - Wage	52,282	33,728	65%	13,071	11,243	86%
<i>Development Revenues</i>	56,313	25,806	46%	14,080	5,694	40%
LGMSD (Former LGDP)	40,947	9,526	23%	10,239	0	0%
Locally Raised Revenues	4,095	0	0%	1,024	0	0%
Multi-Sectoral Transfers to LLGs	11,271	16,280	144%	2,818	5,694	202%
Total Revenues	275,247	164,166	60%	68,814	59,107	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,934	120,455	55%	54,736	47,706	87%
Wage	52,282	33,727	65%	13,073	11,242	86%
Non Wage	166,652	86,728	52%	41,663	36,464	88%
<i>Development Expenditure</i>	56,313	25,806	46%	14,078	5,694	40%
Domestic Development	56,313	25,806	46%	14,078	5,694	40%
Donor Development	0	0		0	0	
Total Expenditure	275,247	146,261	53%	68,814	53,400	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,906	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,906	7%			

By the end of quarter three the department had received Shs 164,166,000 against an annual budget of Shs 275,247,000 being 86% budget performance for the quarter and 60% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 146,261,000 representing 78% performance in the quarter and 53% 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 17,906,000 unspent.

District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs allocations to the department performed beyond 100% because of the need to shift some planning activities to be handled by the current Council

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

By the end of third quarter the department had Shs 17,906,000 unspent. The unspent balance is meant for reviewing the district workplan which is to be concluded in the month of April 2016.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	275,247	146,261
Cost of Workplan (UShs '000):	275,247	146,261

For the standard output indicators the department performed as follows; the department had held its mandatory 9 technical planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2014/15, quarter one and two for FY 2015/2016, Budget framework Paper for FY 2016/2017 was submitted to the Ministry of Finance Planning and Economic development, twenty one data collection visits conducted for preparation of the statistical abstract, held a budget conference, conducted a one day mentoring workshop on planning for lower local council staff, Paid staff salaries to 4 planning unit staff for the period July to December 2015, First, second and third Quarter PAF, PRDP monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) were conducted. Procured one laptop computer, desktop cpmputer and an LCD projector.

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,410	40,974	27%	38,603	14,312	37%
Conditional Grant to PAF monitoring	5,020	3,765	75%	1,255	1,255	100%
Locally Raised Revenues	49,311	240	0%	12,328	0	0%
Multi-Sectoral Transfers to LLGs	8,771	9,958	114%	2,193	3,993	182%
District Unconditional Grant - Non Wage	34,111	12,787	37%	8,528	4,368	51%
Transfer of District Unconditional Grant - Wage	57,197	14,224	25%	14,299	4,696	33%
Total Revenues	154,410	40,974	27%	38,603	14,312	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,410	35,623	23%	38,603	9,898	26%
Wage	57,197	14,224	25%	14,299	4,696	33%
Non Wage	97,213	21,399	22%	24,303	5,202	21%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	154,410	35,623	23%	38,603	9,898	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,351	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,351	3%			

By the end of quarter three the department had received Shs 40,974,000 against an annual budget of Shs 154,410,000 being 37% budget performance for the quarter and 27% budget performance for the year. By the end of the 3rd quarter the department had spent Shs 35,623,000 representing 26% performance in the quarter and 23% budget performance in the year. By the end of the quarter the department had Shs 5,351,000 unspent.

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources. While Multi-Sectoral Transfers to LLGs over performed because the Town councils realized additional funding for their audit function

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

By the end of first quarter the department had Shs 5,351,000 unspent. The unspent balance is meant for field visits but had been encumbered in the IFMS system pending validation by the CAO

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	17/10/15	30/3/2015
Function Cost (UShs '000)	154,410	35,623
Cost of Workplan (UShs '000):	154,410	35,623

Vote: 554 Tororo District

2015/16 Quarter 3

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 3 months, three Internal Audit report produced(district departments) and seventeen Internal Audit report produced(sub counties).

Vote: 554 Tororo District

2015/16 Quarter 3

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	<p>1. Two national and local functions commemorated NRM liberation day, Womens day.</p> <p>3. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 3 visits, MoLWE 1 visits,</p>	<p>1. Two national and local functions comemorated NRM liberation day, Womens day.</p> <p>2. Twenty two consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 3 visits, MoLWE 1 v</p>
<i>General Staff Salaries</i>		171,331
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Medical expenses (To employees)</i>		500
<i>Incapacity, death benefits and funeral expenses</i>		800
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		427
<i>Printing, Stationery, Photocopying and Binding</i>		6,978
<i>Small Office Equipment</i>		528
<i>Bad Debts</i>		10,829
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		3,935
<i>Telecommunications</i>		51
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		2,684
<i>Water</i>		419
<i>Taxes on (Professional) Services</i>		755
<i>Travel inland</i>		10,294
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,135
<i>Maintenance – Machinery, Equipment & Furniture</i>		2,540
<i>Donations</i>		0
<i>Compensation to 3rd Parties</i>		6,228
<i>Wage Rec't:</i>	112,116	171,331
<i>Non Wage Rec't:</i>	103,324	48,101
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	215,440	219,432
Output: Human Resource Management Services		
Non Standard Outputs:	9 consultation visits made to ministries of public service-6 ,finance-2 and local Government-1.	7 consultation visits made to ministries of public service -4 finance-2 and local Government-1 to consult on Pension files and Pension arrears Conducted payroll printing for all staff in third quarter
<i>Printing, Stationery, Photocopying and Binding</i>		1,506
<i>Travel inland</i>		3,367
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,104	4,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,104	4,873
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	0	No (NA)
No. (and type) of capacity building sessions undertaken	2 ((Senior human resource officer sub county chiefs) at various institutions of learning undertaken at UMI Tororo.)	0 (None)
Non Standard Outputs:	1. 63 LLG staff mentored in performance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters.	NIL
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,906	0
<i>Donor Dev't:</i>		
Total	16,906	0
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 and District Headquarters.)	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	One monitoring visit conducted in all sub counties of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C)
<i>Travel inland</i>		3,731
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,731
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,731
Output: Public Information Dissemination		
Non Standard Outputs:	1.One hundred 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.	1.One hundred newsletters published at the district Headquarters on a quarterly basis at the district head quarters..
<i>Printing, Stationery, Photocopying and Binding</i>		3,767
<i>Travel inland</i>		929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,750	4,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,750	4,696
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	1. Offices and the surrounding of the district head quarters cleaned and maintained
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		789
<i>Cleaning and Sanitation</i>		433
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,422
Output: Records Management Services		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. Two book shelves procured for registry section at the district head quarters. 2. Seven hundred and fifty letters filed at registry section at the district head quarters.	Five hundred letters filed at registry section at the district head quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		2,724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	2,724
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (NA)
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Completion of 4 extension workers houses at Mulanda Sub county Hqtrs.)	0 (NA)
Non Standard Outputs:	Completion of one Tororo district council chambers at the district head quarters	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,383	0
<i>Donor Dev't:</i>		0
Total	19,383	0
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Construction of the Council Chambers)	2 (Completion of the Council Chambers, TRC renovated at the district headquarters)
No. of administrative buildings constructed	0	0 (NA)
Non Standard Outputs:	1. Completion of renovation of kirewa sub county office block. 2. Completion of construction of Nagongera sub county office block. 3. Completion of a toilet facility at the district service commission. 4. Completion of Sopsop sub county office block.	1. Completion of renovation of kirewa sub county office block.
<i>Non Residential buildings (Depreciation)</i>		72,739
<i>Wage Rec't:</i>		0

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Non Wage Rec't:		0
Domestic Dev't:	58,500	72,739
Donor Dev't:		0
Total	58,500	72,739

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

No. of computers, printers and sets of office furniture purchased	2 (2 cameras)	0 (NA)
Non Standard Outputs:		NA
<i>Machinery and equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,111	0
Donor Dev't:		0
Total	4,111	0

Output: Other Capital

Non Standard Outputs:	514 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-24, Eastern Division-24 Nagongera TC-24, Malaba TC-24, Kisoko-24, Rubongi-24, Petta-24, Kirewa-24, M	Nil
<i>Classified Assets</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	856,000	0
Donor Dev't:		0
Total	856,000	0

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2016 (N/A)	24/7/2015 (N/A)
---	-----------------	-----------------

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Salaries for 36 finance department staff paid at the district head quarters.	Salaries for 36 finance department staff paid at the district head quarters.
	One departmental Motor Vehicle Serviced at Total Service Station.	Provision of funds to cater for departmental operations - telecommunications, computer sup
<i>General Staff Salaries</i>		44,799
<i>Telecommunications</i>		300
<i>Travel inland</i>		2,725
<i>Fuel, Lubricants and Oils</i>		0
<i>Computer supplies and Information Technology (IT)</i>		144
<i>Welfare and Entertainment</i>		90
<i>Wage Rec't:</i>	51,516	44,799
<i>Non Wage Rec't:</i>	12,897	3,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,413	48,058

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	639718500 (District head quarters (269,144,638) and sub counties of Paya (3,546,290); Kisoko (4,874,311), Rubongi (18,190,365), Nabuyoga (6,809,907), Kirewa (3,956,316), Magola (3,359,036), Sopsop (1,775,856), Merikit (5,679,632), Molo (10,829,448), Mukuju (3,015,715), Osukuru (79,655,784), Iyolwa (2,874,254), Mella (2,719,724), Kwapa (6,258,522), Mulanda (5,825,650), Malaba (213,078,049).)	454644326 (District head quarters (144,892,904) and sub counties of Paya (1,494,467); Kisoko (8,214,682), Rubongi (14,655,338), Nabuyoga (45,539), Kirewa (1,514,839), Magola (7,841,102), Sopsop (630,161), Merikit (531,288), Molo (524,000), Mukuju (1,392,000), Osukuru (32,141,513), Iyolwa (542,185), Mella (412,644), Kwapa (2,560,000), Mulanda (3,223,555), Malaba (230,226,500), Nagongera S/C (863,441), Nagongera TC (2,100,000).)
Value of Hotel Tax Collected	1875000 (District head quarters (308,000) and sub county of Osukuru (625,000), Malaba TC (1,250,000).)	1538559 (District head quarters (38,559) and Malaba TC (1,538,559).)
Value of LG service tax collection	60918500 (District head quarters (21,015,224) and sub counties of Paya (1,457,662); Kisoko (2,150,820) Rubongi (2,940,469), Nabuyoga (840,134), Kirewa (2,361,258), Magola (1,092,174), Sopsop (908,605) Merikit (1,816,370), Molo (3,360,536), Mukuju (4,246,037), Osukuru (8,569,366), Iyolwa (1,587,853), Mella (1,680,268), Kwapa (1,119,003), Mulanda (3,252,321), Malaba TC (2,520,402).)	34766560 (District head quarters (1,913,771) and sub counties of Paya (2,128,586); Kisoko (1,538,795) Rubongi (2886,906), Nabuyoga (2,130,701), Kirewa (1,905,943), Magola (1,544,282), Sopsop (1,403,269) Merikit (1,817,898), Molo (1,608,746), Mukuju (2,335,000), Osukuru (2,671,427), Iyolwa (1,739,304), Mella (1,849,213), Kwapa (1,681,965), Mulanda (2,488,762), Nagongera S/C (1,757,892), Nagongera T/C (1,169,116).)
Non Standard Outputs:	4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sopsop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planne	1 revenue monitoring activity undertaken at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sopsop, Magola, Nabuyoga, Kirewa.

Computer supplies and Information Technology (IT)

563

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		90
<i>Cleaning and Sanitation</i>		0
<i>Travel inland</i>		10,294
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,400	12,607
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,400	12,607
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (N/A)	30/3/2016 (N/A)
Date of Approval of the Annual Workplan to the Council	30/5/2015 (N/A)	30/3/2016 (N/A)
Non Standard Outputs:	One supplementary budget for council approval produced at the district head quarters.	Three supplementary budgets for council approval produced at the district head quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		488
<i>Travel inland</i>		1,772
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	2,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	2,259
Output: LG Expenditure management Services		
Non Standard Outputs:	Three monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG. 1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations. 1 monitoirng visit per quarter conducted in the sub co	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations. 1 monitoirng visit conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuj
<i>Welfare and Entertainment</i>		1,000
<i>Travel inland</i>		1,665
<i>Fuel, Lubricants and Oils</i>		0

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Wage Rec't:**Non Wage Rec't:* 6,232 2,665*Domestic Dev't:**Donor Dev't:***Total** 6,232 2,665**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (N/A)	14/9/15 (N/A)
Non Standard Outputs:	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka
<i>Staff Training</i>		508
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,590
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		999
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	4,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	4,097

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

Non Standard Outputs:	Repair of a motor vehicle for the department done at the district head quarters.	Nil
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,500	0
<i>Donor Dev't:</i>		0
Total	3,500	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Furniture (2 tables, 2 chairs) for the department procured for the finance department at the district. 1 steel shelf procured for the finance department at the district.	Three metallic boxes procured for the department.
<i>Furniture and fittings (Depreciation)</i>		942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	942
<i>Donor Dev't:</i>		0
Total	3,250	942

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**

Non Standard Outputs:	2 meetings held at the District Headquarters. 2 Business committee meetings held at the District headquarters 3 District Executive Committee meetings held at the District headquarter Payment of pension to teachers Payment of pension and gratuity	3 District Executive Committee meetings held at the District headquarter Salaries for Statutory bodies staff paid for three months Pensioners paid for a period of three months
<i>General Staff Salaries</i>		52,287
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		27,840
<i>Pension for General Civil Service</i>		630,975
<i>Pension for Teachers</i>		0
<i>Medical expenses (To employees)</i>		900
<i>Incapacity, death benefits and funeral expenses</i>		700
<i>Books, Periodicals & Newspapers</i>		264
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		6,185
<i>Printing, Stationery, Photocopying and Binding</i>		445

Vote: 554 Tororo District

2015/16 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Small Office Equipment</i>		933
<i>Travel inland</i>		6,316
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		2,200
<i>Maintenance - Vehicles</i>		886
<i>Donations</i>		400
<i>Wage Rec't:</i>	152,842	52,287
<i>Non Wage Rec't:</i>	1,267,282	678,044
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,420,124	730,331

Output: LG procurement management services

Non Standard Outputs:	6 meetings held to consider award of contracts at the District headquarters	3 meetings held to consider award of contracts at the District headquarters
	3 evaluation committee meetings held on procuments at the District headquarters	5 evaluation committee meetings held on procuments at the District
<i>Allowances</i>		630
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,633	1,190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,633	1,190

Output: LG staff recruitment services

Non Standard Outputs:	10 District service commission meetings held at the district headquarters	6 District service commission meetings held at the district headquarters
	1 Advertisements placed on the print media for recruitment	1 Advertisements placed on the print media for recruitment.
		Salary for the Chairperson District service commission paid for three months
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		5,944
<i>Advertising and Public Relations</i>		4,350

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		172
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		140
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		3,101
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	18,286	17,657
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,416	22,157

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	300 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mula nda, Magola)	245 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, M ulanda, Magola)
No. of Land board meetings	4 (District Land Board meetings held at the district Head quarters.)	4 (4 District Land Board meetings held at the district Head quarters.)
Non Standard Outputs:	2 copies of minutes submitted to the Ministry of Lands to submit minutes of Land Board meetings	2 copies of minutes submitted to the Ministry of Lands for Land Board meetings and comensation rates.
	All government pieces of land surveyed in the District.	1 government pieces of land surveyed in the District.
<i>Allowances</i>		378
<i>Welfare and Entertainment</i>		1,610
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,363
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	2,363

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	0	2 (2 reports of Malaba and Municipal were examined)
--	---	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	8 (8 DPAC meetings held at the district headquarters)	2 (2 DPAC meetings held at the district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,960
<i>Welfare and Entertainment</i>		216
<i>Printing, Stationery, Photocopying and Binding</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,642	3,354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,642	3,354
Output: LG Political and executive oversight		
Non Standard Outputs:	16 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments	19 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments
<i>Travel inland</i>		2,114
<i>Fuel, Lubricants and Oils</i>		1,316
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,439	3,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,439	3,430
Output: Standing Committees Services		
Non Standard Outputs:	10 committee meetings held at the District Headquarters	6 committee meetings held at the District Headquarters
<i>Allowances</i>		1,292
<i>Travel inland</i>		2,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,867	4,218
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,867	4,218

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services*

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	At least one progress report presented to CAO for submission to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both the District head	Two meetings held with staff and some key OWC stakeholders to plan on how to improve implementation of OWC activities. One monitoring report produced and submitted to CAO Tororo. OBTF report prepared and submitted to CAO for onward submission to the line
<i>General Staff Salaries</i>		119,538
<i>Workshops and Seminars</i>		800
<i>Computer supplies and Information Technology (IT)</i>		631
<i>Printing, Stationery, Photocopying and Binding</i>		296
<i>Travel inland</i>		2,223
<i>Maintenance - Vehicles</i>		1,497
<i>Maintenance – Machinery, Equipment & Furniture</i>		120
<i>Wage Rec't:</i>	117,699	119,538
<i>Non Wage Rec't:</i>	7,544	5,568
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,243	125,106

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (NA)
Non Standard Outputs:	At least one report produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, small scale irrigation and water harvesting demonstrations, crop pests control demonstrations, and VODP2 implementation in the sub-counties	One report produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, crop pests surveillance in the sub-counties of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, N
<i>Workshops and Seminars</i>		1,022
<i>Printing, Stationery, Photocopying and Binding</i>		1,127
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		3,985
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,872	6,314

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Domestic Dev't:</i>	6,255	0
<i>Donor Dev't:</i>	6,000	
Total	16,127	6,314

Output: Livestock Health and Marketing

No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-3736, Iyolwa-7473, Kirewa-10386, Kisoko-7931, Kwapa-7931, Magola-4936, Malaba TC-2964, Mella-5115, Merikit-14441, Molo-11911, Mukuju-10872, Mulanda-10851, Nabuyoga-11493, Nagongera s/c-5859, Nagongera TC-7215, Osukuru-14113, Paya-7984, Petta-6110, Rubongi-12188, Sopsop-6843, Western division-3523)	44233 (Animals treated/vaccinated in Eastern division-747, Iyolwa-480, Kirewa-156, Kisoko-2050, Kwapa-1461, Magola-640, Malaba TC-0, Mella-1052, Merikit-2786, Molo-638, Mukuju-321, Mulanda-581, Nabuyoga-203, Nagongera s/c-6096, Nagongera TC-5938, Osukuru-7570, Paya-244, Petta-1265, Rubongi-203, Sopsop-12224, Western division-903)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-2216, Iyolwa-2050, Kirewa-2204, Kisoko-2358, Kwapa-2460, Magola-2019, Malaba TC-1052, Mella-1816, Merikit-2552, Molo-2563, Mukuju-2255, Mulanda-2409, Nabuyoga-2255, Nagongera s/c-1149, Nagongera TC-1414, Osukuru-2665, Paya-2101, Petta-2563, Rubongi-2306, Sopsop-2004, Western division-2089.)	0 (Nil. No data provided.)
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-747, Iyolwa-691, Kirewa-743, Kisoko-795, Kwapa-3829, Magola-681, Malaba TC-352, Mella-612, Merikit-860, Molo-864, Mukuju-760, Mulanda-812, Nabuyoga-760, Nagongera s/c-387, Nagongera TC-477, Osukuru-898, Paya-708, Petta-864, Rubongi-777, Sopsop-675, Western division-708.)	1516 (Animals slaughtered in Eastern division-327, Iyolwa-40, Kirewa-42, Kisoko-51, Kwapa-24, Magola-40, Malaba TC-203, Mella-203, Merikit-7, Molo-16, Mukuju-18, Mulanda-34, Nabuyoga-34, Nagongera s/c-38, Nagongera TC-128, Osukuru-84, Paya-35, Petta-21, Rubongi-60, Sopsop-21, Western division-21.)
Non Standard Outputs:	At least one field report produced every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500	One field report produced on the status of abattoirs, slaughter slabs and livestock markets in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya
<i>Workshops and Seminars</i>		600
<i>Subscriptions</i>		140
<i>Electricity</i>		474
<i>Water</i>		452
<i>Travel inland</i>		1,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,958	2,923
<i>Domestic Dev't:</i>	2,861	
<i>Donor Dev't:</i>		
Total	4,819	2,923

Output: Fisheries regulation

No. of fish ponds constructed and maintained	94 (Fish ponds constructed and/or maintained in Eastern division-7, Iyolwa-4, Kirewa-5, Kisoko-5, Kwapa-2, Magola-10, Malaba TC-4, Mella-4, Merikit-3, Molo-3, Mukuju-5, Mulanda-5, Nabuyoga-2, Nagongera s/c-5, Nagongera TC-2,	282 (Fish ponds constructed and/or maintained in Eastern division-47, Iyolwa-8, Kirewa-12, Kisoko-15, Kwapa-5, Magola-26, Malaba TC-4, Mella-7, Merikit-7, Molo-9, Mukuju-16, Mulanda-14, Nabuyoga-1, Nagongera s/c-18,
--	--	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds stocked	Osukuru-7, Paya-3, Petta-2, Rubongi-8, Sopsop-3, Western division-7.) 68 (Fish ponds stocked in Eastern division-5, Iyolwa-2, Kirewa-3, Kisoko-3, Kwapa-2, Magola-6, Malaba TC-3, Mella-2, Merikit-2, Molo-2, Mukuju-7, Mulanda-3, Nabuyoga-3, Nagongera s/c-3, Nagongera TC-3, Osukuru-4, Paya-2, Petta-2, Rubongi-7, Sopsop-2, Western division-4.)	Nagongera TC-2, Osukuru-20, Paya-14, Petta-0, Rubongi-22, Sopsop-8, Western division-27.) 120 (Fish ponds stocked in Eastern division-34, Iyolwa-1, Kirewa-3, Kisoko-6, Kwapa-1, Magola-9, Malaba TC-2, Mella-2, Merikit-1, Molo-5, Mukuju-4, Mulanda-7, Nabuyoga-3, Nagongera s/c-4, Nagongera TC-3, Osukuru-5, Paya-3, Petta-0, Rubongi-11, Sopsop-1, Western division-16.)
Quantity of fish harvested	7143 (Kilograms of fish harvested in Eastern division-1300, Iyolwa-90, Kirewa-370, Kisoko-141, Kwapa-600, Magola-480, Malaba TC-108, Mella-320, Merikit-112, Molo-108, Mukuju-210, Mulanda-265, Nabuyoga-108, Nagongera s/c-300, Nagongera TC-108, Osukuru-130, Paya-108, Petta-33, Rubongi-1450, Sopsop-140, Western division-900.)	5530 (Kilograms of fish harvested in Eastern division-2850, Iyolwa-58, Kirewa-96, Kisoko-120, Kwapa-0, Magola-460, Malaba TC-72, Mella-76, Merikit-0, Molo-90, Mukuju-0, Mulanda-98, Nabuyoga-30, Nagongera s/c-28, Nagongera TC-64, Osukuru-240, Paya-72, Petta-0, Rubongi-360, Sopsop-36, Western division-780.)
Non Standard Outputs:	At least 60 fish farmers technically supported in Mukuju-12, Mulanda-12, Nabuyoga-12, Nagongera s/c-12, Nagongera TC-12; One compliance inspection field report submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries a	72 fish farmers (31% women) trained in fish farming in Mulanda-35 and Kirewa-37; One compliance inspection field report submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district.
<i>Workshops and Seminars</i>		1,125
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Travel inland</i>		947
<i>Maintenance - Vehicles</i>		109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	2,601
<i>Domestic Dev't:</i>	2,402	
<i>Donor Dev't:</i>		
Total	4,906	2,601
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (Nil)
Non Standard Outputs:	At least 1 report produced every year on tsetse vector control and commercial insects farm promotion interventions in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nag	34 farmers (40% women) trained in Kirewa-9 and Nabuyoga-25. 214 beehives colonized in Kirewa-46, Nabuyoga-59, Sopsop-34, Kwapa-30, Mella-12, Molo-24 and Merikit-9. 110 kg of honey harvested in Kirewa-18, Nabuyoga-42, Sopsop-27, Kwapa-15 and Magola-8. 4
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,318	500
<i>Domestic Dev't:</i>	1,100	

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Donor Dev't:*

Total	4,418	500
--------------	--------------	------------

Output: Support to DATICs

Non Standard Outputs:

At least 2 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC.

At least 1 report produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.

One report produced on the maintenance of 2 banana demonstrations, 1 orchard, 1 coffee site, 1 woodlot, 4 oxen and 1 motorcycle at Tororo DATIC.

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,200
<i>Electricity</i>		0
<i>Water</i>		1,290
<i>Agricultural Supplies</i>		150
<i>Travel inland</i>		595
<i>Maintenance - Vehicles</i>		1,875
<i>Maintenance – Other</i>		1,309
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,914	6,269
<i>Domestic Dev't:</i>	2,336	150
<i>Donor Dev't:</i>		
Total	5,250	6,419

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

No. of abattoirs rehabilitated in Urban areas	0 (Not applicable)	0 (NA)
No. of abattoirs constructed in Urban areas	1 (Abattoir with perimeter fence and water borne toilet constructed to completion at Nagongera town council)	0 (Nil)
Non Standard Outputs:	1. Completion of a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. 2. Completion of fencing the veterinary office block. 3. Completion of installation of power at the multi-purpose graining processing plant at Magola	Nil
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,648	0
<i>Donor Dev't:</i>		0
Total	31,648	0

Function: District Commercial Services

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	1 (Radio talk shows conducted at Rock Mambo in Tororo town.)	1 (On trade sensitization at Rock Mambo Tororo)
No of businesses inspected for compliance to the law	5 (Businesses inspected and reported on in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	56 (Businesses inspected and reported on in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization meeting conducted and reported in Tororo municipality, Tororo county, West budama south and West budama north.)	3 (Sensitization meetings conducted and reported in Merikit-1, Tororo market-1 and osukuru corner traders association-1.)
No of businesses issued with trade licenses	0 (Not applicable.)	41 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)
Non Standard Outputs:		NA
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,645	350
Total	1,645	350

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Enterprises linked to UNBS in Tororo municipality, Malaba town council)	0 (Nil)
No of businesses assisted in business registration process	5 (Businesses processed for registration in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (Nil)
No of awareness radio shows participated in	0 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Nil)
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	NA
<i>Advertising and Public Relations</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	1,329	0
Total	1,329	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to the market in Tororo municipality, Malaba town council, Nagongera town council, Kwapa, Mukuju, Petta, Kirewa and other rural growth centres)	0 (Nil)
No. of market information reports disseminated	1 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (Nil)
Non Standard Outputs:	One workshop on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	NA
Travel inland		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	1,535	0
Total	1,535	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Cooperative assisted in registration in Tororo municipality, Malaba town council, Nagongera town council, and other rural growth centres.)	4 (Cooperative assisted in registration-Benedictine eye hospital staff SACCO, Sesera community cooperative group, Basoga nsete cooperative group and Tororo taxi and bus operators SACCO)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council, Kwapa, Paya, Kirewa and other rural growth centres)	6 (Cooperative groups mobilized for registration-SWODEPRO SACCO, Tororo property owners group, Tororo taxi and bus operators SACCO, Tororo loaders SACCO, Mount Tororo SACCO)

Vote: 554 Tororo District**2015/16 Quarter 3****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)
4. Production and Marketing		
No of cooperative groups supervised	5 (Cooperative groups supervised in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres)	10 (Cooperative groups supervised-DOCTA-Western division, Tororo Market Vendors SACCO-Western division, Benedictine eye hospital staff SACCO-Nyangole, Malaba SACCO-Malaba town council, Rabong multipurpose cooperative-Nagongera town council, Maungano SACCO-Malaba town council, Malaba vendors and lock up owners association-Malaba town council, Deliverance SACCO-Western division, Aminanara SACCO-Osukuru and Tororo fish suppliers SACCO.)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality, Tororo county, West Budama North, West Budama South.	Nil
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	660	350
Total	660	350

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Nil)
No. and name of new tourism sites identified	2 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Nil)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities identified and recorded in Tororo municipality, Malaba town council, Nagongera town council, Merikit.)	0 (Nil)
Non Standard Outputs:	One industrial park for development opportunity identified.	Nil
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Donor Dev't:</i>	907	0
Total	907	0

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda

1. One intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mul

<i>General Staff Salaries</i>		1,044,169
<i>Allowances</i>		269,048
<i>Medical expenses (To employees)</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		375
<i>Advertising and Public Relations</i>		4,050
<i>Workshops and Seminars</i>		5,390
<i>Subscriptions</i>		700
<i>Telecommunications</i>		653
<i>Electricity</i>		1,086
<i>Water</i>		655
<i>Travel inland</i>		140,976
<i>Fuel, Lubricants and Oils</i>		5,121
<i>Maintenance - Civil</i>		1,115
<i>Maintenance - Vehicles</i>		942
<i>Books, Periodicals & Newspapers</i>		162
<i>Computer supplies and Information Technology (IT)</i>		1,545
<i>Welfare and Entertainment</i>		1,498
<i>Special Meals and Drinks</i>		8,684
<i>Printing, Stationery, Photocopying and Binding</i>		3,599
<i>Wage Rec't:</i>	978,509	1,044,169
<i>Non Wage Rec't:</i>	19,241	26,189
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

<i>Donor Dev't:</i>	68,262	420,407
Total	1,066,012	1,490,766

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

%age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4200 (4200 total number of inpatients visited Tororo Hospital.)	3124 (3124 total number of inpatients visited Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12500 (12500 total number of outpatients visited Tororo Hospital.)	13763 (13763 total number of outpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveries conducted in Tororo Hospital.)	1103 (1103 total number of deliveries conducted in Tororo Hospital.)
Non Standard Outputs:	333 children immunised with DPT3 at Tororo Hospital	188 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other govt. units (Capital)</i>		72,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,312	72,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	2,688	0
Total	74,999	72,312

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	100 (100 children immunised with DPT3 at St. Anthony's Hospital)	184 (184 children immunised with DPT3 at St. Anthony's Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (105 deliveries conducted in St. Anthony's Hospital.)	114 (114 deliveries conducted in St. Anthony's Hospital.)
Number of outpatients that visited the NGO hospital facility	3222 (3222 out patients visited the NGO hospitals st. Anthony's Hospital 1899 Benedictine Eye Hospital 1322)	5910 (5910 out patients visited the NGO hospitals st. Anthony's Hospital 2308 Benedictine Eye Hospital 3602)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		57,425
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,996	57,425
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,996	57,425

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1498 (1498 total number of outpatients visited the following health facilities True Vine HCIII 187)	2204 (2204 total number of outpatients visited the following health facilities True Vine HCIII 0)
--	---	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	Mifumi HCIII 503 St Johns KayoroHCII 390 NAYOFAH HCII 556)	Mifumi HCIII 1562 St Johns KayoroHCII 642 NAYOFAH HCII 0)
Number of inpatients that visited the NGO Basic health facilities	12 (12 total number of in patients visited the following facilities True Vine HCIII 12 Mifumi HCIII 00)	0 (0 total number of in patients visited the following facilities True Vine HCIII 0 Mifumi HCIII 00)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 50)	66 (66 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 66)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	155 (155 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 47 Mifumi HCIII 107)	178 (178 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 0 Mifumi HCIII 178)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		8,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,813	8,813
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,813	8,813

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

Number of trained health workers in health centers	368 (368 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 37, Mulanda HCIV -44, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	328 (328 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 37, Mulanda HCIV -44, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 1, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII -1,Kayoro HCII - 2, Atangi HCII -8, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 3, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII 3,)
Number of inpatients that visited the Govt. health facilities.	2361 (2361 total number of inpatients visited the following government health facilities Mukuju HCIV 906, Nagongera HC IV 638 Mulanda HCIV 868)	1978 (1978 total number of inpatients visited the following government health facilities Mukuju HCIV 471, Nagongera HC IV 768 Mulanda HCIV 739)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	5219 (5219 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -1659 West Budama North HSD- 1076 West Budama South HSD - 992 Tororo County HSD - 1491)	5392 (5392 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -1659 West Budama North HSD- 1076 West Budama South HSD - 992 Tororo County HSD - 1491)
% age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%,Nagongera HCIV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	61 (61% of the approved posts filled with qualified health workers Mukuju HCIV -65%,Nagongera HCIV -65%, Mulanda HCIV -65%, Kisoko HCIII -48%,Petta HCIII -53%, Paya HCIII -59%, Kirewa Community HCIII -61%, Panyangasi HCIII -58%, Poyameri HCIII -56%, Kiyeyi HCIII -55%, Iyolwa HCIII -63%, Molo HCIII V -66%, Merikit HCIII -59%, Osukuru HCIII -68%, Malaba HCIII -75%, Kwapa HCIII -82%, Mella HCIII -76%,)
No. and proportion of deliveries conducted in the Govt. health facilities	1423 (1423 total number of deliveries conducted in the following government health facilities Mukuju HCIV -166,Nagongera HC IV -220, Mulanda HCIV -235, Kisoko HCII -120, Petta HCIII 97 , Paya HCIII -125, Kirewa Community HCIII -110, Panyangasi HCIII -40, Poyameri HCIII -80, Kiyeyi HCIII -130, Iyolwa HCIII -85 Molo HCIII -111, Merikit HCIII -130, Osukuru HCIII -440, Malaba HCIII -122, Kwapa HCIII -424, Mella HCIII -119, Atangi -60)	3861 (3861 total number of deliveries conducted in the following government health facilities Mukuju HCIV -169 ,Nagongera HC IV -261, Mulanda HCIV -219, Kisoko HCII -66, Petta HCIII 84 , Paya HCIII -46 Kirewa Community HCIII -96, Panyangasi HCIII -42, Poyameri HCIII -76 , Kiyeyi HCIII -74, Iyolwa HCIII -65 Molo HCIII -81, Merikit HCIII -73, Osukuru HCIII -58, Malaba HCIII -73, Kwapa HCIII -97 Mella HCIII -41, Atangi -92)
Number of outpatients that visited the Govt. health facilities.	113357 (113357 total number of outpatients visited the following government health facilities Mukuju HCIV -9300,Nagongera HC IV -9500, Mulanda HCIV -9100, Kisoko HCIII -4975, Petta HCIII -3825, Paya HCIII -6875, Kirewa Community HCIII -6800, Panyangasi HCIII -9325 Poyameri HCIII -3925, Kiyeyi HCIII -6625, Iyolwa HCIII -4350, Molo HCIII -4325, Merikit HCIII -5825, Osukuru HCIII -47,500, Malaba HCIII -2500 Kwapa HCIII -5150, Mella HCIII -5800, , Kirewa chawolo HCII -2400, Katajula HCII -2600, Were HCII -1650 Maundo HCII -1720 , Pokongo HCII -1350, Pusere HCII -1900, Nawire HCII -9,096, Gwaragwara HCII -1789, Morkiswa HCII -2150, Makauri HCII -1150, Mbula HCII -1320, Fungwe HCII -1106, Lwala HCII -1220, Ligingi HCII -1051, Mwello HCII -2200 Osia HCII -5,758, Mudodo HCII -1360, Magola HCII -1750, Nyamalogo HCII -1440,Kayoro HCII -1360 Atangi HCII -2500, Kamuli HCII -1600, Kidoko HCII -1220, Opedede HCII -289, Nyalakot HCII -1202, Apetai HCII -2600, Nyiemera HCII -1890, Sopsop HCII -2180)	123548 (123548 total number of outpatients visited the following government health facilities Mukuju HCIV -9300,Nagongera HC IV -9500, Mulanda HCIV -9100, Kisoko HCIII -4975, Petta HCIII -3825, Paya HCIII -6875, Kirewa Community HCIII -6800, Panyangasi HCIII -9325 Poyameri HCIII -3925, Kiyeyi HCIII -6625, Iyolwa HCIII -4350, Molo HCIII -4325, Merikit HCIII -5825, Osukuru HCIII -47,500, Malaba HCIII -2500 Kwapa HCIII -5150, Mella HCIII -5800, , Kirewa chawolo HCII -2400, Katajula HCII -2600, Were HCII -1650 Maundo HCII -1720 , Pokongo HCII -1350, Pusere HCII -1900, Nawire HCII -9,096, Gwaragwara HCII -1789, Morkiswa HCII -2150, Makauri HCII -1150, Mbula HCII -1320, Fungwe HCII -1106, Lwala HCII -1220, Ligingi HCII -1051, Mwello HCII -2200 Osia HCII -5,758, Mudodo HCII -1360, Magola HCII -1750, Nyamalogo HCII -1440,Kayoro HCII -1360 Atangi HCII -2500, Kamuli HCII -1600, Kidoko HCII -1220, Opedede HCII -289, Nyalakot HCII -1202, Apetai HCII -2600, Nyiemera HCII -1890, Sopsop HCII -2180)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD -30%, West Budama South,HSD -30%, West Budama North HSD -30%)	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD -100%, West Budama South,HSD -80%, West Budama North HSD -70% Tororo Municipal council HSD 30%)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Capital)</i>		82,461
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,426	82,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	65,606	0
Total	124,032	82,461
3. Capital Purchases		
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Continuation of Construction of maternity block at SopSop Hc II at SopSop subcounty)	1 (Continuation of Construction of maternity block at SopSop Hc II at SopSop subcounty)
Non Standard Outputs:	Completion of maternity block at Osukuru Hc III	N/A
<i>Non Residential buildings (Depreciation)</i>		88,993
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,287	88,993
<i>Donor Dev't:</i>		0
Total	27,287	88,993
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (Construction of OPD block at Amurwo HC II, Merikit Subcounty)	1 (Completion of OPD at Osia HC II)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		9,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,132	9,412
<i>Donor Dev't:</i>		0
Total	7,132	9,412

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

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	1864 (In all the 163 Governat aided Primary Schools)	1864 (In all the 163 Governat aided Primary Schools)
No. of teachers paid salaries	1864 (In all the 163 Governat aided Primary Schools)	1864 (In all the 163 Governat aided Primary Schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		2,567,400
<i>Wage Rec't:</i>	2,694,051	2,567,400
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,694,051	2,567,400
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of student drop-outs	0	310 (163 Govt aided Primary Schools)
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)
No. of Students passing in grade one	0	0 (Nil)
No. of pupils sitting PLE	0	0 (Nil)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		434,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	434,514	434,514
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	434,514	434,514
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Completo Morikiswa, and St Jude primary schools)	4 (Morikiswa, Patewo primary school)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		59,844
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,718	59,844
<i>Donor Dev't:</i>		0
Total	27,718	59,844

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	1 (Wikus primary schools)	0 (Nil)
No. of classrooms constructed in UPE	1 (Mikus primary schools)	4 (Pobwok, Wikus primary schools)
Non Standard Outputs:	1. Completion of 2 classroom blocks at Kalachai, Merikit, Kamuli pagoya, Iyolwa, Odikai, Korobudi primary schools 2. Completion of one laboratory at James Ochola Memorial SS	Nil
<i>Non Residential buildings (Depreciation)</i>		88,318
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,109	88,318
<i>Donor Dev't:</i>		0
Total	40,109	88,318

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (Kirewa, Abweli primary schools)	15 (Atipe rock, Ramogi, Magola primary schools)
Non Standard Outputs:	Completion of 5 stance pit laterine in Nyamalogo, Lugini, Ojilai, Molo, Patewo, Apuwai, Pasindi and Katandi primary schools	Nil
<i>Non Residential buildings (Depreciation)</i>		44,967
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	44,967
<i>Donor Dev't:</i>		0
Total	35,000	44,967

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (Nyabanja, primary schools)	10 (Kwapa and UTRO primary schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		14,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,125	14,046
<i>Donor Dev't:</i>		0
Total	13,125	14,046

Function: Secondary Education

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		382,492
<i>Wage Rec't:</i>	613,042	382,492
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613,042	382,492
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		806,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	806,496	806,496
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	806,496	806,496
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (COMPLETION MERIKIT SENIOR SECONDARY SCHOOL)	2 (COMPLETION MERIKIT SENIOR SECONDARY SCHOOL)
No. of classrooms rehabilitated in USE	0	0 (Nil)
Non Standard Outputs:	Completion of one administration block at Rubongi SS	Nil
<i>Non Residential buildings (Depreciation)</i>		41,553
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Domestic Dev't:	27,575	41,553
Donor Dev't:		0
Total	27,575	41,553

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

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
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)
Non Standard Outputs:		N/A
General Staff Salaries		174,311
Allowances		210,755
Wage Rec't:	187,751	174,311
Non Wage Rec't:	158,066	210,755
Domestic Dev't:		
Donor Dev't:		
Total	345,817	385,066

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

Non Standard Outputs:	1- Four vehicles serviced at the district . 2- All primary leaving candidates registered at the district head quarters 3- Salaries paid to staff at the eudation department for 12 months. 4- One quarterly reports submitted to Ministry of Education and s	1. Conducted monitoring for 163 primary schools in the district. 2. Salaries paid to staff for the education department for 3 months. 3. Conducted monitorin for all SFG and PRDP work activities for quarter two. 4. Conducted monitoring for class registe
General Staff Salaries		18,883
Travel inland		5,100
Wage Rec't:	20,624	18,883
Non Wage Rec't:	8,196	5,100
Domestic Dev't:		
Donor Dev't:		
Total	28,819	23,983

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District head quarter)	1 (District head quarter)
---	---------------------------	---------------------------

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
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 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.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		5,929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,457	5,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,457	5,929

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1. Works departmental Staff (17 No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quar	1. Salaries for 15 staff paid for the months of January, Feb and March 2016. 2) OBT Report for Q2 prepared and submitted to the Planning Unit 3(URF Report for Q2 prepared and submitted to URF Secretariat 4) One planning workshop attended by DE
<i>General Staff Salaries</i>		27,863
<i>Workshops and Seminars</i>		1,844
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		78
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Subscriptions</i>		500
<i>Telecommunications</i>		134

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Guard and Security services		360
Electricity		226
Water		0
Travel inland		8,528
Wage Rec't:	27,267	27,863
Non Wage Rec't:	13,478	13,279
Domestic Dev't:		
Donor Dev't:		
Total	40,745	41,141

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

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'ya (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch - Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	0 (Nil)
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	24,265	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,265	0

Output: Urban unpaved roads Maintenance (LLS)

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

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)
Non Standard Outputs:	N/A	Nil
<i>Conditional transfers for feeder roads maintenance workshops</i>		31,546
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,628	31,546
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,628	31,546
Output: District Roads Maintainence (URF)		
Length in Km of District roads periodically maintained	0	0 (N/A)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

520 (520 Km of District feeder roads maintained: Kwapa-Salosallo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6, Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5, Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC - Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2)

Drainage structures installed on the following district roads:

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

46 (46 Km of the following roads were maintained during the quarter: Mukuju-Pepei (8km), Osia-Kidera (11.1km), Pajwenda-Pasindi (10.2km), Paya-Busibira (6.5km), Tuba-Merekit (10.3km))

No. of bridges maintained

0

0 (N/A)

Non Standard Outputs:

one quarterly supervision reports on road maintenace prepared

20 supervisiion visites made in the entire district

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	134,760	9,121
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	134,760	9,121

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

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Four Road maintenace equipments serviced and maintained: Grader LG0001-108, Pick Up LG0003-108, Pick Up LG00092-45 and Motorcycle LG1114-108
<i>Machinery and equipment</i>		21,522
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,212	21,522
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	24,212	21,522

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	2 (1 km of Pasindi market- Chawolo road and 1Km of Iyolwa Technical-poyem P/s road opened LGMSDP)	8 (4.1 Km of Pasindi market - Chawolo road opened, 3km of Iyolwa Tech _ Poyem P/s road opened, 1.1 km of Pasindi -Global Vision school opened)
Non Standard Outputs:	N/A	N/A
<i>Roads and bridges (Depreciation)</i>		24,741
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,154	24,741
<i>Donor Dev't:</i>		0
Total	17,154	24,741

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	4 (4 Km of the following roads rehabilitated: 1) Osia-Katarema-magola road (2km out of 8 Km gravelled) 2) Peipei-Makauri-Mbula road (2 km out of 8 gravelled))	5 (12Km of Osia Katerema Magola road has been gravelled)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Road rehabilitation works supervised and supervision reports prepared.	8 supervision visits to rolled over projects made and reports made:
	Completion of Pasaulo-Taso-Pajero road and Morikiswa-Okwira-gwaragwara and rehabilitated roads paid	1) Contrator working on a -Okwira-gwaragwara road (Rock Century works) has not completed correction of defetive culverts 2) Marther Investments limited is yet toaddress the snags
	Installation of drainage works on Merikit-miwusi-paya road	
Roads and bridges (Depreciation)		181,415
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	104,476	181,415
Donor Dev't:		0
Total	104,476	181,415

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

Non Standard Outputs:	-Three national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple mainta
Small Office Equipment		0
Information and communications technology (ICT)		0
Contract Staff Salaries (Incl. Casuals, Temporary)		60
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		400
Electricity		0
Travel inland		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,071	460
Donor Dev't:		
Total	5,071	460

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (One District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)
No. of water points tested for quality	25 (25 water samples surveyed, sampled, tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)	81 (81 water samples surveyed, sampled, tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)
No. of supervision visits during and after construction	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14.)	42 (-42 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		4,390
<i>Travel inland</i>		3,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,505	7,870
<i>Donor Dev't:</i>		
Total	5,505	7,870

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water points rehabilitated	25 (25 bore holes assessed and repaired)	25 (25 bore holes assessed and repaired)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,940	0
------------------------	-------	---

Donor Dev't:

Total	2,940	0
--------------	--------------	----------

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (N/A)
No. of water user committees formed.	19 (-Nineteen Water user committees formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1 molo 1, merikit 1, mulanda 1, kisoko 1 , petta 1, Mella 1.)	19 (-Nineteen Water user committees formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1 molo 1, merikit 1, mulanda 1, kisoko 1 , petta 1, Mella 1.)
No. Of Water User Committee members trained	116 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 6, Mella 4.)	12 (- Twelve WUC Members trained in the sub counties of ; Nagongera 6, Petta 6,)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Nil)	0 (N/A)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		11,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,652	11,906
<i>Donor Dev't:</i>		
Total	9,652	11,906

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-7 Villages triggered in CLTS	- Fifty followup visits made for 31 Villages triggered in Community Led Total Sanitation in kirewa and paya
<i>Workshops and Seminars</i>		2,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	2,666
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		
Total	5,500	2,666
3. Capital Purchases		
Output: PRDP-Spring protection		
No. of springs protected	1 (Protecting 1 springs in Rubongi sub county)	0 (N/A)
Non Standard Outputs:	NIL	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (-5 Bore holes rehabilitated in the entire district)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	3 (-3 New bore holes drilled,cast and installed .)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,000	0
<i>Donor Dev't:</i>		0
Total	80,000	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,525	0
<i>Donor Dev't:</i>		0

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Total</i>	39,525	0
Output: PRDP-Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of piped water to Morikiswa HC and Ochiegen HC)	0 (N/A)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,190	0
<i>Donor Dev't:</i>		0
Total	13,190	0

Additional information required by the sector on quarterly Performance

None

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

Non Standard Outputs:	13 Natural Resources staff paid salary. One visit made to the Ministry of Lands and Environment	15 staffs of Natural Resources paid salaries at the District Headquarters One visit made to Ministry headquarters in Kampala for consultations and attend meeting
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>General Staff Salaries</i>		26,540
<i>Travel abroad</i>		516
<i>Wage Rec't:</i>	22,324	26,540
<i>Non Wage Rec't:</i>	3,750	641
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,074	27,181

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

No. of community members trained (Men and Women) in forestry management	50 (Ayago Hills watershed areas in petta sub county)	80 (Ayago Hills watershed areas in petta sub county)
---	---	---

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Agro forestry Demonstrations	50 (Ayago Hills watershed areas in petta sub county)	100 (Ayago hills watershed areas in Petta Sub County)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	359
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	359
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Protection and management of Local forest reserve Mudakoli)	1 (Protection and management of Local forest reserve Mudakoli)
Non Standard Outputs:		N/A
<i>Travel inland</i>		284
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	484
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Mudakoli)	2 (Mudakoli in Osukuru Sub County)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,956
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		100
<i>Travel inland</i>		368
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,544	2,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,544	2,544
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	1 (Wetlands in Merikit sub county. About 5ha of wetlands area to be restored)	1 (Paya, Peta, Merikit and Mulanda Sub counties)

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (Merikit Sub county)	1 (Carried out watershed planting for Kanginima wetlands through planting 4,500 assorted trees along the road reserves and community lands by communities)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		200
<i>Fuel, Lubricants and Oils</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	750
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Mukuju Sub county)	5 (50 community members trained on environmental management at Rubongi and Osukuru S/C Hqs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		11
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	528	511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	528	511
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	75 (Mulanda-15, Magola-15, iyolwa-15, merikit-15 and Nagongera-15 Sub counties)	30 (Trained 30 from Magola and Iyolwa on environmental and waste management and climate change)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	550

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 (Sites of waste disposal, industries, water bodies and mining sites)	4 (Sites of waste disposal, industries, water bodies and mining sites in the entire district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	450

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Entire district)	9 (The entire district ie 19 Sub counties were covered during quarter III particularly in Achilet and Mudakoli local forest reserves and other degraded parts of the district such as Ayago hills, Tororo rock and Nyangole forest boundary lines of mangoes)
Non Standard Outputs:	22,500 assorted tree seedlings procured to plant in forest reserves, institutions, watersheds and degraded areas in the district	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		12,360
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,362	12,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,362	12,360

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

No. of new land disputes settled within FY	5 (Entire district)	10 (Entire district especially in Paya, Mulanda, Nabuyoga and Kisoko Sub Counties)
Non Standard Outputs:		Transferred property rates to Osukuru and Rubongi sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Telecommunications</i>		0
<i>Rates</i>		140,066

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Travel inland		798
Fuel, Lubricants and Oils		849
Wage Rec't:		
Non Wage Rec't:	124,305	141,893
Domestic Dev't:		
Donor Dev't:		
Total	124,305	141,893

Output: Infrastructure Planning

Non Standard Outputs:	Fifty Land Management Committees trained in the district on land matters	13 members led out physical planning meeting at the district headquarters	
Workshops and Seminars			1,500
Printing, Stationery, Photocopying and Binding			375
Telecommunications			0
Travel inland			429
Fuel, Lubricants and Oils			1,290
Wage Rec't:			
Non Wage Rec't:	2,000		3,594
Domestic Dev't:			
Donor Dev't:			
Total	2,000		3,594

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and	Paid Salaries for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and	
IFMS Recurrent costs			20
Electricity			0
Water			50
General Staff Salaries			37,422

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Books, Periodicals & Newspapers</i>		50
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>	64,089	37,422
<i>Non Wage Rec't:</i>	5,012	3,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,102	41,242
Output: Probation and Welfare Support		
No. of children settled	1 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	0 (NIL)
Non Standard Outputs:	10 Social cases settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	NIL
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 Council meetings held at District Headquarters. 3 members support to Participate in the International Day of the Disability in Jinja District 1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagong	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Malaba and Nagongera T.C and Mella
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		95

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	995	995
Output: Adult Learning		
No. FAL Learners Trained	0	0 (NIL)
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukuju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukuju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14
<i>Books, Periodicals & Newspapers</i>		150
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Welfare and Entertainment</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,444	5,800
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	1 (01 Youth and adolescent settled in the sub counties of Petta Kisoko , malaba T.C , mella , kwapa , molo , merikit , nagongra , mulanda nabuyoga and iyolwa)	0 (NIL)
Non Standard Outputs:	20 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagong	20 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagong
<i>Workshops and Seminars</i>		368
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		11,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174,610	11,368

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	174,610	11,368
--------------	----------------	---------------

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.)	0 (NIL)
Non Standard Outputs:	1 Youth Executive Meetings held at District 1 full council meetings held at District 1 monitoring and evaluation visit for youth activities conducted in DATIC	1 Youth Executive Meetings held at District 1 monitoring and evaluation visit for youth activities conducted in DATIC
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	1,800

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3 local Assistive Devises made and supplied to PWDs in Iyolwa-, mulanda-, Paya-,sopsop-,magola,rubongi-,western and Eastern , Division-,Nagongera- and Malaba TCs-, Nabuyoga-,nagongera-,kirewa-,mella-,kwapa,molo-,merikit-,osukuru-,mukuju-,petta-,kisoko-,)	0 (NIL)
Non Standard Outputs:	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties 8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary instititutions	10 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties 3 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary instititution
	5	
<i>Workshops and Seminars</i>		2,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		18,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	20,000
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Donor Dev't:*

Total	15,810	20,000
--------------	---------------	---------------

Output: Work based inspections

Non Standard Outputs:

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

NIL

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

<i>Non Wage Rec't:</i>	250	0
------------------------	-----	---

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

Total	250	0
--------------	------------	----------

Output: Labour dispute settlement

Non Standard Outputs:

20 Job seekers Registered and placed.

Nil

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

10 Child Labour monitored and
5 Sensitization on child labour issues conducted

Welfare and Entertainment

0

Printing, Stationery, Photocopying and Binding

0

Wage Rec't:

<i>Non Wage Rec't:</i>	385	0
------------------------	-----	---

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

Total	385	0
--------------	------------	----------

Output: Representation on Women's Councils

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

Vote: 554 Tororo District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

9. Community Based Services

Non Standard Outputs:	1 women executive meetings held at the District head quarters	3 women executive meetings held at the District head quarters
	One full council meetings held at the district head quarters	One full council meetings held at the district head quarters
	one international womens day celebration held at the district	
	2 training on IGA management for selected women at Distric	

<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,986	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,986	1,900

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Funds Transferred to community groups in sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs	Funds 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
	One meetings held with the Distr	Conducted one monitoring and s

<i>Transfers to other govt. units (Current)</i>		60,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,670	60,170
<i>Donor Dev't:</i>	0	0
Total	29,670	60,170

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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. Uility bills paid for a 3 mont	1. Quarter two progress report for FY 2015/2016 submitted to the Ministry of Finance Planning and Economic development. 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. One vehicle serviced at the district.
<i>Electricity</i>		0
<i>Travel inland</i>		2,041
<i>Maintenance - Vehicles</i>		5,639
<i>General Staff Salaries</i>		11,242
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	13,073	11,242
<i>Non Wage Rec't:</i>	11,665	8,205
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,737	19,447

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	3 (District head quarters)	3 (District Planning Unit)
Non Standard Outputs:	1. One district five year Development Plan reviewed 4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their fi	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.
<i>Workshops and Seminars</i>		11,537
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	11,537
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	11,537

Output: Statistical data collection

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C	Twenty one data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C
<i>Travel inland</i>		2,857
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,106	2,857
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,106	2,857
Output: Monitoring and Evaluation of Sector plans		

Non Standard Outputs:	1. One Quarterly monitoring visits for five days for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One	1. One Quarterly monitoring visits for five days for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One
<i>Travel inland</i>		7,838
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,650	7,838
<i>Domestic Dev't:</i>	7,848	0
<i>Donor Dev't:</i>		
Total	13,498	7,838

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

Non Standard Outputs:	1. One computer and their accessories procured for the district head quarters	Nil
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,412	0
<i>Donor Dev't:</i>		0
Total	3,412	0

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 554 Tororo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	<p>One Quarterly Internal Audit report produced and submitted to the District Council</p> <p>Salaries paid to 3 staff for 3 months</p> <p>One quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health,</p>	<p>One internal audit report produced and submitted to the district council and ministries of Finance and Local Government.</p> <p>Salaries paid to two staffs for the months of January, February and March.</p>
<i>General Staff Salaries</i>		4,696
<i>Printing, Stationery, Photocopying and Binding</i>		1,230
<i>Wage Rec't:</i>	14,299	4,696
<i>Non Wage Rec't:</i>	6,025	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,325	5,926

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/3/2015 (Office of the district chairperson)
No. of Internal Department Audits	1 (Office of the district chairperson)	1 (Office of the district chairperson)
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in quarter three conducted
<i>Travel inland</i>		3,102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,085	3,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,085	3,102

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,075,332	4,687,474
<i>Non Wage Rec't:</i>	2,857,578	2,857,578
<i>Domestic Dev't:</i>	707,528	707,528
<i>Donor Dev't:</i>		
Total	8,673,687	8,673,687

Vote: 554 Tororo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Nil

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>1. 9 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 96 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>4. Administration staff salaries paid for 12 months.</p> <p>5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.</p> <p>6- 2 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..</p> <p>7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera,</p>	<p>1. Three national functions comemorated heros day, independence day, disability day</p> <p>2. 29 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 8 visits, MoFPED 8 visits, MoPS 9 visits, MoLWE 1 visi</p>		
-----------------------	---	--	--	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

8- Four radio programmes conducted at Rock Mambo radio.

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

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

11. Ten 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.

Expenditure

211101 General Staff Salaries	448,463	504,929	112.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800	3,782	43.0%
213001 Medical expenses (To employees)	10,000	4,319	43.2%
213002 Incapacity, death benefits and funeral expenses	10,000	4,370	43.7%
221002 Workshops and Seminars	5,000	3,400	68.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,230	61.5%
221007 Books, Periodicals & Newspapers	5,000	6,427	128.5%
221011 Printing, Stationery, Photocopying and Binding	10,000	10,747	107.5%
221012 Small Office Equipment	5,000	528	10.6%
221013 Bad Debts	149,496	68,829	46.0%
221014 Bank Charges and other Bank related costs	5,000	2,580	51.6%
221016 IFMS Recurrent costs	30,000	23,185	77.3%
222001 Telecommunications	3,000	51	1.7%

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

222003 Information and communications technology (ICT)	10,000	1,350	13.5%	
223005 Electricity	10,000	8,474	84.7%	
223006 Water	10,000	2,919	29.2%	
225003 Taxes on (Professional) Services	0	2,757	N/A	
227001 Travel inland	50,000	42,379	84.8%	
227004 Fuel, Lubricants and Oils	12,000	9,000	75.0%	
228002 Maintenance - Vehicles	20,000	3,952	19.8%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	2,940	14.7%	
282101 Donations	5,000	100	2.0%	
282104 Compensation to 3rd Parties	0	11,409	N/A	
Wage Rec't:	448,463	Wage Rec't: 504,929	Wage Rec't: 112.6%	
Non Wage Rec't:	413,296	Non Wage Rec't: 214,725	Non Wage Rec't: 52.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	861,760	Total 719,654	Total 83.5%	

Output: Human Resource Management Services

Non Standard Outputs:	36 consultation visits made to ministries of public service-12 ,finance-8 and local Government-10.	23 consultation visits made to ministries of public service12 ,finance-6 and local Government-5.	0	Nil
	2.Three thousand performance appraisal forms procured.	Conducted payroll printing for third quarter		
	4000 Payslips printed per month and distributed to all district employees			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,417	6,417	100.0%	
227001 Travel inland	10,000	9,327	93.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,417	Non Wage Rec't: 15,744	Non Wage Rec't: 95.9%	
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	16,417	Total 15,744	Total 95.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (NA)	0	NA
---	----	---------	---	----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

Ia. 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, ACAO, Senior human resource officer sub county chiefs) at various institutions of learning undertaken at UMI Tororo.)	3 (Career development for ACAO, CDO, Accounts Assistant)	37.50	
---	---	--	-------	--

Non Standard Outputs:	<p>1. 40 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. 63 LLG staff mentored in performance 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>1. Trained HODS on OBT report preparation at the district headquarters</p> <p>2. Conducted induction for 70 newly recruited staff at the district headquarters</p>		
-----------------------	--	---	--	--

Expenditure

221003 Staff Training	67,623	20,646	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,623	20,646	30.5%
Donor Dev't:		0	0.0%
Total	67,623	20,646	30.5%

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 and District Headquarters.)	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda and District Headquarters.)	100.00	NA
-----------------------------------	--	--	--------	----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	Three monitoring visit conducted in all sub counties of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C)
-----------------------	--	--

Expenditure

227001 Travel inland	10,000	6,731	67.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	12,000	6,731	56.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	12,000	6,731	56.1%

Output: Public Information Dissemination

		0	NA
Non Standard Outputs:	1. Four hundred 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.	1. All district and sub county notice boards where posted in quarter one at the district head quarters. 2. One hundred newsletters published at the district Headquarters on a quarterly basis at the district head quarters..	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	4,767	95.3%
227001 Travel inland	10,000	6,510	65.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	15,000	11,277	75.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	15,000	11,277	75.2%

Output: Office Support services

		0	NA
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	1. Offices and the surrounding of the district head quarters cleaned and maintained	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	912	45.6%
224004 Cleaning and Sanitation	1,000	673	67.3%

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

227001 Travel inland	4,000	200	5.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 1,785	<i>Non Wage Rec't:</i> 22.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,000	Total 1,785	Total 22.3%	

Output: Records Management Services

0 NA

Non Standard Outputs: 1. Ten filing cabinets procured for registry section at the district head quarters. Five hundred letters filed at 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.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,000	2,724	45.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i> 2,724	<i>Non Wage Rec't:</i> 45.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,000	Total 2,724	Total 45.4%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)	0	NAConstruction works for the council chambers was still going on by the end of the quarter.
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	0 (NA)	.00	
Non Standard Outputs:	Completion of one Tororo district council chambers at the district head quarters	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	77,532	20,540	26.5%	
---	---------------	--------	-------	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	77,532	<i>Domestic Dev't:</i>	20,540	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,532	Total	20,540	Total	26.5%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (NA)	0	Nil
No. of existing administrative buildings rehabilitated	3 (Construction of a sub county administrative block at Nabuyoga, Renovation of the TRC, completion of the Council Chambers)	2 (Construction of the Council Chambers One TRC renovated at the district headquarters)	66.67	
No. of administrative buildings constructed	()	0 (NA)	0	
Non Standard Outputs:	1. Completion of renovation of kirewa sub county office block. 2. Completion of construction of Nagongera sub county office block. 3. Completion of a toilet facility at the district service commission. 4. Completion of Sopsop sub county office block. 5. Completion of Magola sub county office block	1. Completion of renovation of kirewa sub county office block. 2. Completion of a toilet facility at the district service commission. 3. Completion of Magola sub county office block		

Expenditure

231001 Non Residential buildings (Depreciation)	234,000	77,803	33.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	234,000	<i>Domestic Dev't:</i>	77,803
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	234,000	Total	77,803
			33.2%

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

No. of computers, printers and sets of office furniture purchased	7 (Four lap top computers, 2 comeras and an LCD projector)	7 (1. Four laptops, 2 Cameras and one LCD projector procured.)	100.00	Activity was completed in quarter two
Non Standard Outputs:		NA		

Expenditure

231005 Machinery and equipment	16,444	15,400	93.7%
--------------------------------	---------------	--------	-------

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,444	<i>Domestic Dev't:</i>	15,400	<i>Domestic Dev't:</i>	93.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,444	Total	15,400	Total	93.7%

Output: Other Capital

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.	NA	0	The activities had been planned under NUSAF2 which has wound up. No funds were received for the planned activities during the quarter
	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

312207 Classified Assets	3,374,000		22,886		0.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,424,000	<i>Domestic Dev't:</i>	22,886	<i>Domestic Dev't:</i>	0.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,424,000	Total	22,886	Total	0.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2016 (Preparation of annual performance report done at the district headquarters.)	24/7/2015 (Preparation of annual performance report done at the district headquarters.)	#Error	N/A,
Non Standard Outputs:	Salaries for 36 finance department staff paid. One departmental Motor Vehicle Serviced at Total Service Station.	Salaries for 36 finance department staff paid at the district head quarters. Provision of funds to cater for departmental operations - telecommunications, computer sup		

Expenditure

211101 General Staff Salaries	206,065	136,675		66.3%
222001 Telecommunications	1,000	300		30.0%
227001 Travel inland	9,000	9,927		110.3%
227004 Fuel, Lubricants and Oils	2,500	460		18.4%
221008 Computer supplies and Information Technology (IT)	2,500	644		25.8%
221009 Welfare and Entertainment	1,500	590		39.3%
<i>Wage Rec't:</i>	206,065	<i>Wage Rec't:</i> 136,675	<i>Wage Rec't:</i>	66.3%
<i>Non Wage Rec't:</i>	51,586	<i>Non Wage Rec't:</i> 11,921	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	257,651	Total 148,596	Total	57.7%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2558874000 (District head quarters (1,076,578,552) and sub counties of Paya (14,185,160); Kisoko (19,497,245), Rubongi (72,761,459), Nabuyoga (27,239,630), Kirewa (15,825,264), Magola (13,436,145), Sopsop (7,103,426), Merikit (22,718,529), Molo (43,317,793), Mukuju (12,062,861), Osukuru (318,623,138), Iyolwa (11,497,017), Mella (10,878,898), Kwapa (25,034,087), Mulanda (23,302,599), Malaba (852,312,195).)	454644326 (District head quarters (144,892,904) and sub counties of Paya (1,494,467); Kisoko (8,214,682), Rubongi (14,655,338), Nabuyoga (45,539), Kirewa (1,514,839), Magola (7,841,102), Sopsop (630,161), Merikit (531,288), Molo (524,000), Mukuju (1,392,000), Osukuru (32,141,513), Iyolwa (542,185), Mella (412,644), Kwapa (2,560,000), Mulanda (3,223,555), Malaba (230,226,500), Nagongera S/C (863,441), Nagongera TC (2,100,000).)	17.77	Inadequate funding provided by management to undertake the planned activities due to poor local revenue returns realised during the quarter
--	--	--	-------	---

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Hotel Tax Collected	8732000 (District head quarters (1,232,000) and sub county of Osukuru (2,500,000) ,Malaba TC (5,000,000).)	1538559 (District head quarters (38,559) and Malaba TC (1,538,559).)	17.62	
------------------------------	--	--	-------	--

Value of LG service tax collection	243674000 (District head quarters (84,060,897) and sub counties of Paya (5,830,647); Kisoko (8,603,280) Rubongi (11,761,875), Nabuyoga (3,360,536), Kirewa (9,445,031), Magola (4,368,696), Sopsop (3,634,419) Merikit (7,265,478), Molo (13,442,143), Mukuju (16,984,147), Osukuru (34,277,464),Iyolwa (6,351,412), Mella (6,721,071), Kwapa (4,476,012),Mulanda (13,009,285), Malaba TC (10,081,607).)	34766560 (District head quarters (1,913,771) and sub counties of Paya (2,128,586); Kisoko (1,538,795) Rubongi (2886,906), Nabuyoga (2,130,701), Kirewa (1,905,943), Magola (1,544,282), Sopsop (1,403,269) Merikit (1,817,898), Molo (1,608,746), Mukuju (2,335,000), Osukuru (2,671,427),Iyolwa (1,739,304), Mella (1,849,213), Kwapa (1,681,965),Mulanda (2,488,762), Nagongera S/C (1,757,892), Nagongera T/C (1,169,116).)	14.27	
------------------------------------	--	--	-------	--

Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2015/2016 include the following:i) sensitisation workshops at the county level on the benefits of paying taxes an fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all taxi/bus parks; iv)Undertake field supervision to ensure compliance and collection of revenues as required.	1 revenue monitoring activity undertaken at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa.		
-----------------------	---	---	--	--

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	1,563	52.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
222001 Telecommunications	2,500	1,094	43.8%
224004 Cleaning and Sanitation	1,000	200	20.0%

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

227001 Travel inland	27,984	18,682	66.8%	
227004 Fuel, Lubricants and Oils	3,514	660	18.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	45,599	<i>Non Wage Rec't:</i> 23,699	<i>Non Wage Rec't:</i> 52.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	45,599	Total 23,699	Total 52.0%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/3/2016 (N/A)	0	Funds provided by management to undertake the planned activities.
Date of Approval of the Annual Workplan to the Council	30/5/2015 (The District head quarters.)	30/3/2016 (N/A)	#Error	
Non Standard Outputs:	50 copies of the approved budget produced at the district head quarters	Three supplementary budgets for council approval produced at the district head quarters.		
	Four supplementary budgets for council approval produced at the district head quarters.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,287	3,181	60.2%	
227001 Travel inland	6,714	3,804	56.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,201	<i>Non Wage Rec't:</i> 6,985	<i>Non Wage Rec't:</i> 40.6%	
<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%	
Total	17,201	Total 6,985	Total 40.6%	

Output: LG Expenditure management Services

0	Funds provided by management to undertake the planned activities.
---	---

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Twelve monthly reports submitted to the CAO, and quarterly reports to the MOFPED, MOLG.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	1 monitoring visit conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuj
	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.	

Expenditure

221009 Welfare and Entertainment	1,000	1,000	100.0%
227001 Travel inland	4,000	5,165	129.1%
227004 Fuel, Lubricants and Oils	2,006	1,000	49.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,928	<i>Non Wage Rec't:</i> 7,165	<i>Non Wage Rec't:</i> 28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,928	Total 7,165	Total 28.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	14/9/15 (N/A)	#Error	Funds provided by management to undertake the planned activities.
---	---	---------------	--------	---

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka		
	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala.			
	Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.			

Expenditure

221003 Staff Training	10,000	6,608	66.1%
221008 Computer supplies and Information Technology (IT)	700	493	70.4%
221009 Welfare and Entertainment	1,500	1,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	12,000	6,581	54.8%
221012 Small Office Equipment	200	175	87.5%
227001 Travel inland	2,100	1,647	78.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	16,504	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	16,504	55.0%

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

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	One motor vehicle for the department repaired and serviced..	One motorcycle repaired at the district headquarters.	0	Funds to implement this activity was not provided due to the poor local revenue returns realised during the quarter
-----------------------	--	---	---	---

Expenditure

231004 Transport equipment	14,000	2,013	14.4%
<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>	14,000	<i>Domestic Dev't:</i> 2,013	<i>Domestic Dev't:</i> 14.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,000	Total 2,013	Total 14.4%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district. 5 steel shelves procured for the finance department at the district.	Three metallic boxes procured for the department.	0	Fund provided by management to undertake the planned activities.
-----------------------	--	---	---	--

Expenditure

231006 Furniture and fittings (Depreciation)	13,000	3,754	28.9%
<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>	13,000	<i>Domestic Dev't:</i> 3,754	<i>Domestic Dev't:</i> 28.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	13,000	Total 3,754	Total 28.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	The Council meetings were affected by the election period that
---	--

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

<p>Non Standard Outputs:</p> <p>6 Council meetings held at the District Headquarters.</p> <p>6 Business committee meetings held at the District headquarters</p> <p>12 District Executive Committee meetings held at the District headquarter</p> <p>Payment of pension to teachers</p> <p>Payment of pension and gratuity for local government staff</p>	<p>2 Council meetings held at the District Headquarters by the end of third quarter.</p> <p>2 Business committee meeting held at the District headquarters by the end of third quarter</p> <p>12 District Executive Committee meetings held at the District headquarter b</p>	<p>strenched to mid march 2016.</p>
---	---	-------------------------------------

Expenditure

211101 General Staff Salaries	611,370	156,793	25.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	643	44.7%
211103 Allowances	80,000	59,790	74.7%
212102 Pension for General Civil Service	3,267,272	1,580,563	48.4%
212103 Pension for Teachers	1,588,593	73,599	4.6%
213001 Medical expenses (To employees)	1,000	900	90.0%
213002 Incapacity, death benefits and funeral expenses	2,000	700	35.0%
221007 Books, Periodicals & Newspapers	1,000	264	26.4%
221008 Computer supplies and Information Technology (IT)	5,000	200	4.0%
221009 Welfare and Entertainment	10,000	10,056	100.6%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000	60.0%
221012 Small Office Equipment	3,000	2,233	74.4%
227001 Travel inland	51,000	34,296	67.2%
227002 Travel abroad	9,000	8,072	89.7%
227004 Fuel, Lubricants and Oils	15,422	10,228	66.3%
228002 Maintenance - Vehicles	8,000	5,610	70.1%
282101 Donations	6,000	2,100	35.0%
Wage Rec't:	611,370	156,793	25.6%
Non Wage Rec't:	5,069,127	1,792,254	35.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,680,497	1,949,047	34.3%

Output: LG procurement management services

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters 12 evaluation committee meetings held on procurements at the District headquarters	8 meetings held to consider award of contracts at the District headquarters by the end of third quarter. 9 evaluation committee meetings held on procurements at the District headquarters by the end of third quarter.	0	Delayed submissions affects meetings.
-----------------------	--	--	---	---------------------------------------

Expenditure

211103 Allowances	13,000	4,319	33.2%
221008 Computer supplies and Information Technology (IT)	1,500	1,100	73.3%
221009 Welfare and Entertainment	1,500	312	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100.0%
221012 Small Office Equipment	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,530	8,231	27.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	30,530	8,231	27.0%

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters 2 Monitoring visits of recruited staff conducted 3 Advertisements placed on the print media for recruitment	26 District service commission meetings held at the district headquarters by the end of third quarter. 2 Advertisements placed on the print media for recruitment by the end third quarter. Salary for the Chairperson District service commission paid for	0	The meetings were affected by the advert which period stretched to end of quarter.
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	24,523	13,500	55.1%
211103 Allowances	28,000	26,527	94.7%
221001 Advertising and Public Relations	9,000	4,350	48.3%
221007 Books, Periodicals & Newspapers	1,300	588	45.2%
221008 Computer supplies and Information Technology (IT)	2,000	880	44.0%
221009 Welfare and Entertainment	5,000	6,008	120.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	3,276	65.5%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221012 Small Office Equipment	2,100	640	30.5%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	500	100	20.0%	
223005 Electricity	1,500	685	45.7%	
227001 Travel inland	7,742	6,199	80.1%	
227004 Fuel, Lubricants and Oils	5,000	3,560	71.2%	
Wage Rec't:	24,523	Wage Rec't: 13,500	Wage Rec't: 55.1%	
Non Wage Rec't:	73,142	Non Wage Rec't: 53,313	Non Wage Rec't: 72.9%	
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	97,665	Total 66,813	Total 68.4%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	1107 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	73.80	Timely availability of funds enabled the holding of the four meetings.
No. of Land board meetings	16 (16 District Land Board meetings held at the district Head quarters.)	9 (9 District Land Board meetings held at the district Head quarters by the end of third quarter.)	56.25	
Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands to submit minutes of Land Board meetings All government pieces of land surveyed in the District.	27copies of minutes submitted to the Ministry of Lands for Land Board meetings and comensation rates. 3 government pieces of land surveyed in the District.		

Expenditure

211103 Allowances	12,000	5,429	45.2%	
221009 Welfare and Entertainment	3,000	1,610	53.7%	
227001 Travel inland	4,000	2,497	62.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 9,536	Non Wage Rec't: 31.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 9,536	Total 31.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	6 (6 reports of Malaba, Municipal, Tororo)	0	The planning process and election period
--	-----	--	---	--

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters)	District and Nagongera were examined, discussed and written by the end of the third quarter) 11 (11 DPAC meetings held at the district headquarters by the end of third quarter)	34.38	affected holding meetings
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	17,000	12,265	72.1%	
221009 Welfare and Entertainment	3,000	1,321	44.0%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,800	51.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,567	<i>Non Wage Rec't:</i> 15,386	<i>Non Wage Rec't:</i> 50.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,567	Total 15,386	Total 50.3%	

Output: LG Political and executive oversight

Non Standard Outputs:	16 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments	55 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments by the end of third quarter.	0	The election period affected timely monitoring that was carried out at the end of the quarter.
<i>Expenditure</i>				
227001 Travel inland	8,242	6,746	81.8%	
227004 Fuel, Lubricants and Oils	5,000	2,002	40.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,755	<i>Non Wage Rec't:</i> 8,748	<i>Non Wage Rec't:</i> 63.6%	
	<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%	
	Total 13,755	Total 8,748	Total 63.6%	

Output: Standing Committees Services

Non Standard Outputs:	33 committee meetings held at the District Headquarters	21 committee meetings held at the District Headquarters by the end of third quarter.	0	The committee meetings were affected by the election period during the quarter.
<i>Expenditure</i>				
211103 Allowances	27,000	15,632	57.9%	
227001 Travel inland	4,468	2,926	65.5%	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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>	31,468	<i>Non Wage Rec't:</i>	18,558	<i>Non Wage Rec't:</i>	59.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,468	Total	18,558	Total	59.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:

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

Three OBT progress reports produced; Two monitoring reports produced; Two staff meetings and one stakeholders (Agricultural support NGOs) meeting held at district headquarters; 90% (46) of staff salaries in production paid for nine months; Three productio

0

Inadequacy of field staff and transport facilities for the existing staff. Most farmers still believe in supply-driven approach of extension making it difficult to reach out the majority of farmers at a particular period.

Expenditure

211101 General Staff Salaries	470,795	298,297	63.4%
221002 Workshops and Seminars	2,400	1,600	66.7%
221008 Computer supplies and Information Technology (IT)	1,000	831	83.1%
221011 Printing, Stationery, Photocopying and Binding	900	696	77.3%
227001 Travel inland	3,131	6,043	193.0%
228002 Maintenance - Vehicles	9,402	5,156	54.8%
228003 Maintenance – Machinery, Equipment & Furniture	2,800	120	4.3%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	470,795	<i>Wage Rec't:</i>	298,297	<i>Wage Rec't:</i>	63.4%
<i>Non Wage Rec't:</i>	30,176	<i>Non Wage Rec't:</i>	14,446	<i>Non Wage Rec't:</i>	47.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500,971	Total	312,743	Total	62.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (NA)	0	Competition for a few staff time sometimes made some field activities completion extremely delayed. There are people who still want to hawk seeds and in the process our inspectors impounded about 23 kg of suspicious maize seed.
Non Standard Outputs:	At least four reports produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, small scale irrigation and water harvesting demonstrations, crop pests control demonstrations, and VODP2 implementation in the sub-counties of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Three reports produced on plant health clinics operations at Tuba-Mairo 8 and Katajula markets; agro-inputs shops inspection & sensitization and fruitfly control and monitoring in Eastern division (5), Iyolwa (2), Kirewa (1), Kisoko (2), Kwapa (1), Magol		

Expenditure

221002 Workshops and Seminars	8,940	1,022	11.4%		
221011 Printing, Stationery, Photocopying and Binding	2,339	1,127	48.2%		
224006 Agricultural Supplies	17,723	4,444	25.1%		
227001 Travel inland	13,554	15,660	115.5%		
228002 Maintenance - Vehicles	1,600	616	38.5%		
228003 Maintenance – Machinery, Equipment & Furniture	1,000	180	18.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,487	<i>Non Wage Rec't:</i>	13,423	<i>Non Wage Rec't:</i>	86.7%
<i>Domestic Dev't:</i>	25,019	<i>Domestic Dev't:</i>	9,625	<i>Domestic Dev't:</i>	38.5%
<i>Donor Dev't:</i>	24,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,506	Total	23,048	Total	35.7%

Output: Livestock Health and Marketing

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-	271555 (Animals (20508 cattle, 5248 goats, 243670 birds, 233 pigs, 10 sheep, 1604 dogs & 107 cats) treated/vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit,	39.04	Shortage of funds to facilitate sub-county veterinary staff movement in the field; number of animals treated/vaccinated low because most
-----------------------------	--	--	-------	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

	45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)		resource poor farmers cannot "afford" veterinary drugs.
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	89500 (Heads of cattle sprayed against ticks and tsetse flies using spray pumps in Eastern division-4457, Iyolwa-4123, Kirewa-4432, Kisoko-4742, Kwapa-4948, Magola-4061, Malaba TC-2120, Mella-3652, Merikit-5133, Molo-5154, Mukuju-4535, Mulanda-4845, Nabuyoga-4535, Nagongera s/c-2310, Nagongera TC-2844, Osukuru-5360, Paya-4226, Petta-5154, Rubongi-4638, Sopsop-4030, Western division-4201)	50.28	
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	29733 (Animals (15060 cattle, 4614 goats, 125 sheep & 9710 pigs) slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division..)	49.56	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	At least one field report produced every year on the number of cattle sampled for Trypanosome tests in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least one field report produced every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials of Fowl typhoid vaccine acquired and administered; At least one report produced on the number of dogs and cats vaccinated against rabies; At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slabs and abattoir; At least one report produced after attending UVAB symposiums in Kampala .	One field report produced on the number of cattle sampled (2139) for Trypanosome tests in Eastern division-103, Iyolwa-104, Kirewa-100, Kisoko-108, Kwapa-107, Magola-92, Malaba TC-100, Mella-86, Merikit-108, Molo-106, Mukuju-96, Mulanda-103, Nabuyoga-102		
-----------------------	--	--	--	--

Expenditure

221002 Workshops and Seminars	700	600	85.7%
221017 Subscriptions	150	140	93.3%
223005 Electricity	1,200	474	39.5%
223006 Water	966	452	46.8%
227001 Travel inland	4,619	9,801	212.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,831	11,468	146.4%
Domestic Dev't:	11,445	0	0.0%
Donor Dev't:		0	0.0%
Total	19,276	11,468	59.5%

Output: Fisheries regulation

No. of fish ponds	376 (Fish ponds constructed)	302 (Fish ponds constructed)	80.32	Most fish farmers
-------------------	------------------------------	------------------------------	-------	-------------------

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

construsted and maintained	and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	and/or maintained in Eastern division-48, Iyolwa-9 Kirewa-16, Kisoko-16, Kwapa-6, Magola-27, Malaba TC-5, Mella-8, Merikit-8, Molo-10, Mukuju-17, Mulanda-16, Nabuyoga-2, Nagongera s/c-19, Nagongera TC-3, Osukuru-21, Paya-15, Petta-0, Rubongi-23, Sopsop-9, Western division-28.)		cannot afford certified and quality fingerlings and feeds for restocking; predation and poaching; reduced water in ponds due to prolonged dry spell; inadequate seines for sampling and efficient harvesting.
No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	233 (Fish ponds stocked in Eastern division-70, Iyolwa-1, Kirewa-7, Kisoko-8, Kwapa-3, Magola-17, Malaba TC-3, Mella-2, Merikit-2, Molo-13, Mukuju-9, Mulanda-15, Nabuyoga-4, Nagongera s/c-9, Nagongera TC-3, Osukuru-11, Paya-5, Petta-0, Rubongi-21, Sopsop-1, Western division-30.)	85.66	
Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	13458 (Kilograms of fish harvested in Eastern division-8250, Iyolwa-58, Kirewa-96, Kisoko-194, Kwapa-20, Magola-665, Malaba TC-140, Mella-140, Merikit-54, Molo-650, Mukuju-90, Mulanda-242, Nabuyoga-30, Nagongera s/c-124, Nagongera TC-94, Osukuru-445, Paya-140, Petta-0, Rubongi-490, Sopsop-36, Western division-1500.)	47.10	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, Paya-11, Petta-11, Rubongi-11, Sopsop-11, Western division-11. Four compliance inspection field reports submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district One report on eight demonstrations on fish feed formulation and predator control in Eastern division-1, Kirewa-1, Kwapa-1, Magola-1, Molo-1, Mukuju-1, Osukuru-1, Rubongi-1 submitted	257 fish farmers (20% women) trained in Kwapa-36, Nabuyoga-89, Nagongera s/c-33, Sopsop-34, Mulanda-35 and Kirewa-37.		
-----------------------	--	---	--	--

Expenditure

221002 Workshops and Seminars	4,725	3,375	71.4%
221011 Printing, Stationery, Photocopying and Binding	510	420	82.4%
227001 Travel inland	2,226	2,840	127.6%
228002 Maintenance - Vehicles	894	563	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,015	7,197	71.9%
Domestic Dev't:	9,609	0	0.0%
Donor Dev't:		0	0.0%
Total	19,624	7,197	36.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (Nil)	0	Limited number of staff and inadequate field facilitation makes it difficult collect quarterly data on apiculture status in all sub-counties. Therefore, staff limit their operation where the little financial resources can.
---	--------------------	---------	---	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	At least 4 reports produced every year on tsetse vector control and commercial insects farm promotion interventions in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	499 KTB beehives distributed to farmers of Kirewa, Nabuyoga, Paya and Sopsop under World vision. 3 reports for 35 farmers visited produced on inspection of apiary sites in Kirewa-4, Kisoko-2, Mella-4, Merikit-1, Molo-1, Nabuyoga-6, Osukuru-4, Petta-1,		
-----------------------	---	---	--	--

Expenditure

221002 Workshops and Seminars	2,800	2,310	82.5%
227001 Travel inland	6,720	1,568	23.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,271	<i>Non Wage Rec't:</i> 3,878	<i>Non Wage Rec't:</i> 29.2%
	<i>Domestic Dev't:</i> 4,400	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,671	Total 3,878	Total 21.9%

Output: Support to DATICs

Non Standard Outputs:	At least 9 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	Sites of banana (1.5 acres), oranges (1/4 acre), mangoes (1/2 acre), avocado (1/8 acre, coffee (7 acres) and oxen (4) partially maintained at Tororo DATIC; Three reports produced on performance of crop and livestock projects and management service deliver	0	Inadequacy of operational funds to maintain all biological assets of Tororo DATIC on a regular basis.
-----------------------	--	---	---	---

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,329	69.4%
223005 Electricity	500	286	57.2%
223006 Water	1,800	1,775	98.6%
224006 Agricultural Supplies	2,400	150	6.3%
227001 Travel inland	1,200	2,195	182.9%
228002 Maintenance - Vehicles	2,500	1,875	75.0%
228004 Maintenance - Other	3,758	2,292	61.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,655	<i>Non Wage Rec't:</i> 9,622	<i>Non Wage Rec't:</i> 82.6%
	<i>Domestic Dev't:</i> 9,345	<i>Domestic Dev't:</i> 2,279	<i>Domestic Dev't:</i> 24.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 21,000	Total 11,901	Total 56.7%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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

No. of abattoirs rehabilitated in Urban areas	0 (Not applicable)	0 (NA)	0	The site for abattoir was handed over to the service provider and the construction works is underway.
No. of abattoirs constructed in Urban areas	1 (Abattoir with perimeter fence and water borne toilet constructed to completion at Nagongera town council; and inclusion of wire mesh, fly control screen and hangers for facilitating skinning of slaughtered cows at Malaba town council abattoir.)	0 (Nil)	.00	The concrete slab is over and pillars are being erected in preparation for roofing.
Non Standard Outputs:	1. Completion of a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. 2. Completion of fencing the veterinary office block. 3. Completion of installation of power at the multi-purpose graining processing plant at Magola	1. Completed a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. 2. Completed fencing the veterinary office block. 3. Completed installation of power at the multi-purpose graining processing plant at Magola		

Expenditure

312104 Other Structures	126,591	45,486	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,591	45,486	35.9%
Donor Dev't:		0	0.0%
Total	126,591	45,486	35.9%

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

No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo in Tororo town.)	1 (On trade sensitization at Rock Mambo Tororo)	50.00	NA
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-3, Malaba town council-2, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1, Kisoko-1, Nabuyoga-1, Mulanda-1, Mella-1, Magola-1, Iyolwa-1, Sopsop-1, Merikit-1.)	143 (Businesses inspected and reported on in Tororo municipality-11, Nagongera town council-15, Molo-15, Kirewa-14, Osukuru-20, Merikit-12 and other rural growth centres.)	715.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitization meetings conducted and reported in Tororo municipality-1, Tororo county-1, West budama south-1 and West budama north-1.)	7 (Trade sensitization meetings conducted and reported in Nagongera town council-1, Malaba CBTA-1, Tororo boda boda riders association-1, Osukuru corner traders association-2, Merikit-1, and Tororo market-1.)	175.00	
No of businesses issued with trade licenses	0 (Not applicable.)	110 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	0	
Non Standard Outputs:	Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	NA		

Expenditure

221001 Advertising and Public Relations	1,649	1,477	89.6%
221002 Workshops and Seminars	2,348	2,221	94.6%
221008 Computer supplies and Information Technology (IT)	518	350	67.6%
221011 Printing, Stationery, Photocopying and Binding	115	65	56.5%
227001 Travel inland	695	977	140.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,579	5,090	77.4%
Total	6,579	5,090	77.4%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS in Tororo municipality-1, Malaba town council-1)	0 (Nil)	.00	Non-responsiveness of the owners of the businesses.
No of businesses assisted in business registration process	20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-6.)	1 (Business assisted in business registration process in Tororo market vendors association in Tororo municipality.)	5.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Nil)	.00	
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	NA		

Expenditure

221001 Advertising and Public Relations	1,870	1,860	99.5%
221008 Computer supplies and Information Technology (IT)	667	540	81.0%
221011 Printing, Stationery, Photocopying and Binding	191	191	100.0%
222003 Information and communications technology (ICT)	1,021	886	86.8%
227001 Travel inland	1,366	1,569	114.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,317	5,046	94.9%
Total	5,317	5,046	94.9%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8 (Producers or producer groups linked to the market in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-1.)	5 (Producers or producer groups linked to the market- Kirewa Women's SACCO-maize, Petta Women's SACCO-Maize, Mulanda Women's-Maize & Groundnuts, Kwapa Farmers Cooperatives-Onions and Chili, Kisoko Fruit Association-Passion fruits.)	62.50	Producers sometimes were not able to raise required volumes and quality of products required by buyers. Obtaining prices and ascertaining locations of buyers was not easy to come by.
No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	3 (Market information reports disseminated in collaboration with local FM radios to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	75.00	
Non Standard Outputs:	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	NA		

Expenditure

227001 Travel inland	1,435	2,756	192.1%
----------------------	--------------	-------	--------

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

228002 Maintenance - Vehicles	1,140	697	61.1%	
228003 Maintenance – Machinery, Equipment & Furniture	952	400	42.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	3,853	<i>Donor Dev't:</i>
	Total	Total	3,853	Total
				62.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, and other rural growth centres-1.)	6 (Cooperative assisted in registration-Benedictine eye hospital staff SACCO, Sesera community cooperative group, Basoga nsete cooperative group, Tororo taxi and bus operators SACCO, Tororo programme teachers SACCO and Tororo christian centre church women SACCO.)	150.00	Good record keeping practices is still an issue.
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilized for registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres-2.)	12 (Cooperative groups mobilized for registration-SWODEPRO SACCO, Tororo property owners group, Tororo taxi and bus operators SACCO, Tororo loaders SACCO, Mount Tororo SACCO, Kirewa women's group, Mulanda women's group, Petta women's group, Sesera community cooperative group, Basoga nsete cooperative group, Struggle we continue-Tororo taxi operators.)	150.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No of cooperative groups supervised	20 (Cooperative groups supervised in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-11)	27 (Cooperative groups supervised-MATODA-2, Aminanara SACCO-4, Tororo fish suppliers SACCO-5, Mukuju SACCO-1, Nabuyoga SACCO-1, Amaka SACCO-1, Merikit growers cooperative-1, Maugano SACCO-2, Deliverance SACCO-2, Bukedi teachers SACCO-1, DOCTA Western division-1, Tororo Market Vendors SACCO Western division-1, Benedictine eye hospital staff SACCO Nyangole-1, Malaba SACCO Malaba town council-1, Rabong multipurpose cooperative Nagongera town council-1, Malaba vendors and lock up owners association Malaba town council-1.)	135.00	
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	Nil		

Expenditure

221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221011 Printing, Stationery, Photocopying and Binding	57	57	100.0%
221012 Small Office Equipment	116	68	58.6%
227001 Travel inland	812	1,290	158.9%
228002 Maintenance - Vehicles	620	603	97.3%
<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>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	2,640	<i>Donor Dev't:</i> 2,368	<i>Donor Dev't:</i> 89.7%
Total	2,640	Total 2,368	Total 89.7%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Nil)	.00	Tourism activities and its socio-economic benefits in Tororo district is not yet appreciated especially at
--	--	---------	-----	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. and name of new tourism sites identified	6 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Nil)	.00	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)	18 (Rock classic hotel; Green meadows; Sofitel guest house; Crystal hotel; Prime hotel; Meritoria hotel; Port spring villa Malaba; Paradise; Nimara hotel Malaba; Springs of hope Malaba; Bridge view Malaba; Grand view hotel Malaba; Linkway; Town lodge Tororo; Gateway guest house; Gloria gyeest house; Rock breeze; Small World Guest House.)	90.00	
Non Standard Outputs:	One industrial park for development opportunity identified.	Nil		

Expenditure

227001 Travel inland	838	1,846	220.3%
228002 Maintenance - Vehicles	521	39	7.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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>	3,627	<i>Donor Dev't:</i> 2,385	<i>Donor Dev't:</i> 65.8%
Total	3,627	Total 2,385	Total 65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:

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

1. Three intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, M

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

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

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

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

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

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

7) 4 Quarterly OBT reports submitted to MOH

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

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

10) 500,300 people issued ivermectine and albendazole in the following HSDs.
Tororo County - 179,700.
Tororo Municipality - 46,200

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

5. Health

West Budama South HSD - 133,300
 West Budama North HSD - 141,000
 11) 515 staff paid salaries
 12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIs, 3 HC Ivs and 3 Hospitals.
 14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County
 Tororo Municipality
 West Budama South HSD -
 West Budama North HSD

Expenditure

211101 General Staff Salaries	3,914,035	3,074,802	78.6%
211103 Allowances	106,275	465,470	438.0%
213001 Medical expenses (To employees)	1,500	1,500	100.0%
213002 Incapacity, death benefits and funeral expenses	1,500	1,250	83.3%
221001 Advertising and Public Relations	10,790	10,300	95.5%
221002 Workshops and Seminars	52,081	17,262	33.1%
221017 Subscriptions	3,490	1,320	37.8%
222001 Telecommunications	0	1,468	N/A
223005 Electricity	2,622	1,086	41.4%
223006 Water	2,500	1,155	46.2%
227001 Travel inland	72,666	170,714	234.9%
227004 Fuel, Lubricants and Oils	41,390	37,455	90.5%
228001 Maintenance - Civil	1,600	1,735	108.4%
228002 Maintenance - Vehicles	3,000	3,471	115.7%
221007 Books, Periodicals & Newspapers	691	334	48.3%
221008 Computer supplies and Information Technology (IT)	4,193	2,425	57.8%
221009 Welfare and Entertainment	6,000	6,400	106.7%
221010 Special Meals and Drinks	19,995	14,269	71.4%
221011 Printing, Stationery, Photocopying and Binding	13,720	9,571	69.8%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>	3,914,035	<i>Wage Rec't:</i>	3,074,802	<i>Wage Rec't:</i>	78.6%
<i>Non Wage Rec't:</i>	76,964	<i>Non Wage Rec't:</i>	63,986	<i>Non Wage Rec't:</i>	83.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	273,049	<i>Donor Dev't:</i>	683,199	<i>Donor Dev't:</i>	250.2%
Total	4,264,048	Total	3,821,987	Total	89.6%

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

% age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	100.00	The number of children immunised with DPT3 was below the target due to the limited number of outreaches conducted during the quarter as well as the poor mobilisation.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	9498 (9498 total number of inpatients visited Tororo Hospital.)	56.54	
Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total number of outpatients visited Tororo Hospital.)	41372 (41372 total number of outpatients visited Tororo Hospital.)	82.74	
No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of deliveries conducted in Tororo Hospital.)	3409 (3409 total number of deliveries conducted in Tororo Hospital.)	149.98	
Non Standard Outputs:	1000 children immunised with DPT3 at Tororo Hospital	644 children immunised with DPT3 at Tororo Hospital		

Expenditure

263204 Transfers to other govt. units (Capital)	299,996	230,640	76.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	289,246	<i>Non Wage Rec't:</i>	216,936	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,750	<i>Donor Dev't:</i>	13,704	<i>Donor Dev't:</i>	127.5%
Total	299,996	Total	230,640	Total	76.9%

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	400 (400 children immunised with DPT3 at St. Anthony's Hospital)	482 (482 children immunised with DPT3 at St. Anthony's Hospital)	120.50	The targeted number of outreaches was above the target due to the number of outreaches that were conducted
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthony's Hospital.)	341 (341 deliveries conducted in St. Anthony's Hospital.)	81.19	
Number of outpatients that visited the NGO hospital facility	12890 (12890 out patients visited the NGO hospitals st. Anthony's Hospital 7599 Benedictine Eye Hospital 5291)	17457 (17457 out patients visited the NGO hospitals St. Anthony's Hospital 7841 Benedictine Eye Hospital 9616)	135.43	
Non Standard Outputs:	N/A	N/A		

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

5. Health

Expenditure

263104 Transfers to other govt. units (Current)	307,985	172,275	55.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 307,985	<i>Non Wage Rec't:</i> 172,275	<i>Non Wage Rec't:</i> 55.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 307,985	Total 172,275	Total 55.9%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	5995 (5995 total number of outpatients visited the following health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCII 1560 NAYOFAH HCII 1670)	7523 (7523 total number of outpatients visited the following health facilities True Vine HCIII 0 Mifumi HCIII 4959 St Johns KayoroHCII 2564 NAYOFAH HCII 0)	125.49	N/A
Number of inpatients that visited the NGO Basic health facilities	50 (50 total number of in patients visited the following facilities True Vine HCIII 50 Mifumi HCIII 00)	26 (26 total number of in patients visited the following facilities True Vine HCIII 26 Mifumi HCIII 00)	52.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	211 (211 deliveries conducted in the following health facilities. True Vine HCIII 11 Mifumi HCIII 200)	169 (169 deliveries conducted in the following health facilities. True Vine HCIII 0 Mifumi HCIII 169)	80.09	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190 Mifumi HCIII 430)	505 (505 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII Mifumi HCIII 505)	81.45	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units (Current)	35,251	26,439	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,251	<i>Non Wage Rec't:</i> 26,439	<i>Non Wage Rec't:</i> 75.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,251	Total 26,439	Total 75.0%	

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

Number of trained health workers in health centers	368 (368 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera	328 (328 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera	89.13	N/A
--	--	--	-------	-----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

HC IV - 26, Mulanda HCIV - 34, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII - 4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII - 1,)	HC IV - 37, Mulanda HCIV - 44, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 1, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCIII - 8, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 3, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII 3,)
--	---

Number of inpatients that visited the Govt. health facilities.	9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)	8031 (8031 total number of inpatients visited the following government health facilities Mukuju HCIV 2225, Nagongera HC IV - 2868 Mulanda HCIV - 2938)	85.03
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)	0
No. of children immunized with Pentavalent vaccine	20879 (20879 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)	15930 (15930 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -3200 West Budama North HSD-3540 West Budama South HSD - 3150 Tororo County HSD - 6040)	76.30

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII - 65%, Paya HCIII -65%, Kirewa Community HCIII - 65%, Panyangasi HCIII -65%, Poyameri HCIII - -65%, Kiyeyi HCIII -65%, Iyolwa HCIII - 65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII - 65%, Kwapa HCIII -65%, Mella HCIII -65%.)	61 (61% of the approved posts filled with qualified health workers Mukuju HCIV - 65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -48%,Petta HCIII -53%, Paya HCIII -59%, Kirewa Community HCIII -61%, Panyangasi HCIII -58%, Poyameri HCIII - -56%, Kiyeyi HCIII -55%, Iyolwa HCIII - 63%, Molo HCIII V -66%, Merikit HCIII -59%, Osukuru HCIII -68%, Malaba HCIII - 75%, Kwapa HCIII -82%, Mella HCIII -76%.)	93.85	
No. and proportion of deliveries conducted in the Govt. health facilities	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664,Nagongera HC IV -984, Mulanda HCIV - 965, Kisoko HCII - 480 ,Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII -320 , Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII -472 , Atangi - 240)	19258 (19258 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 341 ,Nagongera HC IV -405, Mulanda HCIV - 235, Kisoko HCII -120 ,Petta HCIII 97 , Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII -80 , Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 111, Merikit HCIII - 130, Osukuru HCIII - 440, Malaba HCIII -122, Kwapa HCIII - 424, Mella HCIII -221, Atangi -156)	338.22	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

Number of outpatients that visited the Govt. health facilities.	453431 (453431 total number of outpatients visited the following government health facilitiesMukuju HCIV - 37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)	416202 (416202 total number of outpatients visited the following government health facilitiesMukuju HCIV - 9058,Nagongera HC IV - 12643 Mulanda HCIV - 11566, Kisoko HCIII 4100, Petta HCIII - 4320, Paya HCIII -3250, Kirewa Community HCIII - 4680, Panyangasi HCIII - 5993 Poyameri HCIII - 4320, Kiyeyi HCIII - 4865, Iyolwa HCIII - 4663, Molo HCIII - 6221 Merkit HCIII - 4333, Osukuru HCIII - 5228, Malaba HCIII - 4321 Kwapa HCIII -5633, Mella HCIII - 6352, , Kirewa chawolo HCII - 1750, Katajula HCII - 1532, Were HCII -1123 Maundo HCII - 1325 , Pokongo HCII -1986, Pusere HCII - 1222, Nawire HCII - 1163, Gwaragwara HCII - 1582, Morkiswa HCII - 1642, Makauri HCII - 1451, Mbula HCII - 1740, Fungwe HCII - 1223, Lwala HCII - 1982, Ligingi HCII - 1983, Mwello HCII - 1976 , Osia HCII - 2251, Mudodo HCII - 2265, Magola HCII -2130 Nyamalogo HCII - 1896 ,Kayoro HCII -2135 Atangi HCII - 3562 Kamuli HCII - 986, Kidoko HCII - 1764, Opedede HCII - 968, Nyalakot HCII - 1012, Apetai HCII - 2125 Nyiemera HCII -2653, Sopsop HCII - 3256)	91.79	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South,HSD - 30%, West Budama North HSD - 30%)	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 80%, West Budama North HSD - 70% Tororo Municipal council HSD 30%)	266.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other govt. units	496,127	339,039	68.3%
---------------------------------------	----------------	---------	-------

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health

(Capital)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	233,703	<i>Non Wage Rec't:</i>	247,383	<i>Non Wage Rec't:</i>	105.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	262,424	<i>Donor Dev't:</i>	91,656	<i>Donor Dev't:</i>	34.9%
Total	496,127	Total	339,039	Total	68.3%

3. Capital Purchases**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 (Construction of maternity block at SopSop Hc II at SopSop subcounty)	1 (Construction of maternity block at SopSop Hc II at SopSop subcounty)	100.00	
Non Standard Outputs:	Completion of maternity block at Osukuru Hc III	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	109,149	147,519	135.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	109,149	<i>Domestic Dev't:</i>	147,519	<i>Domestic Dev't:</i>	135.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,149	Total	147,519	Total	135.2%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	3 (Completion of Tuba HC II at Mollo subcounty, Ochege HC II, Morukebu parish, Kwapa Subcounty and Amurwo HC II, Amurwo Parish, Merikit subcounty.)	1 (Completion of OPD at Osia HC II)	33.33	N/A
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	28,527	9,412	33.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,527	<i>Domestic Dev't:</i>	9,412	<i>Domestic Dev't:</i>	33.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,527	Total	9,412	Total	33.0%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	10,776,205	7,702,199	71.5%
Wage Rec't:	10,776,205	Wage Rec't: 7,702,199	Wage Rec't: 71.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,776,205	Total 7,702,199	Total 71.5%

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

No. of student drop-outs	500 (163 Govt aided Primary Schools)	310 (163 Govt aided Primary Schools)	62.00	Nil
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)	100.00	
No. of Students passing in grade one	500 (In all the 163 Govern aided Primary Schools)	241 (163 Govt aided Primary Schools)	48.20	
No. of pupils sitting PLE	7900 (In all the 163 Govern aided Primary Schools)	8905 (163 Govt aided Primary Schools)	112.72	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	1,303,543	788,702	60.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,303,543	Non Wage Rec't: 788,702	Non Wage Rec't: 60.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,303,543	Total 788,702	Total 60.5%

3. Capital Purchases

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Morikiswa, and St Jude primary schools)	4 (Morikiswa, Patewo primary school)	100.00	The contractor had reported on site however he had not yet completed the construction works by the end of the quarter
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	110,872	59,844	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,872	59,844	54.0%
Donor Dev't:		0	0.0%
Total	110,872	59,844	54.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	3 (Soni ogwang, Wikus and Achilet primary schools)	0 (N/A)	.00	Other construction works for the department were pending the defects liability period (retention) to come to and end
No. of classrooms constructed in UPE	4 (Wikus and Pobwok primary schools)	4 (Pobwok, Wikus primary schools)	100.00	
Non Standard Outputs:	1. Completion of 2 classroom blocks at Kalachai, Merikit, Kamuli pagoya, Iyolwa, Odikai, Korobudi primary schools 2. Completion of one laboratory at James Ochola Memorial SS	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	160,437	142,602	88.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,437	142,602	88.9%
Donor Dev't:		0	0.0%
Total	160,437	142,602	88.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The laterines for construction are still under the defects liability period
No. of latrine stances constructed	40 (Nyasirenge, Sopsop, Kirewa, Abweli, Atipe rock, Ramogi, primary schools)	30 (Katandi, Nyamalogo, Apuwai, Atipe rock, Ramogi, Magola and Molo primary schools)	75.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: Completion of 5 stance pit laterine in Nyamalogo, Lugini, Ojilai, Molo, Patewo, Apuwai, Pasindi and Katandi primary schools N/A

Expenditure

231001 Non Residential buildings (Depreciation)	140,000	69,893	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	140,000	69,893	49.9%	
Donor Dev't:		0	0.0%	
Total	140,000	69,893	49.9%	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	15 (St Agnes Mella, Nyabanja, Mukuju primary schools)	10 (Kwapa and UTRO primary schools)	66.67	

Non Standard Outputs: N/A

Expenditure

231001 Non Residential buildings (Depreciation)	52,500	14,046	26.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,500	14,046	26.8%	
Donor Dev't:		0	0.0%	
Total	52,500	14,046	26.8%	

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

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 Ochoola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochoola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	60.98	N/A
---	---	---	-------	-----

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

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

Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	2,452,167	1,147,477	46.8%	
-------------------------------	------------------	-----------	-------	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	2,452,167	<i>Wage Rec't:</i>	1,147,477	<i>Wage Rec't:</i>	46.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,452,167	Total	1,147,477	Total	46.8%

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

No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	Nil
---------------------------------	--	--	--------	-----

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units (Current)	2,419,488	1,612,992	66.7%
---	------------------	-----------	-------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,419,488	<i>Non Wage Rec't:</i>	1,612,992	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,419,488	Total	1,612,992	Total	66.7%

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

No. of classrooms constructed in USE	2 (MERIKIT SENIOR SECONDARY SCHOOL)	4 (MERIKIT SENIOR SECONDARY SCHOOL)	200.00	Construction had not yet been completed contractors were still on site
No. of classrooms rehabilitated in USE	()	0 (N/A)	0	

Non Standard Outputs:

Completion of an administration block at Rubongi SS

N/A

Expenditure

231001 Non Residential buildings (Depreciation)	110,301	69,308	62.8%
---	----------------	--------	-------

<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>	110,301	<i>Domestic Dev't:</i>	69,308	<i>Domestic Dev't:</i>	62.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,301	Total	69,308	Total	62.8%

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

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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.)	100 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	126.58	Nil
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	751,004	522,932	69.6%	
211103 Allowances	632,265	421,510	66.7%	
	<i>Wage Rec't:</i> 751,004	<i>Wage Rec't:</i> 522,932	<i>Wage Rec't:</i> 69.6%	
	<i>Non Wage Rec't:</i> 632,265	<i>Non Wage Rec't:</i> 421,510	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,383,269	Total 944,442	Total 68.3%	

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

Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the eudation department for 12 months. 5- Four quarterly reports submitted to Ministry of Education and sports. 5-Music dance and drama activities conducted at the district. 6.- 163 School monitoring visits conducted in all the primary school in Tororo district.	1. Conducted monitoring for 163 primary schools in the district for three quarters. 2. Salaries paid to staff for the education department for 9 months. 3. Conducted monitorin for all SFG and PRDP work activities for quarter one and two. 4. Conducted m	0	Nil
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	82,494	53,942	65.4%
227001 Travel inland	19,603	19,226	98.1%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	82,494	<i>Wage Rec't:</i>	53,942	<i>Wage Rec't:</i>	65.4%
<i>Non Wage Rec't:</i>	32,784	<i>Non Wage Rec't:</i>	19,226	<i>Non Wage Rec't:</i>	58.6%
<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%
Total	115,278	Total	73,168	Total	63.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarter)	3 (District head quarter)	75.00	N/A	
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riema 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, Riema high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00		
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00		
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	35,827	29,856	83.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	45,827	<i>Non Wage Rec't:</i>	29,856	<i>Non Wage Rec't:</i>	65.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,827	Total	29,856	Total	65.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0	Inadequate funds were released by URF for road maintenance
---	--

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<p>Non Standard Outputs:</p>	<ol style="list-style-type: none"> 1. Works departmental Staff (17 No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO 8. Works office Office building infrastructres maintained , 9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activies by works committee conducted 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles) 	<ol style="list-style-type: none"> 1. Salaries paid to 14 staff for nine months (July-Dec 2015 and Jan - mar 2016). 2. Gratuity arrears for 265 road gangs paid in Q1 and Q2. 2) Two OBT Reports (Q1& Q2) prepared and submitted to the Planning Unit 3 Two URF Reports for Q1 & Q2prepare 	<p>and this affected implementation of planned road maintenace activities</p>
------------------------------	--	--	---

Expenditure

211101 General Staff Salaries	109,069	80,968	74.2%
221002 Workshops and Seminars	4,000	3,955	98.9%
221003 Staff Training	5,000	1,036	20.7%
221007 Books, Periodicals & Newspapers	1,604	78	4.8%
221008 Computer supplies and Information Technology (IT)	5,000	1,940	38.8%
221009 Welfare and Entertainment	2,000	1,408	70.4%

Vote: 554 Tororo District**2015/16 Quarter 3****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
7a. Roads and Engineering				
221011 Printing, Stationery, Photocopying and Binding	3,000	2,079	69.3%	
221017 Subscriptions	500	500	100.0%	
222001 Telecommunications	500	134	26.8%	
223004 Guard and Security services	1,500	1,440	96.0%	
223005 Electricity	1,800	826	45.9%	
223006 Water	1,200	206	17.2%	
227001 Travel inland	20,908	21,440	102.5%	
	<i>Wage Rec't:</i> 109,069	<i>Wage Rec't:</i> 80,968	<i>Wage Rec't:</i> 74.2%	
	<i>Non Wage Rec't:</i> 53,912	<i>Non Wage Rec't:</i> 35,041	<i>Non Wage Rec't:</i> 65.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 162,981	Total 116,009	Total 71.2%	

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

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri- Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo- Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen- Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4)	49 (49Km of the following roads were maintained: Angololo-Akolodong (2.2km), Kinyilki E -Kinyili W (2km), Mile 6- Atiri SS-Igara TC (2km), Atiri A- Apokor road (4.8km), Pakoi COU-Pomeja road (3.6km), Pasule-Paramagusu-Nyaserenge (6.2km), Bendo -AGWAIT (3.5), Nyakesi B- Nyakesi Ginery-Agwait (3.5), Mile 2 Mbale road - Kwapa road (3.2), Achilet-Misukire (2.8), Agola-Pokurotho (3.6), Mile 2 Jinja road - Katarema P/s (2.4), Akapa TC - Kagwara COU (1.3), Paragang -Pambaya (3.7), Pajero-Kidherecho (3.8))	55.68	Most of the road maintenance works took place in quarter two when the funds were received. In quarter three no funds were received
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road Maintenance	97,050	97,296	100.3%	
---	--------	--------	--------	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,050	<i>Non Wage Rec't:</i>	97,296	<i>Non Wage Rec't:</i>	100.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,050	Total	97,296	Total	100.3%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Inadequate release of funds by URF affected
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	100.00	implementation non standard activities
Non Standard Outputs:	N/A	Nil		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	214,511	98,866	46.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	214,511	<i>Non Wage Rec't:</i>	98,866	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,511	Total	98,866	Total	46.1%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	Inadequate were released by URF for road maintenace
--	----	---------	---	---

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Length in Km of District roads routinely maintained	520 (520 Km of District feeder roads maintained: Kwapa-Salosalalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya- Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo -Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-	193 (1) Tororo-Kwapa -salosalalo (9.3) 2) Poyawo-Magola-Gule (11) 3) Osia-Kagwara (5) 4) Mukuju PTC-Totokidwe (5.9) 5) Totokidwe-Kalacai-Chafu (8) 6) Kocgoge-Apetai (3) 7) Morukatipe-Oriyoi (8) 8) Angorom-Asinge (7) 9) Adumai-Mella-Koitangiro (8) 10) Kisoko-Peipei (8) 11) Paya-senda (8) 12) Kinyili N- Angololo-Kalait (7) 13) UTRO -Buyemba (4.6) 14) Achilet-Kidera-Osia (7km) 15) Mukuju-Peipei (8km), 16) Osia-Kidera (11.1km), 17) Pajwenda-Pasindi (10.2km), 18) Paya-Busibira (6.5km), 19) Tuba-Merekit (10.3km))	37.12	
---	--	---	-------	--

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2)

Drainage structures installed on the following district roads:

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

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: Four quarterly supervision reports on road maintenance prepared

1)56 Supervision visits conducted during the quarter
 2) Gratuity to 265 road workers paid (This includes 245 road gangs and 20 headmen)
 3) Road furniture (Vehicle control-) signs installed to prevent trucks above 10 tons to travel on the following road

Expenditure

263312 Conditional transfers for Road Maintenance **539,055** 153,068 28.4%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	539,055	<i>Non Wage Rec't:</i>	153,068	<i>Non Wage Rec't:</i>	28.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	539,055	Total	153,068	Total	28.4%

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

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	0	Inadequate funds was released by URF for repair of equipments. Out of the expected 19.25 million, only 3.5million was released. Because of this , the district has not paid Expert Motors for repair of the Roller.
-----------------------	---	---	---	---

Expenditure

231005 Machinery and equipment	96,849	69,187	71.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	96,849	<i>Non Wage Rec't:</i>	69,187	<i>Non Wage Rec't:</i>	71.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,849	Total	69,187	Total	71.4%

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Over performance was as a re-alignment of the road to avoid areas that would cause land conflict. The re-alignment resulted into additional Km than previously planned.
Length in Km. of rural roads constructed	8 (8 km of the following roads opened under LGMSDP: 1) 4km of Pasindi market-Global P/s 2) 4km of Iyolwa technical - Poyem Primary School road)	10 (5.1 Km of Pasindi market - Chawolo road opened, 4km of Iyolwa Tech _ Poyem P/s road opened, 1.1 km of Pasindi - Global Vision school opened)	125.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231003 Roads and bridges (Depreciation)	68,614	24,741	36.1%		
<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>	68,614	<i>Domestic Dev't:</i>	24,741	<i>Domestic Dev't:</i>	36.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,614	Total	24,741	Total	36.1%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads	0 (N/A)	0 (N/A)	0	Contractors working
------------------------------	---------	---------	---	---------------------

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

roads rehabilitated				on rolled over projects
Length in Km. of rural roads constructed	16 (16 Km of the following roads rehabilitated: 1) Osia-Katarema-magola road (8km out of 12 Km gravelled) 2) Peipei-Makauri-Mbula road (8 km))	12 (1) 12Km of Osia-Katarema-Magola road formed and 7gravelled, culverts installed 2) 8Km of Peipei-Makauri_Mbula road formed)	75.00	Ms Marther Limited and Rock Century works have not yet addressed the snags that were communicated to them
Non Standard Outputs:	1)Road rehabilitation works supervised and supervision reports prepared 2)Retentions Pasaulo-Taso-Pajero road and Morikiswa-Okwira-gwaragwara rehabilitated roads paid 3) Installation of drainage works on Merikit-miwusi-paya road	22 supervision visits to rolled over projects made and reports made: 1) contractor has re-installed 24 pieces of culverts on Morikiswa -Okwira-gwaragwara road a 2) 87 pieces of culverts were Installed at Miusi swamp along merikit-Miusi-Paya road		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	417,905	268,809	64.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	64.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 417,905	Total 268,809	Total 64.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 NA

Vote: 554 Tororo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> -Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compund cleaning services -Simple maintanance of Water office equipment made. - office cleaning materials procured. -office news papers procured. 	<ul style="list-style-type: none"> -Six national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo q
--	---

Expenditure

221012 Small Office Equipment	1,040	682	65.6%
222003 Information and communications technology (ICT)	1,000	250	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	301	50.2%
221007 Books, Periodicals & Newspapers	1,600	1,386	86.6%
221009 Welfare and Entertainment	1,440	758	52.6%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,230	87.9%
223005 Electricity	1,200	367	30.6%
227001 Travel inland	5,004	1,867	37.3%
228002 Maintenance - Vehicles	6,000	2,406	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,284	9,247	45.6%
Donor Dev't:		0	0.0%
Total	20,284	9,247	45.6%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	N/A
--	--------	---------	---	-----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	3 (Three District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	75.00	
No. of water points tested for quality	102 (-102 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	157 (157 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10 Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 6, Nagongera 7)	153.92	
No. of supervision visits during and after construction	595 (-595 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35 Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	438 (-438 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 37, Magola 37, Mulanda 37, Kisoko 37 Petta 23, Paya 23, Kirewa 23, Nabuyonga 23, Rubongi 23, Mukuju 23, Kwapa 23 Mella 23, Molo 23, Merikit 23, Osukuru 23, Sop sop 23 Nagongera 28)	73.61	
No. of sources tested for water quality	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

221002 Workshops and Seminars	6,624	5,587	84.3%
227001 Travel inland	15,397	10,618	69.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	22,021	16,205	<i>Domestic Dev't:</i> 73.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	22,021	16,205	Total 73.6%

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	NA
No. of water points rehabilitated	100 (100 Bore holes assessed and repaired across the district.)	50 (50 bore holes assessed and repaired)	50.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0	
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	11,760	8,864	75.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	11,760	8,864	75.4%	
Donor Dev't:		0	0.0%	
Total	11,760	8,864	75.4%	

Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	N/A
No. of water user committees formed.	58 (-Fifty eight Water user committees formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	38 (-Nineteen Water user committees formed in the sub counties of ; Nagongera 2, Paya 3, Iyolwa 2 Kwapa 2, Nabuyoga 2, Rubongi 2, Osukuru 2, Kirewa 2, magola 2, sop-sop 2, mukuju 2 molo 2, merikit 2, mulanda 2, kisoko 2 , petta 2, Mella 3 .)	65.52	
No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	128 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 12, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 12, Mella 4.)	36.78	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
---	---------	---------	---	--

No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	0 (N/A)	.00	
---	-------------------------------------	---------	-----	--

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	38,606	35,460	91.9%	
<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>	38,606	<i>Domestic Dev't:</i> 35,460	<i>Domestic Dev't:</i> 91.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,606	Total 35,460	Total 91.9%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	- Fifty followup visits made for 31 Villages triggered in Community Led Total Sanitation in kirewa and paya	0	Nil
-----------------------	---	---	---	-----

Expenditure

221002 Workshops and Seminars	22,000	12,189	55.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 12,189	<i>Non Wage Rec't:</i> 55.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,000	Total 12,189	Total 55.4%	

*3. Capital Purchases***Output: PRDP-Spring protection**

No. of springs protected	5 (Construction of protected springs in Mukuju-2 , Osukuru-2 and Rubongi -1)	0 (N/A)	.00	N/A
--------------------------	--	---------	-----	-----

Non Standard Outputs: N/A

Expenditure

281503 Engineering and Design Studies & Plans for capital works	20,000	1,443	7.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i> 1,443	<i>Domestic Dev't:</i> 7.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,000	Total 1,443	Total 7.2%	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	20 (-20 Bore holes rehabilitated in the entire district)	15 (-15 Bore holes rehabilitated in the entire district)	75.00	N/A
No. of deep boreholes drilled (hand pump, motorised)	10 (-10 New bore holes drilled, cast and installed in Paya-1, Petta-2, Mukuju-1, Sopsop-1, Kirewa-1, Nabuyoga-1, Merikit- 2, Nagongera-1.)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	320,000	72,062	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	320,000	72,062	22.5%	
Donor Dev't:		0	0.0%	
Total	320,000	72,062	22.5%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to Petta HC, Namwaya HC, Corner bar, Paya HC and Namwendia Village in sop sop including retention and completion of works in mwello tank site.)	1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)	100.00	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	158,100	136,776	86.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	158,100	136,776	86.5%	
Donor Dev't:		0	0.0%	
Total	158,100	136,776	86.5%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of piped water to Morikiswa HC and Ochiegen HC)	0 (N/A)	.00	N/A
---	--	---------	-----	-----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

7b. Water

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

Expenditure

281503 Engineering and Design Studies & Plans for capital works	52,759	8,477	16.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,759	8,477	16.1%
Donor Dev't:		0	0.0%
Total	52,759	8,477	16.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	13 Natural Resources staff paid salary. Four visits made to the Ministry of Lands and Environment	All 15 Natural resources staffs paid salaries for quarters I, II and III of FY 2015/16 Three (3) visits made to Ministry of Water and Environment headquarters for consultations and attend meetings/workshop	0	Two more Natural Resources staffs based in Malaba TC were brought on board to get salaries together with the district headquarter staffs.
-----------------------	--	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%
211101 General Staff Salaries	89,292	72,126	80.8%
227002 Travel abroad	1,500	1,500	100.0%
Wage Rec't:	89,292	72,126	80.8%
Non Wage Rec't:	4,000	1,750	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	93,292	73,876	79.2%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	130 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	65.00	Some farmers had over pruned their Pine tree plantations and were advised to stop the practice
No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	150 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,500	359	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	359	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	359	18.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)	2 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli. Forestry resources were monitored in whole district to protect tree felling and generate local revenue)	66.67	Encroachment cases for crop production is still very high thus requiring frequent monitoring activities
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,500	1,284	85.6%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,484	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,484	74.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Achilet, Kanginima and Mudakoli)	4 (60 Communities along R. Malaba in Osukuru S/C)	50.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	6,000	6,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	276	189	68.5%
222001 Telecommunications	400	200	50.0%
227001 Travel inland	1,500	743	49.5%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,176	<i>Non Wage Rec't:</i>	7,132	<i>Non Wage Rec't:</i>	70.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,176	Total	7,132	Total	70.1%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3 (Wetlands in Paya, Peta, Merikit and Mulanda Sub counties. About 20ha of wetlands area to be restored)	2 (Wetlands in Merikit sub county. About 5ha of wetlands area to be restored)	66.67	Nil
No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit and Mulanda Sub counties)	3 (Paya, Peta, Merikit and Mulanda Sub counties)	75.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%		
227004 Fuel, Lubricants and Oils	800	550	68.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	77.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,550	Total	77.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Kisoko, Kwapa, Mukuju, Mulanda and Peta Sub counties)	15 (112 community members trained on environmental management at Kisoko, Kwapa, Mukuju, Mulanda, Peta, Rubongi and Osukuru S/C Hqs)	75.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%		
227001 Travel inland	411	311	75.7%		
227004 Fuel, Lubricants and Oils	700	700	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i>	2,011	<i>Non Wage Rec't:</i>	95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,111	Total	2,011	Total	95.3%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Mulanda-60, Magola-60, iyolwa-60, merikit-60 and Nagongera-60 Sub counties)	180 (Trained the following number of people in Mulanda-15, Magola-15, iyolwa-15, merikit-15 and Nagongera-15)	60.00	Nil
--	--	---	-------	-----

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

		Sub counties)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	5,600	1,950	34.8%	
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%	
227001 Travel inland	4,000	1,000	25.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,550	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	3,550	Total
			29.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Sites of waste disposal, industries, water bodies and mining sites)	7 (Sites of waste disposal, industries, water bodies and mining sites in the entire district)	70.00	Nil
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,200	750	62.5%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	950	Total
			47.5%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	19 (Entire district)	13 (The entire district ie 19 Sub cpounties were covered during quarter I, II and III particularly in Achilet and Mudakoli local forest reserves and other degraded parts of the district such as Ayago hills, Tororo rock and Nyangole forest boundary lines of mangoes)	68.42	Tree seedlings will be procured in quarter IV which has rains
Non Standard Outputs:	90,000 assorted tree seedlings procured to plant in forest reserves, institutions, watersheds and degraded areas in the district	Nil		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

222001 Telecommunications	1,400	1,300	92.9%	
224006 Agricultural Supplies	50,449	22,950	45.5%	
227001 Travel inland	17,000	27,360	160.9%	
227004 Fuel, Lubricants and Oils	12,000	1,004	8.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	81,449	52,914	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	81,449	52,914	65.0%	

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

No. of new land disputes settled within FY: 20 (Entire district) 15 (Entire district Sub Counties) 75.00 Nil

Non Standard Outputs: N/A Transferred property rates to Osukuru and Rubongi sub counties

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	305	61.0%	
222001 Telecommunications	500	125	25.0%	
223002 Rates	485,219	190,122	39.2%	
227001 Travel inland	6,000	4,651	77.5%	
227004 Fuel, Lubricants and Oils	5,000	849	17.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	497,219	196,051	39.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	497,219	196,051	39.4%	

Output: Infrastructure Planning

Non Standard Outputs: Two new towns Osukuru and Pajwenda (mulanda sub county) planned at the district. 63 land management members participated in meetings at the district headquarters 0 Nil

One hundred Land Management Commetees trained in the district on land matters

Expenditure

221002 Workshops and Seminars	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
222001 Telecommunications	500	125	25.0%	
227001 Travel inland	3,000	1,679	56.0%	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

227004 Fuel, Lubricants and Oils	2,000	1,290	64.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	5,594	69.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	5,594	69.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months	Paid Salaries for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and	0	NIL
	8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.			

Expenditure

221016 IFMS Recurrent costs	200	143	71.5%
223005 Electricity	300	200	66.7%
223006 Water	300	250	83.3%
211101 General Staff Salaries	256,357	112,266	43.8%
221007 Books, Periodicals & Newspapers	249	200	80.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75.0%
227001 Travel inland	15,000	9,579	63.9%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	256,357	<i>Wage Rec't:</i>	112,266	<i>Wage Rec't:</i>	43.8%
<i>Non Wage Rec't:</i>	20,049	<i>Non Wage Rec't:</i>	11,872	<i>Non Wage Rec't:</i>	59.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	276,406	Total	124,138	Total	44.9%

Output: Probation and Welfare Support

No. of children settled	32 (Children settled in subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	2 (2 Children settled in subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	6.25	No funds released to carry out the activity.
Non Standard Outputs:	One day of the African child commemorated at the District.	29 Social cases settledin subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C		
	50 Social cases settledin subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C			
	2 Coodination meeting on the OVCs held at the District Headquarters			
	17 SOVICC meetings Held at the sub county headquarters of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C			
	Four multi sectoral OVCs and performance review meetings held at District.			

Expenditure

221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%
227001 Travel inland	1,000	600	60.0%
227004 Fuel, Lubricants and Oils	246	32	13.0%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,246	<i>Non Wage Rec't:</i>	1,072	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,246	Total	1,072	Total	47.7%

Output: Social Rehabilitation Services

0 NIL

Non Standard Outputs:	2 sub county council for Disability formed in Iyolwa and Molo sub counties.	1 Council meetings held at District Headquarters.
	4 Council meetings held at District Headquarters.	3 members support to Participate in the International Day of the Disability in Busia District
	3 members support to Participate in the International Day of the Disability in Jinja District	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Malaba and Nag
	4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella	
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.	

Expenditure

221009 Welfare and Entertainment	800	500	62.5%
221011 Printing, Stationery, Photocopying and Binding	200	190	95.0%
227001 Travel inland	2,978	2,295	77.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,978	<i>Non Wage Rec't:</i>	2,985
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,978	Total	2,985
		Total	75.0%

Output: Adult Learning

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-	27 (Conducted Proficiency tests for 27 adult learners in the subcounties of nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-3, Osukuru-2,)	54.00	NIL
--------------------------	--	--	-------	-----

Vote: 554 Tororo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5 ,Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:

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

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

Four reports submitted to MoFEP and MGLSD

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

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

One computer and printer serviced at the District.

Expenditure

221007 Books, Periodicals & Newspapers

500

350

70.0%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221008 Computer supplies and Information Technology (IT)	1,000	750	75.0%	
221009 Welfare and Entertainment	1,500	1,150	76.7%	
221011 Printing, Stationery, Photocopying and Binding	500	478	95.6%	
227001 Travel inland	22,274	14,750	66.2%	
	<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>
	Total	Total	Total	Total
	25,774	17,478	67.8%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (21 Youth and adolscent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 5, mella 2, kwapa 2, molo 2, merikit 2, nagongra 1, mulanda 1, nabuyoga 1 and iyolwa 1)	1 (01 Youth and adolscent settled in the sub county of mella)	4.76	NIL
Non Standard Outputs:	76 youth groups supported with youth livelihood funds to caary out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko	20 youth groups supported with youth livelihood funds to caary out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagong		
	84 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko for four quarters and each quarter 21 units will be monited			

Expenditure

221002 Workshops and Seminars	30,000	1,368	4.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%	
227001 Travel inland	665,440	19,090	2.9%	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	698,440	<i>Non Wage Rec't:</i>	20,658	<i>Non Wage Rec't:</i>	3.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	698,440	Total	20,658	Total	3.0%

Output: Support to Youth Councils

No. of Youth councils supported	01 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (one Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	100.00	NIL
Non Standard Outputs:	4 Youth Executive Meetings held at District	1 Youth Executive Meetings held at District		
	2 full council meetings held at District	1 monitoring and evaluation visit for youth activities conducted in DATIC		
	One study tour and exposure visits for conducted in Wakiso District for 12 youths			
	Held one day Celebration for international youth day at District			
	1 monitoring and evaluation visit for youth activities conducted in DATIC			

Expenditure

221009 Welfare and Entertainment	3,000	2,000	66.7%
221011 Printing, Stationery, Photocopying and Binding	300	303	101.0%
227001 Travel inland	5,412	3,023	55.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,212	<i>Non Wage Rec't:</i>	5,326
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,212	Total	5,326
			Total
			57.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern Division-1, Nagongera-1 and Malaba TCS-1, Nabuyoga-1, nagongera-1)	3 (made and supplied to PWDs in Iyolwa-, mulanda-, Paya)	30.00	NIL
---	--	--	-------	-----

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<p>Non Standard Outputs:</p>	<p>1 district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions</p> <p>5 people facilitated to participate in the International Day of the Disabled in Jinja, Tororo and white cane day Kampala, deaf week in Soroti District.</p> <p>2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials</p> <p>2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council</p> <p>17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,</p>	<p>48 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties</p> <p>8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions.</p>
------------------------------	---	--

Expenditure

221002 Workshops and Seminars	3,500	2,000	57.1%
221009 Welfare and Entertainment	4,000	1,655	41.4%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	53,740	25,301	47.1%

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,240	<i>Non Wage Rec't:</i>	29,156	<i>Non Wage Rec't:</i>	46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,240	Total	29,156	Total	46.1%

Output: Work based inspections

Non Standard Outputs:	100 inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju- 5,petta-5,kisoko-5,Paya-5,Petta- 5sopsop-5,magola-5,rubongi- 5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba - 5and Nagongera TCs - 5conducted.	NIL	0	No funds released under local revenue to carry out the activity.
-----------------------	---	-----	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	170	56.7%
227001 Travel inland	700	200	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	370
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	370
			37.0%

Output: Labour dispute settlement

Non Standard Outputs:	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools International Labour Day commemorate at District.	15 Job seekers Registered and placed. 25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools 8 Child Labour monitored and 5 Sensitization on child labour issues conducted i	0	The department was not allocated local revenue to implement this activity due to the poor local revenue returns realised during the quarter
-----------------------	---	---	---	---

Expenditure

221009 Welfare and Entertainment	500	200	40.0%
----------------------------------	------------	-----	-------

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,539	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 17.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,539	Total 270	Total 17.5%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)	.00	NIL
Non Standard Outputs:	4 women executive meetings held at the District head quarters	3 women executive meetings held at the District head quarters		
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters		
	one international womens day celebration held at the district			
	2 training on IGA management for selected women at District conducted			

Expenditure

221009 Welfare and Entertainment	3,000	100	3.3%	
227001 Travel inland	4,344	5,173	119.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,944	<i>Non Wage Rec't:</i> 5,273	<i>Non Wage Rec't:</i> 66.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,944	Total 5,273	Total 66.4%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 NIL

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Funds Transferred to community groups in sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs	Funds Transferred to community groups in sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs
	Two meetings held with the District TPC to update them on the implementation of CDD.	Conducted one monitoring and s
	Two radio talkshows on Rock mambo on CDD project conducted.	
	Four monitoring and support supervision visits conducted for CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Kirewa-1,Nagongera T.C-1, Malaba T.C-1 for four quarters.	

Expenditure

263104 Transfers to other govt. units (Current)	118,680	113,230	95.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	118,680	113,230	95.4%
Donor Dev't:		0	0.0%
Total	118,680	113,230	95.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning**Output: Management of the District Planning Office**

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 12 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 12 months period. 5. One vehicle and motor cycle serviced at the district. 6. Data procured for 3 internet moderns of the Planning Unit for 12 months. 7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. 8. One district website designed and maintained for twelve months	1. Quarter four progress report for FY 2014/2015 submitted to the Ministry of Finance Planning and Economic development. 2. Salaries to 4 District Planning Unit staff paid for 9 months. 3. One vehicle serviced at the district. 4. One annual performance	0	Nil
-----------------------	--	---	---	-----

Expenditure

223005 Electricity	1,800	1,800	100.0%
227001 Travel inland	6,000	5,954	99.2%
228002 Maintenance - Vehicles	12,000	6,956	58.0%
211101 General Staff Salaries	52,282	33,727	64.5%
221011 Printing, Stationery, Photocopying and Binding	2,440	1,125	46.1%
222001 Telecommunications	1,500	1,000	66.7%
<i>Wage Rec't:</i>	52,282	<i>Wage Rec't:</i> 33,727	<i>Wage Rec't:</i> 64.5%
<i>Non Wage Rec't:</i>	46,658	<i>Non Wage Rec't:</i> 16,835	<i>Non Wage Rec't:</i> 36.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	98,940	Total 50,562	Total 51.1%

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)	80.00	Nil
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	
No of Minutes of TPC meetings	12 (District head quarters)	9 (District Planning Unit)	75.00	

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	27,099	20,110	74.2%
227001 Travel inland	6,000	4,310	71.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	24,420	73.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,099	24,420	73.8%

Output: Statistical data collection

0 Nil

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Four data survey instruments designed at the district head quarters (for GIS, sanitation, household income and livelihood and service delivery). 2. Seventeen data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. Four survey reports prepared and disseminated at the district head quarters.. | Twenty one data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C |
|---|---|

Expenditure

<i>227001 Travel inland</i>	12,425		2,857		23.0%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	16,425	<i>Non Wage Rec't:</i>	2,857	<i>Non Wage Rec't:</i>	17.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,425	Total	2,857	Total	17.4%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

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. Three Quarterly monitoring visits for five days for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Th</p> |
|---|--|

Expenditure

227001 Travel inland	53,993	27,073	50.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,600	<i>Non Wage Rec't:</i> 23,887	<i>Non Wage Rec't:</i> 105.7%
<i>Domestic Dev't:</i>	31,393	<i>Domestic Dev't:</i> 3,186	<i>Domestic Dev't:</i> 10.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,993	Total 27,073	Total 50.1%

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

Vote: 554 Tororo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. 2 Two computers and their accessories procured at the district head quarters	1. One LCD projector, one laptop and desk top computers and their accessories procured for the district head quarters.	0	The items were procured in quarter two
-----------------------	--	--	---	--

Expenditure

231006 Furniture and fittings (Depreciation)	13,649		6,340	46.5%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>			0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,649	<i>Domestic Dev't:</i>	6,340	<i>Domestic Dev't:</i> 46.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	13,649	Total	6,340	Total 46.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 Nil

Vote: 554 Tororo District**2015/16 Quarter 3****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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	Three quarterly internal audit report produced and submitted to the district council
	Salaries paid to 6 staff for 12 months	salaries paid to 2 staffs for nine months July August September October, November, December 2015, January, February and March 2016
	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.	

Expenditure

211101 General Staff Salaries	57,197	14,224	24.9%
221011 Printing, Stationery, Photocopying and Binding	13,315	4,127	31.0%
<i>Wage Rec't:</i>	57,197	<i>Wage Rec't:</i> 14,224	<i>Wage Rec't:</i> 24.9%
<i>Non Wage Rec't:</i>	24,101	<i>Non Wage Rec't:</i> 4,127	<i>Non Wage Rec't:</i> 17.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,298	Total 18,351	Total 22.6%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/15 (Office of the district chairperson)	30/3/2015 (Office of the district chairperson)	#Error	Nil
No. of Internal Department Audits	4 (Office of the district chairperson)	3 (Q 4 and Q1, Q2 Audit reports produced and delivered to council. Road inspection in Obore, Asinge and Malaba wards done	75.00	
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	One special audit conducted at the town council) 17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 3 quarters conducted		

Expenditure

Vote: 554 Tororo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

227001 Travel inland	64,341		10,437		16.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,341	<i>Non Wage Rec't:</i>	10,437	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,341	Total	10,437	Total	16.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	20,301,319	<i>Wage Rec't:</i>	13,924,859	<i>Wage Rec't:</i>	68.6%
<i>Non Wage Rec't:</i>	14,071,084	<i>Non Wage Rec't:</i>	6,800,637	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>	6,038,565	<i>Domestic Dev't:</i>	1,437,894	<i>Domestic Dev't:</i>	23.8%
<i>Donor Dev't:</i>	594,527	<i>Donor Dev't:</i>	807,301	<i>Donor Dev't:</i>	135.8%
Total	41,005,495	Total	22,970,691	Total	56.0%

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		551,490	242,153
Sector: Works and Transport				495,675	235,321
LG Function: District, Urban and Community Access Roads				495,675	235,321
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				19,570	9,255
LCII: Not Specified				19,570	9,255
Item: 231003 Roads and bridges (Depreciation)					
Purchase of supervision tools (Concrete test hammer and Digital venia caliper)	All PRDP construction projects in Works and other sectors	Not Specified	Being Procured	5,000	0
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	14,570	9,255
			(All Works Sup.)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				97,050	97,296
LCII: Not Specified				97,050	97,296
Item: 263312 Conditional transfers for Road Maintenance					
Kirewa Subcounty		Not Specified	N/A (transferred)	6,039	6,039
Mulanda Subcounty		Not Specified	N/A (transferred)	8,410	8,410
Kisoko Subcounty		Not Specified	N/A (transferred)	4,244	4,244
Kwapa Subcounty		Not Specified	N/A (transferred)	4,501	4,501
Magola Subcounty		Not Specified	N/A (transferred)	3,781	3,781
Mella Subcounty		Not Specified	N/A (transferred)	5,383	5,383
Mukuju Subcounty		Not Specified	N/A (transferred)	8,075	8,075
Petta Subcounty		Not Specified	N/A (transferred)	3,362	3,362
Iyolwa subcounty		Not Specified	N/A (transferred)	4,502	4,502
Paya Subcounty		Not Specified	N/A (transferred)	6,302	6,302
Osukuru Subcounty		Not Specified	N/A (transferred)	10,516	10,516
Molo Subcounty		Not Specified	N/A (transferred)	3,824	3,824
Nagongera Subcounty		Not Specified	N/A (transferred)	5,614	5,614

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		551,490	242,153
Nabuyoga Subcounty		Not Specified	N/A (transferred)	6,177	6,177
Merekit Subcounty		Not Specified	N/A (transferred)	5,164	5,164
Rubongi Subcounty		Not Specified	N/A (transferred)	8,164	8,410
Sopsop Subcounty		Not Specified	N/A (transferred)	2,992	2,990
Output: District Roads Maintainence (URF)				379,055	128,770
LCII: Not Specified				379,055	128,770
Item: 263312 Conditional transfers for Road Maintenance					
District road maintainnace	District wise (all district roads)	Other Transfers from Central Government	N/A	219,055	35,533
Payment of Gratuity arrears to Road Gangs		Not Specified	N/A	160,000	93,238
Sector: Education				5,815	4,020
LG Function: Pre-Primary and Primary Education				5,815	4,020
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,815	4,020
LCII: Not Specified				5,815	4,020
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Nyamalogo primary school	Nyamalogo primary school	Conditional Grant to SFG	Completed	5,815	4,020
				(Completed)	
Sector: Social Development				0	2,813
LG Function: Community Mobilisation and Empowerment				0	2,813
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,813
LCII: Not Specified				0	2,813
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	2,813
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Not Specified				50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	N/A	50,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		138,134	217,043
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Kwapa				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintennace/spot gravelling of Tororo-Kwapa road (6km)		Other Transfers from Central Government	N/A	40,000	0
Sector: Education				18,781	192,540
LG Function: Pre-Primary and Primary Education				18,710	45,790
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,190	854
LCII: Kwapa				1,190	854
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Apuwai primary school	Apuwai primary school	Conditional Grant to SFG	Completed	1,190	854
			(Completed)		
Output: PRDP-Latrine construction and rehabilitation				17,500	6,741
LCII: Kwapa				17,500	6,741
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Kwapa primary school	Kwapa primary school	Conditional Grant to SFG	Works Underway	17,500	6,741
			(Slap level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20	38,194
LCII: Asinge				2	4,472
Item: 263104 Transfers to other govt. units (Current)					
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	2	4,472
			(transferred)		
LCII: Kalait				4	7,246
Item: 263104 Transfers to other govt. units (Current)					
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	4	7,246
			(transferred)		
LCII: Kwapa				11	20,087
Item: 263104 Transfers to other govt. units (Current)					
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	N/A	3	5,907
			(transferred)		
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	3	6,567
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		138,134	217,043
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	4	7,612
			(transferred)		
LCII: Morukebu				3	6,390
Item: 263104 Transfers to other govt. units (Current)					
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	3	6,390
			(transferred)		
LG Function: Secondary Education				71	146,750
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71	146,750
LCII: Asinge				57	112,752
Item: 263104 Transfers to other govt. units (Current)					
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	57	112,752
			(transferred)		
LCII: Kwapa				14	33,998
Item: 263104 Transfers to other govt. units (Current)					
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	14	33,998
			(transferred)		
Sector: Health				45,372	14,077
LG Function: Primary Healthcare				45,372	14,077
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				8,527	0
LCII: Not Specified				8,527	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Ochegen HC II	Ochegen HC II	LGMSD (Former LGDP)	Being Procured	8,527	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,845	14,077
LCII: Kalait				17,922	6,920
Item: 263204 Transfers to other govt. units (Capital)					
ATANGI HC III	ATANGI HC III	Conditional Grant to PHC- Non wage	N/A	17,922	6,920
			(Transferred)		
LCII: Kwapa				18,923	7,157
Item: 263204 Transfers to other govt. units (Capital)					
KWAPA HC III	KWAPA HC III	Conditional Grant to PHC- Non wage	N/A	18,923	7,157
			(Transferred)		
Sector: Water and Environment				27,000	4,477
LG Function: Rural Water Supply and Sanitation				27,000	4,477
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				27,000	4,477
LCII: Morukebu				27,000	4,477

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		138,134	217,043
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Ochiegen HC	Conditional transfer for Rural Water	Works Underway	27,000	4,477
Sector: Social Development				6,981	5,949
LG Function: Community Mobilisation and Empowerment				6,981	5,949
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,949
LCII: Not Specified				6,981	5,949
Item: 263104 Transfers to other govt. units (Current)					
Kwapa	Kwapa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,949

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		72,484	91,087
Sector: Agriculture				8,918	8,105
<i>LG Function: District Production Services</i>				<i>8,918</i>	<i>8,105</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				8,918	8,105
LCII: Malaba				8,918	8,105
Item: 312104 Other Structures					
Completion of an abbatior at Malaba Town Council	Malaba T/C	Conditional transfers to Production and Marketing	Completed	8,918	8,105
				(-)	
Sector: Education				43,908	74,606
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,875</i>	<i>6,150</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,872	0
LCII: Malaba				43,872	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	LGMSD (Former LGDP)	Being Procured	43,872	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4	6,150
LCII: Malaba				4	6,150
Item: 263104 Transfers to other govt. units (Current)					
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	4	6,150
				(transferred)	
<i>LG Function: Secondary Education</i>				<i>33</i>	<i>68,456</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33	68,456
LCII: Akolodong				20	42,311
Item: 263104 Transfers to other govt. units (Current)					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	20	42,311
				(transferred)	
LCII: Malaba				12	26,145
Item: 263104 Transfers to other govt. units (Current)					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	12	26,145
				(transferred)	
Sector: Health				19,658	8,375
<i>LG Function: Primary Healthcare</i>				<i>19,658</i>	<i>8,375</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,658	8,375
LCII: Malaba				19,658	8,375
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 554 Tororo District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		72,484	91,087
MALABA HC III	MALABA HC III	Conditional Grant to PHC- Non wage	N/A	19,658	8,375
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		40,418	104,653
Sector: Education				46	90,484
LG Function: Pre-Primary and Primary Education				17	31,835
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17	31,835
LCII: Amoni				7	12,677
Item: 263104 Transfers to other govt. units (Current)					
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	2	4,606
			(transferred)		
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	2	4,614
			(transferred)		
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	2	3,458
			(transferred)		
LCII: Apokor				3	4,963
Item: 263104 Transfers to other govt. units (Current)					
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	3	4,963
			(transferred)		
LCII: Mella				8	14,194
Item: 263104 Transfers to other govt. units (Current)					
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	4	7,768
			(transferred)		
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	3	6,426
			(transferred)		
LG Function: Secondary Education				29	58,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				29	58,649
LCII: Amoni				29	58,649
Item: 263104 Transfers to other govt. units (Current)					
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	29	58,649
			(transferred)		
Sector: Health				33,390	8,316
LG Function: Primary Healthcare				33,390	8,316
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,390	8,316
LCII: Amoni				2,901	1,200
Item: 263204 Transfers to other govt. units (Capital)					
AMONI HC II	AMONI HC II	Conditional Grant to PHC- Non wage	N/A	2,901	1,200
			(Transferred)		
LCII: Mella				17,490	7,116
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		40,418	104,653
MELLA HC III	MELLA HC III	Conditional Grant to PHC- Non wage	N/A	17,490	7,116
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Mella				13,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at mella HC III		Conditional Grant to PHC - development	N/A	13,000	0
Sector: Social Development				6,981	5,853
LG Function: Community Mobilisation and Empowerment				6,981	5,853
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,853
LCII: Not Specified				6,981	5,853
Item: 263104 Transfers to other govt. units (Current)					
Mella	Mella sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,853

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		188,441	168,400
Sector: Agriculture				5,719	4,737
LG Function: District Production Services				5,719	4,737
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				5,719	4,737
LCII: Merikit				5,719	4,737
Item: 312104 Other Structures					
Completion of a slaughter slab at Merikit sub county	Merikit trading centre	Conditional transfers to Production and Marketing	Completed	5,719	4,737
Sector: Education				95,398	140,387
LG Function: Pre-Primary and Primary Education				1,383	42,592
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,359	0
LCII: Merikit				1,359	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Merikit primary school	Merikit primary school	Conditional Grant to SFG	Works Underway	1,359	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24	42,592
LCII: Amurwo				3	5,544
Item: 263104 Transfers to other govt. units (Current)					
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	3	5,544
			(transferred)		
LCII: Maliri				9	15,979
Item: 263104 Transfers to other govt. units (Current)					
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	4	7,493
			(transferred)		
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	3	4,190
			(transferred)		
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	3	4,296
			(transferred)		
LCII: Merikit				11	21,069
Item: 263104 Transfers to other govt. units (Current)					
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	2	4,188
			(transferred)		
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A	4	6,395
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		188,441	168,400
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A	2	4,548
			(transferred)		
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	3	5,938
			(transferred)		
LG Function: Secondary Education				94,015	97,795
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,000	69,308
LCII: Merikit				94,000	69,308
Item: 231001 Non Residential buildings (Depreciation)					
8 Classroom blocks at Merikit senior secondary school	Merikit senior secondary school	Construction of Secondary Schools	Works Underway	94,000	69,308
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				15	28,487
LCII: Merikit				15	28,487
Item: 263104 Transfers to other govt. units (Current)					
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A	15	28,487
			(transferred)		
Sector: Health				30,543	8,160
LG Function: Primary Healthcare				30,543	8,160
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Amurwo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amurwo HC II	Amurwo HC II	LGMSD (Former LGDP)	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,543	8,160
LCII: Maliri				2,888	1,200
Item: 263204 Transfers to other govt. units (Capital)					
MALIRI HC II	MALIRI HC II	Conditional Grant to PHC- Non wage	N/A	2,888	1,200
			(Transferred)		
LCII: Merikit				17,655	6,960
Item: 263204 Transfers to other govt. units (Capital)					
MERIKIT HC III	MELLA HC III	Conditional Grant to PHC- Non wage	N/A	17,655	6,960
			(Transferred)		
Sector: Water and Environment				49,800	6,265
LG Function: Rural Water Supply and Sanitation				49,800	6,265
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,800	6,265
LCII: Amurwo				22,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		188,441	168,400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Nangata	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Apokor					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Kachinga church, Namwendia mulanda	Conditional transfer for Rural Water	Works Underway	8,800	5,000
LCII: Kachinga					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Agururu	Conditional transfer for Rural Water	Completed	19,000	1,265
Sector: Social Development				6,981	8,851
LG Function: Community Mobilisation and Empowerment				6,981	8,851
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	8,851
LCII: Not Specified					
Item: 263104 Transfers to other govt. units (Current)					
Merikit	Merikit sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	8,851

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		50,256	175,835
Sector: Agriculture				0	4,539
LG Function: District Production Services				0	4,539
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				0	4,539
LCII: Molo				0	4,539
Item: 312104 Other Structures					
Completion of a slaughter slab at Molo sub county		Conditional transfers to Production and Marketing	Completed	0	4,539
Sector: Education				6,695	152,425
LG Function: Pre-Primary and Primary Education				6,640	40,819
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,620	5,177
LCII: Molo				6,620	5,177
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Molo primary school	Molo primary school	Conditional Grant to SFG	Completed	6,620	5,177
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20	35,643
LCII: Kidoko				7	13,714
Item: 263104 Transfers to other govt. units (Current)					
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	3	5,427
			(transferred)		
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	5	8,287
			(transferred)		
LCII: Kipangor				3	5,224
Item: 263104 Transfers to other govt. units (Current)					
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	3	5,224
			(transferred)		
LCII: Molo				9	16,704
Item: 263104 Transfers to other govt. units (Current)					
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	2	4,040
			(transferred)		
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	3	4,375
			(transferred)		
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	3	4,596
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		50,256	175,835
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	2	3,693
			(transferred)		
<i>LG Function: Secondary Education</i>				55	111,606
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55	111,606
LCII: Molo				55	111,606
Item: 263104 Transfers to other govt. units (Current)					
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	23	48,146
			(transferred)		
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	12	22,220
			(transferred)		
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	20	41,240
			(transferred)		
Sector: Health				34,781	10,060
<i>LG Function: Primary Healthcare</i>				34,781	10,060
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Tuba				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Tuba HC II	Tuba HC II	LGMSD (Former LGDP)	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,781	10,060
LCII: Kidoko				5,888	2,970
Item: 263204 Transfers to other govt. units (Capital)					
KAYORO HC II	KAYORO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,770
			(Transferred)		
KIDOKO HC II		Conditional Grant to PHC- Non wage	N/A	2,900	1,200
			(Transferred)		
LCII: Molo				18,893	7,090
Item: 263204 Transfers to other govt. units (Capital)					
MOLLO HC III	MOLLO HC III	Conditional Grant to PHC- Non wage	N/A	18,893	7,090
			(Transferred)		
Sector: Water and Environment				1,800	3,017
<i>LG Function: Rural Water Supply and Sanitation</i>				1,800	3,017
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,800	3,017
LCII: Kipangor				1,800	3,017
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		50,256	175,835
Deep Bore hole drilling and rehabilitation.	Papakolw, nyemyem, molo hc	Conditional transfer for Rural Water	Works Underway	1,800	3,017
Sector: Social Development				6,981	5,794
LG Function: Community Mobilisation and Empowerment				6,981	5,794
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,794
LCII: Not Specified				6,981	5,794
Item: 263104 Transfers to other govt. units (Current)					
Molo	Molo sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,794

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		104,498	233,192
Sector: Education				15,424	156,092
LG Function: Pre-Primary and Primary Education				15,384	81,825
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,344	9,853
LCII: Atiri				284	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a staff house at Bishop Okille primary school	Bishop Okille primary school	Conditional Grant to SFG	Works Underway	284	0
LCII: Kalachai				7,457	4,884
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at kalachai primary school	Kalachai primary school	Conditional Grant to SFG	Completed	7,457	4,884
			(Completed)		
LCII: Kamuli				2,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Kamuli-pagoya primary school	Kamuli pagoya primary school	Conditional Grant to SFG	Works Underway	2,451	0
LCII: Mukuju				5,152	4,969
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Odikai primary school	Odikai primary school	Conditional Grant to SFG	Completed	5,152	4,969
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40	71,971
LCII: Akadot				11	19,220
Item: 263104 Transfers to other govt. units (Current)					
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	2	3,493
			(transferred)		
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	2	4,143
			(transferred)		
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	2	4,719
			(transferred)		
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	4	6,865
			(transferred)		
LCII: Atiri				12	19,546
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		104,498	233,192
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	3	5,366
			(transferred)		
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	2	3,343
			(transferred)		
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	4	6,139
			(transferred)		
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	3	4,697
			(transferred)		
LCII: Kalachai Item: 263104 Transfers to other govt. units (Current)				4	6,783
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	2	3,353
			(transferred)		
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	2	3,430
			(transferred)		
LCII: Kamuli Item: 263104 Transfers to other govt. units (Current)				2	4,641
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	2	4,641
			(transferred)		
LCII: Mukuju Item: 263104 Transfers to other govt. units (Current)				1	2,714
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	1	2,714
			(transferred)		
LCII: Petta Item: 263104 Transfers to other govt. units (Current)				10	19,068
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	3	5,261
			(transferred)		
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	4	7,056
			(transferred)		
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	2	2,745
			(transferred)		
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	2	4,006
			(transferred)		
LG Function: Secondary Education				40	74,268
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				40	74,268
LCII: Atiri				40	74,268

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		104,498	233,192
Item: 263104 Transfers to other govt. units (Current)					
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	40	74,268
			(transferred)		
Sector: Health				41,093	68,079
LG Function: Primary Healthcare				41,093	68,079
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,093	68,079
LCII: Kalachai				2,988	1,299
Item: 263204 Transfers to other govt. units (Capital)					
APETAI HC II	APETAI HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,299
			(Transferred)		
LCII: Kamuli				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
KAMULI HC II	KAMULI HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Mukuju				35,117	65,580
Item: 263204 Transfers to other govt. units (Capital)					
MUDODO HC II	MUDODO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
MUKUJU HC IV	MUKUJU HC IV	Conditional Grant to PHC- Non wage	N/A	29,229	55,380
			(Transferred)		
TORORO COUNTY HSD	TORORO COUNTY HSD	Conditional Grant to PHC- Non wage	N/A	2,900	9,000
			(Transferred)		
Sector: Water and Environment				41,000	3,000
LG Function: Rural Water Supply and Sanitation				41,000	3,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Akadot				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of VIP in RGCs	Ojologwendo RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: PRDP-Spring protection				8,000	0
LCII: Akadot				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Mukuju				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		104,498	233,192
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Borehole drilling and rehabilitation				24,000	3,000
LCII: Atiri				6,000	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Totokidwe p/s	Conditional transfer for Rural Water	Works Underway	6,000	3,000
LCII: Petta				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Aukot p/s	Conditional transfer for Rural Water	Being Procured	18,000	0
Sector: Social Development				6,981	6,021
LG Function: Community Mobilisation and Empowerment				6,981	6,021
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	6,021
LCII: Not Specified				6,981	6,021
Item: 263104 Transfers to other govt. units (Current)					
Mukuju	Mukuju sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	6,021

Vote: 554 Tororo District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Tororo county</i>		98,687	45,234
Sector: Works and Transport				98,687	45,234
LG Function: District, Urban and Community Access Roads				98,687	45,234
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,687	45,234
LCII: Not Specified				98,687	45,234
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Malaba Town Council	Malaba TC	Other Transfers from Central Government	N/A	98,687	45,234
(Transferred)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		83,350	231,335
Sector: Education				17,608	195,447
LG Function: Pre-Primary and Primary Education				17,537	90,484
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	15,310
LCII: Osukuru				17,500	15,310
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Atipe primary school	Atipe Rock primary school	Conditional Grant to SFG	Completed	17,500	15,310
			(Complete)		
Output: PRDP-Latrine construction and rehabilitation				0	7,305
LCII: Osukuru				0	7,305
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Utro primary school	Utro primary school	Conditional Grant to SFG	Works Underway	0	7,305
			(slab level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37	67,868
LCII: Kayoro				12	21,935
Item: 263104 Transfers to other govt. units (Current)					
Kaspedo P/S	Kaspedo P/S	Conditional Grant to Primary Education	N/A	3	5,899
			(transferred)		
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	3	4,340
			(transferred)		
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	3	5,804
			(transferred)		
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	3	5,892
			(transferred)		
LCII: Morukatipe				7	12,148
Item: 263104 Transfers to other govt. units (Current)					
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	2	4,150
			(transferred)		
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	2	2,880
			(transferred)		
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	N/A	3	5,117
			(transferred)		
LCII: Nyalakot				10	19,474
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		83,350	231,335
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A (transferred)	4	7,758
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A (transferred)	4	7,629
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A (transferred)	2	4,086
LCII: Osukuru Item: 263104 Transfers to other govt. units (Current)				8	14,311
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A (transferred)	3	5,189
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A (transferred)	2	3,656
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A (transferred)	3	5,466
LG Function: Secondary Education				71	104,963
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				71	104,963
LCII: Kayoro Item: 263104 Transfers to other govt. units (Current)				14	30,634
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A (transferred)	14	30,634
LCII: Osukuru Item: 263104 Transfers to other govt. units (Current)				57	74,329
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A (transferred)	57	74,329
Sector: Health				50,761	25,494
LG Function: Primary Healthcare				50,761	25,494
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				8,393	8,673
LCII: Osukuru Item: 231001 Non Residential buildings (Depreciation)				8,393	8,673
Completion of a maternity at Osukuru H/C III	Osukuru H/C III	Conditional Grant to PHC - development	Works Underway	8,393	8,673
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,667	11,001
LCII: Kayoro Item: 263104 Transfers to other govt. units (Current)				5,917	4,437

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		83,350	231,335
St. Johns Kayoro HC II		Conditional Grant to NGO Hospitals	N/A	5,917	4,437
			(Transferred)		
LCII: Osukuru Item: 263104 Transfers to other govt. units (Current)				8,750	6,564
True Vine		Conditional Grant to NGO Hospitals	N/A	8,750	6,564
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,701	5,820
LCII: Morukatipe Item: 263204 Transfers to other govt. units (Capital)				2,888	1,200
MORUKATIPE HC II	MORUKATIPE HC II	Conditional Grant to PHC- Non wage	N/A	2,888	1,200
			(Transferred)		
LCII: Nyalakot Item: 263204 Transfers to other govt. units (Capital)				2,988	1,200
NYALAKOT HC II	NYALAKOT HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Osukuru Item: 263204 Transfers to other govt. units (Capital)				21,826	3,420
OPEDEDE HC II	OPEDEDE HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
OSUKURU HC III	OSUKURU HC III	Conditional Grant to PHC- Non wage	N/A	18,838	2,220
			(Transferred)		
Sector: Water and Environment				8,000	1,443
LG Function: Rural Water Supply and Sanitation				8,000	1,443
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				8,000	1,443
LCII: Nyalakot Item: 281503 Engineering and Design Studies & Plans for capital works				8,000	1,443
Two Spring wells protected		Conditional transfer for Rural Water	Works Underway	8,000	1,443
Sector: Social Development				6,981	8,951
LG Function: Community Mobilisation and Empowerment				6,981	8,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	8,951
LCII: Not Specified Item: 263104 Transfers to other govt. units (Current)				6,981	8,951
Osukuru	Osukuru sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	8,951

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	471,915
Sector: Agriculture				800	0
LG Function: District Production Services				800	0
<i>Capital Purchases</i>					
Output: Other Capital				800	0
LCII: Amagoro B				800	0
Item: 231005 Machinery and equipment					
Procurement of small generator for veterinary office use during trypanosomiasis exercise		Conditional transfers to Production and Marketing	Being Procured	800	0
			(LPO generated.)		
Sector: Health				557,848	354,088
LG Function: Primary Healthcare				557,848	354,088
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				299,996	230,640
LCII: Nyangole				299,996	230,640
Item: 263204 Transfers to other govt. units (Capital)					
TORORO GENERAL HOSPITAL		Conditional Grant to PHC- Non wage	N/A	299,996	230,640
			(Transferred)		
Output: NGO Hospital Services (LLS.)				236,300	118,512
LCII: Amagoro B				236,300	118,512
Item: 263104 Transfers to other govt. units (Current)					
ST.ANTHONYS HOSPITAL		Conditional Grant to NGO Hospitals	N/A	236,300	118,512
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,552	4,936
LCII: Amagoro A				11,454	4,936
Item: 263204 Transfers to other govt. units (Capital)					
MUDAKORI HC III	MUDAKORI HC III	Conditional Grant to PHC- Non wage	N/A	11,454	4,936
LCII: Amagoro B				10,098	0
Item: 263204 Transfers to other govt. units (Capital)					
KYAMWINULA HC II	KYAMWINULA HC II	Conditional Grant to PHC- Non wage	N/A	10,098	0
Sector: Public Sector Management				210,625	112,060
LG Function: District and Urban Administration				196,976	105,720
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				77,532	20,540
LCII: Amagoro B				77,532	20,540
Item: 231001 Non Residential buildings (Depreciation)					
completion of Tororo district council chambers	Tororo district head quarters	LGMSD (Former LGDP)	Being Procured	60,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	471,915
Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,	Entire District	LGMSD (Former LGDP)	Completed	17,532	20,540
Output: PRDP-Buildings & Other Structures				103,000	69,781
LCII: Amagoro A Item: 231001 Non Residential buildings (Depreciation)				103,000	69,781
Renovation of the Teachers Resource Council	District Head quarters	Other Transfers from Central Government	Works Underway	49,000	47,377
Comletion of Council chambers	District Head quarters	Other Transfers from Central Government	Works Underway	54,000	22,404
Output: PRDP-Office and IT Equipment (including Software)				16,444	15,400
LCII: Amagoro B Item: 231005 Machinery and equipment				16,444	15,400
Four lap top computers, 2 comeras and an LCD projector	District Head quarters	LGMSD (Former LGDP)	Completed	16,444	15,400
LG Function: Local Government Planning Services				13,649	6,340
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,649	6,340
LCII: Amagoro A Item: 231006 Furniture and fittings (Depreciation)				13,649	6,340
2 Two computers and their accessories procured at the district head quarters	District head quarters	LGMSD (Former LGDP)	Completed	5,000	6,340
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	N/A	8,649	0
Sector: Accountability				27,000	5,767
LG Function: Financial Management and Accountability(LG)				27,000	5,767
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	2,013
LCII: Amagoro B Item: 231004 Transport equipment				14,000	2,013
Repair of a motor vehicle for finance department.		Locally Raised Revenues	N/A	14,000	2,013
Output: Furniture and Fixtures (Non Service Delivery)				13,000	3,754

Vote: 554 Tororo District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	471,915
LCII: Amagoro B				13,000	3,754
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures	District head quarters	Locally Raised Revenues	N/A	13,000	3,754

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		199,611	393,669
Sector: Agriculture				15,639	10,546
<i>LG Function: District Production Services</i>				15,639	10,546
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				15,639	10,546
LCII: Central				15,639	10,546
Item: 312104 Other Structures					
Completion of fencing veterinary office block	District head quarters	Conditional transfers to Production and Marketing	Completed	15,639	10,546
Sector: Works and Transport				96,849	69,187
<i>LG Function: District, Urban and Community Access Roads</i>				96,849	69,187
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				96,849	69,187
LCII: Bison				96,849	69,187
Item: 231005 Machinery and equipment					
Maintenance/Repair of grader, roller, dump truck, vehicle (2)	Works department, Tororo LG	Other Transfers from Central Government	N/A	96,849	69,187
Sector: Education				119	255,373
<i>LG Function: Secondary Education</i>				119	255,373
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119	255,373
LCII: Not Specified				119	255,373
Item: 263104 Transfers to other govt. units (Current)					
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A (transferred)	20	57,710
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A (transferred)	18	29,507
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A (transferred)	53	104,240
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A (transferred)	29	63,916
Sector: Health				84,127	58,563
<i>LG Function: Primary Healthcare</i>				84,127	58,563
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				71,685	53,763
LCII: Agururu A				71,685	53,763
Item: 263104 Transfers to other govt. units (Current)					
BENEDICTINE EYE HOSPITAL		Conditional Grant to NGO Hospitals	N/A (Transferred)	71,685	53,763

Vote: 554 Tororo District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		199,611	393,669
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,442	4,800
LCII: Bison				12,442	4,800
Item: 263204 Transfers to other govt. units (Capital)					
BISONI HC III	BISONI HC III	Conditional Grant to PHC- Non wage	N/A	12,442	4,800
Sector: Public Sector Management				2,877	0
LG Function: District and Urban Administration				2,877	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				2,877	0
LCII: Central				2,877	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a toilet facility at the district service commission	District head quarters	Other Transfers from Central Government	Works Underway	2,877	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		79,698	124,714
Sector: Works and Transport				30,000	9,703
LG Function: District, Urban and Community Access Roads				30,000	9,703
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,000	9,703
LCII: Iyolwa				30,000	9,703
Item: 231003 Roads and bridges (Depreciation)					
Opening of Iyolwa technical- Poyem P/s road (4 km)		LGMSD (Former LGDP)	Works Underway	30,000	9,703
Sector: Education				13,575	97,511
LG Function: Pre-Primary and Primary Education				13,548	46,921
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,618	0
LCII: Iyolwa				1,618	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Iyolwa primary school	Iyolwa primary school	Conditional Grant to SFG	Works Underway	1,618	0
Output: Latrine construction and rehabilitation				11,911	10,797
LCII: Ojilai				11,911	10,797
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Ojilai primary school	Ojilai primary school	Conditional Grant to SFG	Completed	11,911	10,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19	36,125
LCII: Poyem				19	36,125
Item: 263104 Transfers to other govt. units (Current)					
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	4	8,166
			(transferred)		
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	3	4,962
			(transferred)		
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A	3	5,222
			(transferred)		
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	2	4,103
			(transferred)		
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	2	3,671
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		79,698	124,714
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A	2	3,353
			(transferred)		
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	4	6,648
			(transferred)		
LG Function: Secondary Education				27	50,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27	50,590
LCII: Poyem				27	50,590
Item: 263104 Transfers to other govt. units (Current)					
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A	27	50,590
			(transferred)		
Sector: Health				26,341	9,565
LG Function: Primary Healthcare				26,341	9,565
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,341	9,565
LCII: Iyolwa				20,366	7,165
Item: 263204 Transfers to other govt. units (Capital)					
IYOLWA HC III	IYOLWA HC III	Conditional Grant to PHC- Non wage	N/A	20,366	7,165
			(Transferred)		
LCII: Ojilai				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
NYIEMERA HC II	NYIEMERA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Poyem				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
FUNGWE HC II	FUNGWE HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Ttransferred)		
Sector: Water and Environment				2,800	2,800
LG Function: Rural Water Supply and Sanitation				2,800	2,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,800	2,800
LCII: Iyolwa				2,800	2,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Gule B	Conditional transfer for Rural Water	Works Underway	2,800	2,800
Sector: Social Development				6,981	5,135
LG Function: Community Mobilisation and Empowerment				6,981	5,135
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,135
LCII: Not Specified				6,981	5,135

Vote: 554 Tororo District

2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		79,698	124,714
Item: 263104 Transfers to 6981176.471	other govt. units (Current) Iyolwa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,135

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		186,211	193,668
Sector: Education				98,182	161,163
LG Function: Pre-Primary and Primary Education				98,163	117,178
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,134	65,609
LCII: Kirewa				63,134	65,609
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Wikus primary School	Wikus primary School	Conditional Grant to SFG	Completed	63,134	65,609
			(Finished)		
Output: Latrine construction and rehabilitation				17,500	0
LCII: Kirewa				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Kirewa primary school	Kirewa primary school	Conditional Grant to SFG	Being Procured	17,500	0
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Mifumi				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Nyabanja primary school	Nyabanja primary school	Conditional Grant to SFG	Works Underway	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29	51,569
LCII: Katandi				4	7,273
Item: 263104 Transfers to other govt. units (Current)					
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	2	4,741
			(transferred)		
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	2	2,532
			(transferred)		
LCII: Kirewa				12	21,146
Item: 263104 Transfers to other govt. units (Current)					
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	2	4,305
			(transferred)		
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	3	4,801
			(transferred)		
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	3	4,345
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		186,211	193,668
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	2	4,033
			(transferred)		
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	2	3,661
			(transferred)		
LCII: Mifumi Item: 263104 Transfers to other govt. units (Current)				5	9,330
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	2	2,886
			(transferred)		
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	2	2,503
			(transferred)		
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	2	3,941
			(transferred)		
LCII: Soni Item: 263104 Transfers to other govt. units (Current)				8	13,820
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	2	3,229
			(transferred)		
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	4	6,202
			(transferred)		
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	3	4,390
			(transferred)		
LG Function: Secondary Education				19	43,985
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				19	43,985
LCII: Kirewa Item: 263104 Transfers to other govt. units (Current)				19	43,985
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	19	43,985
			(transferred)		
Sector: Health				36,543	19,261
LG Function: Primary Healthcare				36,543	19,261
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,668	11,001
LCII: Kirewa Item: 263104 Transfers to other govt. units (Current)				14,668	11,001
Mifumi HC III		Conditional Grant to NGO Hospitals	N/A	14,668	11,001
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,875	8,260
LCII: Katandi				18,887	7,060

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		186,211	193,668
Item: 263204 Transfers to other govt. units (Capital)					
KIREWA HC III	KIREWA HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	18,887	7,060
LCII: Soni				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
KIREWA CHAWOLO HC II	KIREWA CHAWOLO HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,988	1,200
Sector: Water and Environment				40,800	3,980
LG Function: Rural Water Supply and Sanitation				40,800	3,980
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,800	3,980
LCII: Kirewa				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Kirewa p/s	Conditional transfer for Rural Water	Works Underway	18,000	0
LCII: Senda				20,800	3,980
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Iyomia,simwengi,senda p/s	Conditional transfer for Rural Water	Works Underway	20,800	3,980
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Kirewa				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	Works Underway	2,000	0
Sector: Social Development				6,981	6,305
LG Function: Community Mobilisation and Empowerment				6,981	6,305
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	6,305
LCII: Not Specified				6,981	6,305
Item: 263104 Transfers to other govt. units (Current)					
Kirewa	Kirewa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	6,305
Sector: Public Sector Management				3,705	2,959
LG Function: District and Urban Administration				3,705	2,959
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				3,705	2,959
LCII: Kirewa				3,705	2,959
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		186,211	193,668
Completion of renovation of kirewa sub county office block	Kirewa sub county office block	Other Transfers from Central Government	Completed	3,705	2,959

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		142,435	127,203
Sector: Agriculture				1,029	0
LG Function: District Production Services				1,029	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				1,029	0
LCII: Kisoko				1,029	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Kisoko sub county	Kisoko sub county	Conditional transfers to Production and Marketing	Completed	1,029	0
			(-)		
Sector: Education				67,023	101,414
LG Function: Pre-Primary and Primary Education				67,023	101,414
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				67,000	57,771
LCII: Gwaragwara				67,000	57,771
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms at Morikiswa primary school	Morikiswa primary school	Conditional Grant to SFG	Completed	67,000	57,771
			(Complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23	43,643
LCII: Gwaragwara				12	22,056
Item: 263104 Transfers to other govt. units (Current)					
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	3	5,229
			(transferred)		
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	2	4,267
			(transferred)		
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	4	6,990
			(transferred)		
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	3	5,570
			(transferred)		
LCII: Kisoko				9	17,284
Item: 263104 Transfers to other govt. units (Current)					
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	3	4,627
			(transferred)		
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	4	6,994
			(transferred)		
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	3	5,663
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		142,435	127,203
LCII: Peipei				2	4,302
Item: 263104 Transfers to other govt. units (Current)					
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	2	4,302
			(transferred)		
Sector: Health				23,843	9,855
LG Function: Primary Healthcare				23,843	9,855
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,843	9,855
LCII: Gwaragwara				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
GWARAGWARA HC II	GWARAGWARA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Kisoko				17,869	7,095
Item: 263204 Transfers to other govt. units (Capital)					
KISOKO HC III	KISOKO HC III	Conditional Grant to PHC- Non wage	N/A	17,869	7,095
			(Transferred)		
LCII: Morikiswa				2,986	1,560
Item: 263204 Transfers to other govt. units (Capital)					
MORIKISWA HC II	MORIKISWA HC II	Conditional Grant to PHC- Non wage	N/A	2,986	1,560
			(Transferred)		
Sector: Water and Environment				43,559	10,000
LG Function: Rural Water Supply and Sanitation				43,559	10,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	6,000
LCII: Gwaragwara				17,800	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	AbongitB,Rulowo,Chukuluk A,Rungwingi	Conditional transfer for Rural Water	Works Underway	17,800	6,000
Output: PRDP-Construction of piped water supply system				25,759	4,000
LCII: Morikiswa				25,759	4,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Morikiswa HC	Conditional transfer for Rural Water	Works Underway	25,759	4,000
Sector: Social Development				6,981	5,934
LG Function: Community Mobilisation and Empowerment				6,981	5,934
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,934
LCII: Not Specified				6,981	5,934
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		142,435	127,203
Kisoko	Kisoko sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,934

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		216,984	253,739
Sector: Agriculture				10,210	16,204
<i>LG Function: District Production Services</i>				10,210	16,204
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				10,210	16,204
LCII: Magola				10,210	16,204
Item: 312104 Other Structures					
Completion of a slaughter slab at Magola sub county		Conditional transfers to Production and Marketing	Completed	0	11,760
			(-)		
Completion of installation of power at the multipurpose grain processing plant at Magola	Poyawo	Conditional transfers to Production and Marketing	Completed	10,210	4,444
			(Mill achine tested.)		
Sector: Works and Transport				153,000	159,278
<i>LG Function: District, Urban and Community Access Roads</i>				153,000	159,278
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				153,000	159,278
LCII: Magola				153,000	159,278
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Osia-Katarema-Magola road	Magola-Rubongi Subcounties	Roads Rehabilitation Grant	Completed	153,000	159,278
			(Completed)		
Sector: Education				17,526	61,108
<i>LG Function: Pre-Primary and Primary Education</i>				17,517	43,839
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	14,300
LCII: Magola				0	14,300
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Magola primary school	Magola primary school	Conditional Grant to SFG	Completed	0	14,300
			(Complete)		
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Magola				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at St Agnes Mella primary school	St Agnes Mella primary school	Conditional Grant to SFG	Works Underway	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17	29,539
LCII: Magola				17	29,539
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		216,984	253,739
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	3	5,275
			(transferred)		
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	2	4,346
			(transferred)		
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	2	3,321
			(transferred)		
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	2	4,101
			(transferred)		
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	2	4,286
			(transferred)		
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	3	4,525
			(transferred)		
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	N/A	2	3,684
			(transferred)		
LG Function: Secondary Education				9	17,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				9	17,269
LCII: Magola				9	17,269
Item: 263104 Transfers to other govt. units (Current)					
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	9	17,269
			(transferred)		
Sector: Health				19,655	3,144
LG Function: Primary Healthcare				19,655	3,144
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,655	3,144
LCII: Magola				2,888	1,200
Item: 263204 Transfers to other govt. units (Capital)					
MAGOLA HC II	MAGOLA HC II	Conditional Grant to PHC- Non wage	N/A	2,888	1,200
			(Transferred)		
LCII: Poyawo				16,767	1,944
Item: 263204 Transfers to other govt. units (Capital)					
POYAMERI HC III	POYAMERI HC III	Conditional Grant to PHC- Non wage	N/A	16,767	1,944
			(Transferred)		
Sector: Water and Environment				3,000	3,000
LG Function: Rural Water Supply and Sanitation				3,000	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	3,000

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		216,984	253,739
LCII: Papol				3,000	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Posuna, poyawo, pajangango	Conditional transfer for Rural Water	Works Underway	3,000	3,000
Sector: Social Development				6,981	5,941
LG Function: Community Mobilisation and Empowerment				6,981	5,941
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,941
LCII: Not Specified				6,981	5,941
Item: 263104 Transfers to other govt. units (Current)					
Magola	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,941
Sector: Public Sector Management				6,612	5,063
LG Function: District and Urban Administration				6,612	5,063
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				6,612	5,063
LCII: Magola				6,612	5,063
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Magola sub county office block	Magola sub county head quarters	Other Transfers from Central Government	Completed	6,612	5,063

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		240,067	371,459
Sector: Agriculture				1,574	0
<i>LG Function: District Production Services</i>				1,574	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				1,574	0
LCII: Mulanda				1,574	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Mulanda sub county	Pajwenda Trading centre	Conditional transfers to Production and Marketing	Completed	1,574	0
Sector: Works and Transport				38,614	15,039
<i>LG Function: District, Urban and Community Access Roads</i>				38,614	15,039
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				38,614	15,039
LCII: Mulanda				38,614	15,039
Item: 231003 Roads and bridges (Depreciation)					
Opening of Pasindi market- Global P/s (4km)		LGMSD (Former LGDP)	Works Underway	38,614	15,039
Sector: Education				90,754	266,247
<i>LG Function: Pre-Primary and Primary Education</i>				90,679	121,611
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,132	67,139
LCII: Mulanda				71,132	67,139
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Korobudi primary school	Korobudi primary school	Conditional Grant to SFG	Works Underway	9,132	0
Construction of 2 classroom block at Pobwok primary School	Pobwok Primary School	Conditional Grant to SFG	Completed	62,000	67,139
			(finished)		
Output: Latrine construction and rehabilitation				19,518	0
LCII: Mulanda				2,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Pasindi primary school	Pasindi primary school	Conditional Grant to SFG	Works Underway	2,018	0
LCII: Mwelo				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Abwel primary school	Abwel primary school	Conditional Grant to SFG	Being Procured	17,500	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		240,067	371,459
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29	54,472
LCII: Lwala				8	15,660
Item: 263104 Transfers to other govt. units (Current)					
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	2	3,442
			(transferred)		
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	N/A	2	3,717
			(transferred)		
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	1	2,375
			(transferred)		
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	3	6,126
			(transferred)		
LCII: Mulanda				12	21,789
Item: 263104 Transfers to other govt. units (Current)					
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	3	5,120
			(transferred)		
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	3	4,440
			(transferred)		
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	2	3,337
			(transferred)		
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	2	3,385
			(transferred)		
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	3	5,508
			(transferred)		
LCII: Mwelo				9	17,023
Item: 263104 Transfers to other govt. units (Current)					
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	3	4,891
			(transferred)		
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	2	3,645
			(transferred)		
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	3	4,863
			(transferred)		
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	2	3,624
			(transferred)		
LG Function: Secondary Education				75	144,635

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		240,067	371,459
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75	144,635
LCII: Mulanda				75	144,635
Item: 263104 Transfers to other govt. units (Current)					
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	54	113,656
			(transferred)		
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	21	30,980
			(transferred)		
Sector: Health				53,341	68,330
LG Function: Primary Healthcare				53,341	68,330
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,341	68,330
LCII: Lwala				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
LWALA HC II	LWALA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Mulanda				33,365	65,930
Item: 263204 Transfers to other govt. units (Capital)					
MULANDA HC IV	MULANDA HC IV	Conditional Grant to PHC- Non wage	N/A	27,477	55,730
			(Transferred)		
WEST BUDAMA SOUTH HSD	WEST BUDAMA SOUTH HSD	Conditional Grant to PHC- Non wage	N/A	2,900	9,000
			(Transferred)		
CHAWOLO HC II	CHAWOLO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Mwelo				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
MWELLO HC II	MWELLO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Mulanda				14,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at chawolo HC II		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				48,803	15,872
LG Function: Rural Water Supply and Sanitation				48,803	15,872
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,800	5,000
LCII: Lwala				5,800	5,000

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		240,067	371,459
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Atangala, Bilakoit	Conditional transfer for Rural Water	Works Underway	5,800	5,000
Output: Construction of piped water supply system				43,003	10,872
LCII: Mwelo				43,003	10,872
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Mwello tank site area and corner Bar.	Conditional transfer for Rural Water	Works Underway	43,003	10,872
Sector: Social Development				6,981	5,971
LG Function: Community Mobilisation and Empowerment				6,981	5,971
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,971
LCII: Not Specified				6,981	5,971
Item: 263104 Transfers to other govt. units (Current)					
Mulanda	Mulanda sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,971

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		175,650	139,187
Sector: Education				11,203	112,956
LG Function: Pre-Primary and Primary Education				11,176	53,207
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,850	0
LCII: Nabuyoga				7,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a laboratory at St James Ochola Memorial SS	St James Ochola Memorial SS	Conditional Grant to SFG	Works Underway	7,850	0
Output: Latrine construction and rehabilitation				3,298	2,497
LCII: Not Specified				3,298	2,497
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a stance pit laterine at Lugini primary school	Lugini primary school	Conditional Grant to SFG	Completed	3,298	2,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28	50,710
LCII: Nabuyoga				8	14,910
Item: 263104 Transfers to other govt. units (Current)					
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	2	3,629
			(transferred)		
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	N/A	2	4,822
			(transferred)		
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	1	2,828
			(transferred)		
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	2	3,631
			(transferred)		
LCII: Namwanga				9	15,747
Item: 263104 Transfers to other govt. units (Current)					
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	2	4,042
			(transferred)		
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	3	4,533
			(transferred)		
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	2	3,395
			(transferred)		
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	2	3,778
			(transferred)		
LCII: Nyamaloga				8	14,781

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		175,650	139,187
Item: 263104 Transfers to other govt. units (Current)					
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	3	4,995
			(transferred)		
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	3	5,279
			(transferred)		
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	2	4,507
			(transferred)		
LCII: Pawanga				3	5,272
Item: 263104 Transfers to other govt. units (Current)					
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	3	5,272
			(transferred)		
LG Function: Secondary Education				28	59,749
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28	59,749
LCII: Nyamaloga				13	36,706
Item: 263104 Transfers to other govt. units (Current)					
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	13	36,706
			(transferred)		
LCII: Pawanga				14	23,043
Item: 263104 Transfers to other govt. units (Current)					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	14	23,043
			(transferred)		
Sector: Health				23,465	9,250
LG Function: Primary Healthcare				23,465	9,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,465	9,250
LCII: Namwanga				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
LIGINGI HC II	LIGINGI HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Nyamalogo				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
NYAMALOGO HC II	NYAMALOGO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Pawanga				17,490	6,850
Item: 263204 Transfers to other govt. units (Capital)					
KIYEYI HC III	KIYEYI HC III	Conditional Grant to PHC- Non wage	N/A	17,490	6,850
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		175,650	139,187
Sector: Water and Environment				30,000	8,000
LG Function: Rural Water Supply and Sanitation				30,000	8,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	8,000
LCII: Nabuyoga				12,000	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	SegeroB,Ojilai,ligingi HC	Conditional transfer for Rural Water	Works Underway	12,000	8,000
LCII: Pawanga				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Maho	Conditional transfer for Rural Water	Being Procured	18,000	0
Sector: Social Development				6,981	8,981
LG Function: Community Mobilisation and Empowerment				6,981	8,981
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	8,981
LCII: Not Specified				6,981	8,981
Item: 263104 Transfers to other govt. units (Current)					
Nabuyoga	Nabuyoga sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	8,981
Sector: Public Sector Management				104,000	0
LG Function: District and Urban Administration				104,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				104,000	0
LCII: Nabuyoga				104,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an administration block at Nabuyoga	Nabuyoga Sub county Headquarters	Other Transfers from Central Government	Works Underway	104,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West Budama</i>		6,981	5,951
Sector: Social Development				6,981	5,951
LG Function: Community Mobilisation and Empowerment				6,981	5,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,951
LCII: Not Specified				6,981	5,951
Item: 263104 Transfers to other govt. units (Current)					
Nagongera sub county	Nagongera sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,951

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		230,748	139,878
Sector: Works and Transport				127,500	46,221
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,500</i>	<i>46,221</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				127,500	46,221
LCII: Namwaya				127,500	46,221
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Peipei-Makauri-Mbula road (8km)	Kisoko and Nagongera subcounties	Roads Rehabilitation Grant	Works Underway	127,500	46,221
			(Gravelling in prog.)		
Sector: Education				19,409	54,420
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,409</i>	<i>54,420</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,387	16,939
LCII: Katajula				19,387	16,939
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Katandi primary school	Katandi primary school	Conditional Grant to SFG	Completed	1,887	1,582
			(Completed)		
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Completed	17,500	15,356
			(complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22	37,481
LCII: Katajula				9	15,302
Item: 263104 Transfers to other govt. units (Current)					
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	2	2,846
			(transferred)		
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	2	4,094
			(transferred)		
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	3	4,594
			(transferred)		
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	2	3,768
			(transferred)		
LCII: Maundo				7	12,799
Item: 263104 Transfers to other govt. units (Current)					
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	3	4,406
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		230,748	139,878
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	2	2,920
			(transferred)		
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	N/A	3	5,473
			(transferred)		
LCII: Namwaya Item: 263104 Transfers to	other govt. units (Current)			6	9,380
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	3	4,524
			(transferred)		
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	3	4,856
			(transferred)		
Sector: Health				17,692	9,237
LG Function: Primary Healthcare				17,692	9,237
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	4,437
LCII: Namwaya Item: 263104 Transfers to	other govt. units (Current)			5,916	4,437
NAYOFAH HC II		Conditional Grant to NGO Hospitals	N/A	5,916	4,437
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,776	4,800
LCII: Katajula Item: 263204 Transfers to	other govt. units (Capital)			2,988	1,200
KATAJULA HC II	KATAJULA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Maundo Item: 263204 Transfers to	other govt. units (Capital)			5,888	2,400
POKONG HC II	POKONG HC II	Conditional Grant to PHC- Non wage	N/A	2,900	1,200
			(Transferred)		
MAUNDO HC II	MAUNDO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Namwaya Item: 263204 Transfers to	other govt. units (Capital)			2,900	1,200
NAMWAYA HC II		Conditional Grant to PHC- Non wage	N/A	2,900	1,200
			(Transferred)		
Sector: Water and Environment				59,800	30,000
LG Function: Rural Water Supply and Sanitation				59,800	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,800	0
LCII: Katajula				18,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		230,748	139,878
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Pobondo	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Namwaya					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Pokongo peny,soni Ogwan	Conditional transfer for Rural Water	Being Procured	11,800	0
Output: Construction of piped water supply system					
LCII: Namwaya					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Namwaya HC	Conditional transfer for Rural Water	Completed	30,000	30,000
Sector: Public Sector Management				6,347	0
LG Function: District and Urban Administration				6,347	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				6,347	0
LCII: Maundo					
Item: 231001 Non Residential buildings (Depreciation)					
Completion of nagongera sub county office block	Nagongera sub countyhead quarters	Other Transfers from Central Government	Completed	6,347	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		116,830	124,460
Sector: Agriculture				83,502	1,355
<i>LG Function: District Production Services</i>				<i>83,502</i>	<i>1,355</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				83,502	1,355
LCII: Central				1,971	1,355
Item: 312104 Other Structures					
Completion of a slaughter slab at Nagongera Town Council	Pokwaro cell	Conditional transfers to Production and Marketing	Completed	1,971	1,355
LCII: Southern				81,531	0
Item: 312104 Other Structures					
Construction of an abbatior at Nagongera T/C	Nagongera Town Council	Conditional transfers to Production and Marketing	Works Underway	81,531	0
			(Pillars erecting)		
Sector: Education				31	56,956
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15</i>	<i>28,216</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15	28,216
LCII: Central				6	11,236
Item: 263104 Transfers to other govt. units (Current)					
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A	4	7,002
			(transferred)		
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A	2	4,234
			(transferred)		
LCII: Northern				9	16,980
Item: 263104 Transfers to other govt. units (Current)					
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	3	5,005
			(transferred)		
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A	3	5,979
			(transferred)		
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A	3	5,996
			(transferred)		
<i>LG Function: Secondary Education</i>				<i>16</i>	<i>28,739</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16	28,739
LCII: Eastern				16	28,739
Item: 263104 Transfers to other govt. units (Current)					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A	16	28,739
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		116,830	124,460
Sector: Health				33,297	66,150
LG Function: Primary Healthcare				33,297	66,150
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,297	66,150
LCII: Central				30,397	64,950
Item: 263204 Transfers to other govt. units (Capital)					
WEST BUDAMA NORTH HSD	WEST BUDAMA NORTH HSD	Conditional Grant to PHC- Non wage	N/A	2,900	9,000
			(Transferred)		
NAGONGERA HC IV	NAGONGERA HC IV	Conditional Grant to PHC- Non wage	N/A	27,497	55,950
			(Transferred)		
LCII: Southern				2,900	1,200
Item: 263204 Transfers to other govt. units (Capital)					
WERE HC II	WERE HC II	Conditional Grant to PHC- Non wage	N/A	2,900	1,200
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West budama</i>		3,546,659	80,750
Sector: Works and Transport				172,659	57,863
LG Function: District, Urban and Community Access Roads				172,659	57,863
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				56,835	4,232
LCII: Not Specified				56,835	4,232
Item: 231003 Roads and bridges (Depreciation)					
Retentions Pasaulo-Taso-Pajero road and Morikiswa-Okwiragwaragwara rehabilitated roads paid	Kisoko, Nagongera, Sopsop and Paya subcounties	Roads Rehabilitation Grant	Works Underway	56,835	4,232
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				115,824	53,631
LCII: Not Specified				115,824	53,631
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nagongera Town Council	Nagongera TC	Other Transfers from Central Government	N/A	115,824	53,631
			(Transferred)		
Sector: Public Sector Management				3,374,000	22,886
LG Function: District and Urban Administration				3,374,000	22,886
<i>Capital Purchases</i>					
Output: Other Capital				3,374,000	22,886
LCII: Not Specified				3,374,000	22,886
Item: 312207 Classified Assets					
livestock and construction of roads roads		Other Transfers from Central Government	Works Underway	3,374,000	22,886

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		327,178	229,021
Construction of a five stance pit latrine at nysirenge primary school	nysirenge primary school	Conditional Grant to SFG	Being Procured	17,500	0
LCII: Paya				2,261	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Pateo primary school	Pateo primary school	Conditional Grant to SFG	Works Underway	2,261	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31	59,355
LCII: Nawire				14	25,893
Item: 263104 Transfers to other govt. units (Current)					
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A (transferred)	2	4,484
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A (transferred)	2	4,683
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A (transferred)	2	4,115
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A (transferred)	3	6,270
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A (transferred)	3	6,340
LCII: Paya				18	33,462
Item: 263104 Transfers to other govt. units (Current)					
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A (transferred)	3	5,854
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	N/A (transferred)	3	4,648
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A (transferred)	2	3,315
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A (transferred)	4	6,861
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A (transferred)	2	4,816

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		327,178	229,021
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	N/A	2	4,203
			(transferred)		
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	2	3,765
			(transferred)		
LG Function: Secondary Education				10	20,405
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				10	20,405
LCII: Nawire				10	20,405
Item: 263104 Transfers to other govt. units (Current)					
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	10	20,405
			(transferred)		
Sector: Health				38,595	9,117
LG Function: Primary Healthcare				38,595	9,117
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,595	9,117
LCII: Nawire				2,888	1,200
Item: 263204 Transfers to other govt. units (Capital)					
NAWIRE HC II	NAWIRE HC II	Conditional Grant to PHC- Non wage	N/A	2,888	1,200
			(Transferred)		
LCII: Paya				18,807	6,717
Item: 263204 Transfers to other govt. units (Capital)					
PAYA HC III	PAYA HC III	Conditional Grant to PHC- Non wage	N/A	18,807	6,717
			(Transferred)		
LCII: Sere				2,900	1,200
Item: 263204 Transfers to other govt. units (Capital)					
PUSERE HC II	PUSERE HC II	Conditional Grant to PHC- Non wage	N/A	2,900	1,200
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Paya				14,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at Paya Hc III		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				64,800	58,000
LG Function: Rural Water Supply and Sanitation				64,800	58,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Paya				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		327,178	229,021
Construction of VIP in RGCs	Paya RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: Borehole drilling and rehabilitation				35,800	8,000
LCII: Barinyanga				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Paminyunyi	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Sere				17,800	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	kisia,padula,sereA,Nyanjati	Conditional transfer for Rural Water	Being Procured	17,800	8,000
Output: Construction of piped water supply system				20,000	50,000
LCII: Paya				20,000	50,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Paya HC	Conditional transfer for Rural Water	Completed	20,000	50,000
Sector: Social Development				6,981	5,951
LG Function: Community Mobilisation and Empowerment				6,981	5,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,951
LCII: Not Specified				6,981	5,951
Item: 263104 Transfers to	other govt. units (Current)				
Paya	Paya sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,951

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		100,050	149,754
Sector: Education				64	130,156
LG Function: Pre-Primary and Primary Education				14	24,393
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14	24,393
LCII: Mbula				9	14,672
Item: 263104 Transfers to other govt. units (Current)					
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	3	4,506
			(transferred)		
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	4	6,947
			(transferred)		
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	2	3,219
			(transferred)		
LCII: Petta				5	9,721
Item: 263104 Transfers to other govt. units (Current)					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	3	5,888
			(transferred)		
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	2	3,833
			(transferred)		
LG Function: Secondary Education				50	105,763
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50	105,763
LCII: Petta				50	105,763
Item: 263104 Transfers to other govt. units (Current)					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	50	105,763
			(transferred)		
Sector: Health				21,205	8,647
LG Function: Primary Healthcare				21,205	8,647
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,205	8,647
LCII: Mbula				2,988	1,200
Item: 263204 Transfers to other govt. units (Capital)					
MBULA HC II	MBULA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,200
			(Transferred)		
LCII: Petta				15,329	6,247
Item: 263204 Transfers to other govt. units (Capital)					
PETTA HC III	PETTA HC III	Conditional Grant to PHC- Non wage	N/A	15,329	6,247
			(Transferred)		
LCII: Ramogi				2,888	1,200
Item: 263204 Transfers to other govt. units (Capital)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		100,050	149,754
MAKAWARI HC II	MAKAWARI HC II	Conditional Grant to PHC- Non wage	N/A	2,888	1,200
				(Transferred)	
Sector: Water and Environment				71,800	5,000
LG Function: Rural Water Supply and Sanitation				71,800	5,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,800	5,000
LCII: Mbula				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Makeke	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Pakoi				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Petta B	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Ramogi				5,800	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Komolo, kathowa, parima s	Conditional transfer for Rural Water	Works Underway	5,800	5,000
Output: Construction of piped water supply system				30,000	0
LCII: Petta				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Petta HC	Conditional transfer for Rural Water	Works Underway	30,000	0
Sector: Social Development				6,981	5,951
LG Function: Community Mobilisation and Empowerment				6,981	5,951
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,951
LCII: Not Specified				6,981	5,951
Item: 263104 Transfers to other govt. units (Current)					
Petta	Petta sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,951

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		60,986	377,985
Sector: Education				16,469	343,545
LG Function: Pre-Primary and Primary Education				27	50,240
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27	50,240
LCII: Kidera				9	16,634
Item: 263104 Transfers to other govt. units (Current)					
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	2	2,938
			(transferred)		
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	3	5,422
			(transferred)		
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	2	3,420
			(transferred)		
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	2	4,854
			(transferred)		
LCII: Nyangole				10	19,284
Item: 263104 Transfers to other govt. units (Current)					
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	3	5,915
			(transferred)		
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	3	6,674
			(transferred)		
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	4	6,695
			(transferred)		
LCII: Osia				5	8,491
Item: 263104 Transfers to other govt. units (Current)					
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	3	4,324
			(transferred)		
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	2	4,167
			(transferred)		
LCII: Panyangasi				3	5,831
Item: 263104 Transfers to other govt. units (Current)					
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	3	5,831
			(transferred)		
LG Function: Secondary Education				16,442	293,305
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,301	0
LCII: Panyangasi				16,301	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		60,986	377,985
Completion of an administration block at Rubongi SS	Rubongi SS	Construction of Secondary Schools	Works Underway	16,301	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141	293,305
LCII: Kidera				25	45,678
Item: 263104 Transfers to other govt. units (Current)					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	25	45,678
			(transferred)		
LCII: Osia				47	100,103
Item: 263104 Transfers to other govt. units (Current)					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	47	100,103
			(transferred)		
LCII: Panyangasi				69	147,524
Item: 263104 Transfers to other govt. units (Current)					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	69	147,524
			(transferred)		
Sector: Health				20,735	17,510
LG Function: Primary Healthcare				20,735	17,510
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	9,412
LCII: Osia				0	9,412
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Osia HC II		Conditional Grant to PHC - development	Completed	0	9,412
			(completed)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,735	8,098
LCII: Osia				2,950	1,200
Item: 263204 Transfers to other govt. units (Capital)					
OSIA HC II	OSIA HC II	Conditional Grant to PHC- Non wage	N/A	2,950	1,200
			(Transferred)		
LCII: Panyangasi				17,785	6,898
Item: 263204 Transfers to other govt. units (Capital)					
PANYANGASI HC III	PANYANGASI HC III	Conditional Grant to PHC- Non wage	N/A	17,785	6,898
			(Transferred)		
Sector: Water and Environment				16,800	10,000
LG Function: Rural Water Supply and Sanitation				16,800	10,000
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,000	0
LCII: Panyangasi				4,000	0

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		60,986	377,985
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Borehole drilling and rehabilitation				12,800	10,000
LCII: Nyakesi					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Poluru, Agwait p/s	Conditional transfer for Rural Water	Works Underway	12,800	10,000
Sector: Social Development				6,981	6,931
LG Function: Community Mobilisation and Empowerment				6,981	6,931
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	6,931
LCII: Not Specified					
Item: 263104 Transfers to other govt. units (Current)					
Rubongi	Rubongi sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	6,931

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		207,806	228,604
Sector: Education				17,517	28,704
LG Function: Pre-Primary and Primary Education				17,517	28,704
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Sop-Sop				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Sopsop primary school	Sopsop primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17	28,704
LCII: Sopsop				17	28,704
Item: 263104 Transfers to other govt. units (Current)					
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	3	5,463
			(transferred)		
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	3	4,585
			(transferred)		
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	3	4,395
			(transferred)		
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	3	6,344
			(transferred)		
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	4	7,917
			(transferred)		
Sector: Health				105,752	140,046
LG Function: Primary Healthcare				105,752	140,046
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				100,756	138,846
LCII: Sop-Sop				100,756	138,846
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity block at SopSop Hc II	Sopsop HC II	Conditional Grant to PHC - development	Works Underway	100,756	138,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,996	1,200
LCII: Sop-Sop				4,996	1,200
Item: 263204 Transfers to other govt. units (Capital)					
SOPSOP HC II	SOPSOP HC II	Conditional Grant to PHC- Non wage	N/A	4,996	1,200
			(Transferred)		
Sector: Water and Environment				70,097	53,904

Vote: 554 Tororo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		207,806	228,604
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,097</i>	<i>53,904</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Sop-Sop				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of VIP in RGCs	Pasaulo RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: Borehole drilling and rehabilitation				26,000	8,000
LCII: Nabowa				8,000	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Mulanda biyemoth, pabala w, pabala E	Conditional transfer for Rural Water	Works Underway	8,000	8,000
LCII: Namwendia				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Mulanda central	Conditional transfer for Rural Water	Being Procured	18,000	0
Output: Construction of piped water supply system				35,097	45,904
LCII: Namwendia				35,097	45,904
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Namwendia village	Conditional transfer for Rural Water	Completed	35,097	45,904
Sector: Social Development				6,981	5,951
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,981</i>	<i>5,951</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	5,951
LCII: Not Specified				6,981	5,951
Item: 263104 Transfers to other govt. units (Current)					
Sopsop	Sopsop sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	5,951
Sector: Public Sector Management				7,459	0
<i>LG Function: District and Urban Administration</i>				<i>7,459</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				7,459	0
LCII: Sop-Sop				7,459	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Sopsop sub county office block	Sopsop sub county head quarters	Other Transfers from Central Government	Completed	7,459	0

Vote: 554 Tororo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 554 Tororo District

2015/16 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In