## 2016/17 Quarter 1

### **Structure of Quarterly Performance Report**

#### Summary

**Quarterly Department Workplan Performance** 

**Cumulative Department Workplan Performance** 

Location of Transfers to Lower Local Services and Capital Investments

#### Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2016/17. 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: 11/4/2016

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

# 2016/17 Quarter 1

### Summary: Overview of Revenues and Expenditures

### **Overall Revenue Performance**

	Cumulative Receipts	5	Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	2,924,911	323,468	11%		
2a. Discretionary Government Transfers	6,453,211	1,613,303	25%		
2b. Conditional Government Transfers	33,356,560	8,518,388	26%		
2c. Other Government Transfers	1,791,244	47,126	3%		
4. Donor Funding	649,983	105,049	16%		
Total Revenues	45,175,908	10,607,333	23%		

### **Overall Expenditure Performance**

	Cumulative Releases and Expenditure			Perfro	mance	
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,871,828	1,560,023	1,214,078	23%	18%	78%
2 Finance	547,200	126,359	113,626	23%	21%	90%
3 Statutory Bodies	1,209,866	184,968	129,813	15%	11%	70%
4 Production and Marketing	2,977,933	685,909	579,505	23%	19%	84%
5 Health	7,406,127	1,742,172	1,467,179	24%	20%	84%
6 Education	20,301,711	5,368,449	4,961,132	26%	24%	92%
7a Roads and Engineering	1,572,239	301,777	181,023	19%	12%	60%
7b Water	893,347	197,075	31,960	22%	4%	16%
8 Natural Resources	810,404	56,113	46,104	7%	6%	82%
9 Community Based Services	2,184,983	99,392	80,751	5%	4%	81%
10 Planning	298,493	59,113	47,371	20%	16%	80%
11 Internal Audit	101,779	18,394	17,559	18%	17%	95%
Grand Total	45,175,908	10,399,745	8,870,100	23%	20%	85%
Wage Rec't:	22,310,984	5,567,412	5,228,477	25%	23%	94%
Non Wage Rec't:	15,113,225	3,437,567	2,953,894	23%	20%	86%
Domestic Dev't	7,101,716	1,289,717	586,376	18%	8%	45%
Donor Dev't	649,983	105,049	101,354	16%	16%	96%

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

By the end of quarter one the district had realized Shs 10,607,333,000 against an annual budget of Shs 45,175,908,000 being 23% budget performance. Of which from the central government source the district realised Shs 10,178,817,000 against an annual budget of Shs 41,601,015,000 being 24% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie Youth livelihood Project, UNEB contribution and NUSAF while Sector Conditional Grant (Non-Wage) performed above 25%.

From the local revenue source the district had realised Shs 323,468,000 against an annual budget of Shs 2,924,911,000 being 11%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department

# 2016/17 Quarter 1

### **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 the donors the district had realised Shs 105,049,000 from donors against an annual budget of Shs 649,983,000 being 16% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

By the end of quarter one (Shs 10,399,745,000) – 98% of all funds received had been disbursed to the departments with Education, Health, Production and marketing realizing the highest budget outturn of (Shs 5,368,449) - 26%, (1,742,172,000)-24%, (Shs 685,909,000)-23% respectively while Natural Resources realized and Community based services the least with (Shs 56,113,000)-7%, and (Shs 99,392,000)-5% respectively. The reason for this variance being Health Production and Marketing and Education 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 207,588,469 this revenue is majorly from Local revenue whose warrants had not yet been prepared.

Only three out of twelve departments had spent 90% and over of the funds they received during the quarter and by the end of the first quarter. The district had Shs 1,737,233,000 unspent with Education, Administration, Health, Water and Roads departments having the biggest balances. The funds are majorly for construction works whose service providers had not yet been procured. Most of the bids for construction works were still being evaluated by the end of the quarter. Under Administration the funds are for pensioners who were still being verified.

## 2016/17 Quarter 1

### Summary: Cummulative Revenue Performance

	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget
UShs 000's		Kecelpts	Received
1. Locally Raised Revenues	2,924,911	323,468	11%
Business licences	189,674	22,783	12%
Animal & Crop Husbandry related levies	67,844	11,578	17%
Local Government Hotel Tax	22,880	4,420	19%
Local Service Tax	221,175	39,048	18%
Locally Raised Revenues	180,599	0	0%
Market/Gate Charges	222,091	35,396	16%
Other Fees and Charges	318,458	33,351	10%
Park Fees	201,104	30,101	15%
Rent & Rates from other Gov't Units	177,548	6,380	4%
Agency Fees	56,469	13,518	24%
Rent & Rates from private entities	1,267,069	126,893	10%
2a. Discretionary Government Transfers	6,453,211	1,613,303	25%
Urban Unconditional Grant (Wage)	118,885	29,721	25%
Urban Unconditional Grant (Non-Wage)	154,236	38,559	25%
Urban Discretionary Development Equalization Grant	79,963	19,991	25%
District Unconditional Grant (Wage)	1,777,801	444,450	25%
District Unconditional Grant (Non-Wage)	1,066,771	266,693	25%
District Discretionary Development Equalization Grant	3,255,554	813,888	25%
2b. Conditional Government Transfers	33,356,560	8,518,388	26%
Transitional Development Grant	645,108	156,587	24%
General Public Service Pension Arrears (Budgeting)	568,330	92,862	16%
Gratuity for Local Governments	1,437,864	359,466	25%
Pension for Local Governments	2,557,362	639,340	25%
Sector Conditional Grant (Non-Wage)	6,511,847	1,861,120	29%
Sector Conditional Grant (Wage)	20,416,104	5,104,026	25%
Development Grant	1,219,944	304,986	25%
2c. Other Government Transfers	1,791,244	47,126	3%
Youth livelihood Project	300,116	0	0%
UNEB contribution	24,000	0	0%
NUSAF	1,467,128	47,126	3%
4. Donor Funding	649,983	105,049	16%
VODP-IFAD	24,000	0	0%
DICOSS	25,000	0	0%
GAVI	77,474	0	0%
Global Fund	21,002	0	0%
IGAD/TRAPP	16,800	0	0%
TASO	342,707	0	0%
USAID(NTD)	132,000	105,049	80%
WHO(MTRAC)	6,000	0	0%
UNICEF	5,000	0	0%
Fotal Revenues	45,175,908	10,607,333	23%

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

By the end of quarter one the district had realised Shs 323,468,000 against an annual budget of Shs 2,924,911,000 being 11%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from

# 2016/17 Quarter 1

#### **Summary: Cummulative Revenue Performance**

revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

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

By the end of quarter one from the central government source the district realised Shs 10,178,817,000 against an annual budget of Shs 41,601,015,000 being 24% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie Youth livelihood Project, UNEB contribution and NUSAF while Sector Conditional Grant (Non-Wage) performed above 25%.

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

By the end of quarter one the district had realised Shs 105,049,000 from donors against an annual budget of Shs 649,983,000 being 16% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

## 2016/17 Quarter 1

### Summary: Department Performance and Plans by Workplan

#### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	6,498,614	1,457,979	22%	1,624,653	1,457,979	90%
General Public Service Pension Arrears (Budgeting)	568,330	92,862	16%	142,082	92,862	65%
Pension for Local Governments	2,557,362	639,340	25%	639,340	639,340	100%
Gratuity for Local Governments	1,437,864	359,466	25%	359,466	359,466	100%
Locally Raised Revenues	155,071	0	0%	38,768	0	0%
Multi-Sectoral Transfers to LLGs	1,023,153	131,312	13%	255,788	131,312	51%
District Unconditional Grant (Non-Wage)	159,972	88,646	55%	39,993	88,646	222%
Urban Unconditional Grant (Wage)	81,008	20,252	25%	20,252	20,252	100%
District Unconditional Grant (Wage)	515,854	126,100	24%	128,963	126,100	98%
Development Revenues	373,214	102,045	27%	93,304	102,045	109%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs		19,991		0	19,991	
District Discretionary Development Equalization Gran	328,214	82,054	25%	82,054	82,054	100%
Fotal Revenues	6,871,828	1,560,023	23%	1,717,957	1,560,023	91%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	6,498,614	1,197,143	18%	1,624,653	1,197,143	74%
Wage	596,862	146,352	25%	149,215	146,352	98%
Non Wage	5,901,752	1,050,791	18%	1,475,438	1,050,791	71%
Development Expenditure	373,214	16,935	5%	93,304	16,935	18%
Domestic Development	373,214	16,935	5%	93,304	16,935	18%
Donor Development	0	0	1001	0	0	
Fotal Expenditure	6,871,828	1,214,078	18%	1,717,957	1,214,078	71%
C: Unspent Balances:						
Recurrent Balances		260,836	4%			
Development Balances		85,110	23%			
Domestic Development		85,110	23%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		345,945	5%			

By the end of quarter one the department had received Shs 1,560,023,000 against an annual budget of Shs 6,871,828,000 being 91% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,214,078,000 representing 71% performance in the quarter and 18% budget performance in the year. By the end of the quarter the department had Shs 345,945,000 unspent.

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. The poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

The unspent balance of Shs 345,945,000 was meant majorly for construction works whose service providers were being procured. The procurement had reached the stage of evaluating of bids and pensioners being verified.

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### **Vote: 554** Tororo District *Workplan 1a: Administration*

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of LG establish posts filled	65	17
%age of staff appraised	80	20
% age of staff whose salaries are paid by 28th of every month	99	25
%age of pensioners paid by 28th of every month	99	25
No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	yes	No
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	25	0
No. of existing administrative buildings rehabilitated	4	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	6,871,828 <b>6,871,828</b>	<i>1,214,078</i> 1,214,078

By the end of quarter one the department had achieved the following; had 25 consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-3, Auditor Generals Office-2, Accountant General-2, Ministry of Public Service-3, Ministry of Finance-2, Ministry of Local government-3, Staff salaries paid for 3 months for administration staff, pensioners paid, 21 one day monitoring visits conducted, one departmental vehicle serviced, Outstanding creditors paid at the district, staff appraised.

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### Workplan 2: Finance

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	532,200	125,759	24%	133,050	125,759	95%
Locally Raised Revenues	77,149	0	0%	19,287	0	0%
Multi-Sectoral Transfers to LLGs	172,282	47,781	28%	43,071	47,781	111%
District Unconditional Grant (Non-Wage)	50,622	12,930	26%	12,655	12,930	102%
Urban Unconditional Grant (Wage)	37,877	9,469	25%	9,469	9,469	100%
District Unconditional Grant (Wage)	194,270	55,579	29%	48,567	55,579	114%
Development Revenues	15,000	600	4%	3,750	600	16%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)		600		0	600	
Fotal Revenues	547,200	126,359	23%	136,800	126,359	92%
Recurrent Expenditure Wage	<i>532,200</i> 232,147	<i>113,071</i> 55,579	21% 24%	<i>133,050</i> 58,037	113,071 55,579	85% 96%
Recurrent Expenditure	532,200	113,071	21%	133,050	113,071	85%
wage Non Wage	232,147 300.053	57,492	24% 19%	75.013	57,492	90% 77%
Development Expenditure	15,000	555	4%	3,750	57,492	15%
Domestic Development	15,000	555	4%	3,750	555	15%
Donor Development	15,000	0	470	3,730	555	1370
Fotal Expenditure	547,200	113,626	21%	136,800	113,626	83%
C: Unspent Balances:					,	
Recurrent Balances		12,688	2%			
Development Balances		45	0%			
Domestic Development		45	0%			
		0				
Donor Development		<u> </u>				

By the end of quarter one the department had received Shs 126,359,000 against an annual budget of Shs 547,200,000 being 92% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 113,626,000 representing 83% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had Shs 12,733,000 unspent.

District Unconditional Grant - Non Wage allocation to the department for the quarter was beyond 100% because the district had to support the lower local councils procure books of accounts, Multi-Sectoral Transfers to LLGs also over performed to cater for procurement of books of accounts which is done once, District Unconditional Grant (Wage) over performed because of the need to pay staff who were promoted in the department while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter one 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 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.

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

The unspent funds of Ushs. 12,733,000/= were balances of staff salaries to be paid and furniture to be procured in the

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### Workplan 2: Finance

subsequent quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(L	.G)	
Date for submitting the Annual Performance Report	31/5/2017	28/4/2016
Value of LG service tax collection	180599015	5737500
Value of Hotel Tax Collected	22880200	4240000
Value of Other Local Revenue Collections	2612184204	280006499
Date of Approval of the Annual Workplan to the Council	30/5/2016	28/4/2016
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016	28/4/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	19/8/2016
Function Cost (UShs '000)	547,200	113,626
Cost of Workplan (UShs '000):	547,200	113,626

For the first quarter the physical performance for the department included: 1) Preparation of the budget estimates FY 2016/2017. 2) Procurement of books of accounts, staff salaries paid for finance staff for three months, 3) Collected revenue for a period of three months, 4) Preparation and submission of the final accounts FY 2015/2016 to the office of the Auditor General, Mbale, 5) Procurement of office chairs for the department).

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### Workplan 3: Statutory Bodies

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,209,866	184,968	15%	302,466	184,968	61%
Locally Raised Revenues	174,015	0	0%	43,504	0	0%
Multi-Sectoral Transfers to LLGs	261,443	38,349	15%	65,361	38,349	59%
District Unconditional Grant (Non-Wage)	338,858	37,732	11%	84,715	37,732	45%
District Unconditional Grant (Wage)	435,550	108,887	25%	108,887	108,887	100%
Fotal Revenues	1,209,866	184,968	15%	302,466	184,968	61%
Recurrent Expenditure	1,209,866	129,813	11%	302,466	129,813	43%
B: Overall Workplan Expenditures:						
Wage	435,550	56,789	13%	108,887	56,789	52%
Non Wage	774,316	73,024	9%	193,579	73,024	38%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,209,866	129,813	11%	302,466	129,813	43%
C: Unspent Balances:						
Recurrent Balances		55,155	5%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,155	5%			

By the end of quarter one the department had received Shs 184,968,000 against an annual budget of Shs 1,209,866,000 being 61% budget performance for the quarter and 15% budget performance for the year. By the end of the 1st quarter the department had spent Shs 129,813,000 representing 43% performance in the quarter and 11% budget performance in the year. By the end of the quarter the department had Shs 55,155,000 unspent.

The poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

Shs. 55,155,075 remained unspent, being balance for departmental operations and salary for the Department.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1500	300
No. of Land board meetings	16	4
No.of Auditor Generals queries reviewed per LG	32	2
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	64	16
Function Cost (UShs '000)	1,209,866	129,813
Cost of Workplan (UShs '000):	1,209,866	129,813

## 2016/17 Quarter 1

### Workplan 3: Statutory Bodies

The department is composed of Council, standing committees, District service commission, District land Board, District Public Accounts Committee and District contracts committee. 1 Council meeting was held to consider policy issues submitted, 5 committee meetings were held to consider departmental reports,6 DSC meetings held to consider submissions made, 4 DLB meetings held to consider land applications and disputes submitted, 2 DPAC meetings held to examine & discuss reports and 4 contracts committee meetings held to consider awards, 16 minutes of Council meetings with relevant resolutions

## 2016/17 Quarter 1

### Workplan 4: Production and Marketing

Vote: 554 Tororo District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	792,012	171,670	22%	198,003	171,670	87%
Sector Conditional Grant (Wage)	501,843	125,461	25%	125,461	125,461	100%
Sector Conditional Grant (Non-Wage)	83,647	20,912	25%	20,912	20,912	100%
Locally Raised Revenues	20,696	0	0%	5,174	0	0%
Multi-Sectoral Transfers to LLGs	93,242	3,733	4%	23,311	3,733	16%
District Unconditional Grant (Non-Wage)	12,000	3,207	27%	3,000	3,207	107%
District Unconditional Grant (Wage)	80,583	18,357	23%	20,146	18,357	91%
Development Revenues	2,185,922	514,240	24%	546,480	514,240	94%
Development Grant	81,710	20,427	25%	20,427	20,427	100%
Donor Funding	49,000	0	0%	12,250	0	0%
District Discretionary Development Equalization Gran	1,975,249	493,812	25%	493,812	493,812	100%
Urban Discretionary Development Equalization Grant	79,963	0	0%	19,991	0	0%
Total Revenues	2,977,933	685,909	23%	744,484	685,909	92%
3: Overall Workplan Expenditures: Recurrent Expenditure	792,012	129,489	16%	198,003	129,489	65%
Wage	582,426	107,947	19%	145,606	107,947	74%
Non Wage	209,586	21,542	10%	52,396	21,542	41%
Development Expenditure	2,185,922	450,016	21%	546,481	450,016	82%
Domestic Development	2,136,922	450,016	21%	29,678	450,016	1516%
Donor Development	49,000	0	0%	516,803	0	0%
Total Expenditure	2,977,933	579,505	19%	744,484	579,505	78%
C: Unspent Balances:						
		42,181	5%			
Recurrent Balances						
Recurrent Balances Development Balances		64,224	3%			
		<i>64,224</i> 64,224	<i>3%</i> 3%			
Development Balances						

By the end of quarter one the department had received Shs 685,909,000 against an annual budget of Shs 2,977,933,000 being 92% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 579,505,000 representing 78% performance in the quarter and 19% budget performance in the year. By the end of the quarter the department had Shs 106,405,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

Shs 106,405,000 was for wage balance for staff that missed salary due to supplier no. issues and for unpaid works, procurement of contractors still in process and had reached bid evaluation level.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

# 2016/17 Quarter 1

### Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	2,536,595	558,288
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	244427
No of livestock by types using dips constructed	178000	44281
No. of livestock by type undertaken in the slaughter slabs	60000	6904
No. of fish ponds construsted and maintained	1200	299
No. of fish ponds stocked	937	192
Quantity of fish harvested	46000	6351
No. of tsetse traps deployed and maintained	161	20
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	4	1
Function Cost (UShs '000)	294,176	11,740
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	6	2
No of businesses inspected for compliance to the law	200	50
No of businesses issued with trade licenses	200	0
No of awareneness radio shows participated in	2	0
No of businesses assited in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports desserminated	4	1
No of cooperative groups supervised	30	6
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	8	1
No. of tourism promotion activities meanstremed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	5
No. and name of new tourism sites identified	6	2
No. of opportunites identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	No
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	147,162 <b>2,977,933</b>	9,476 579,505

For the standard output indicators: 244,427 animals treated and/or vaccinated; 44,281 animals sprayed; 6,904 animals slaughtered; 299 fish ponds constructed and/or maintained; 192 fish ponds stocked; 6,351 kg of fish harvested; 20 tsetse fly traps deployed; 1 agro-processing facility equiped; 2 trade sensitizations conducted; 50 businesses inspected; 1 market price information report produced; 6 cooperative groups supervised; 3 cooperative groups mobilised; 1 cooperative group assisted in registration process. Under the non-standard output indicators: Plant health clinics conducted; Agro-input dealers inspected; 4 cows of OWC calved and 175 (91%) still alive; 23 (40%) inseminated cows calved; 68 fish farmers trained; Fish and livestock markets inspected; 7 bee farmers trained; and 15 bee farmers attended National Honey Show.

# 2016/17 Quarter 1

### Workplan 5: Health

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	6,175,153	1,483,066	24%	1,543,788	1,483,066	96%
Sector Conditional Grant (Wage)	4,989,206	1,247,301	25%	1,247,301	1,247,301	100%
Sector Conditional Grant (Non-Wage)	916,361	220,121	24%	229,090	220,121	96%
Locally Raised Revenues	138,696	0	0%	34,674	0	0%
Multi-Sectoral Transfers to LLGs	118,890	12,436	10%	29,723	12,436	42%
District Unconditional Grant (Non-Wage)	12,000	3,207	27%	3,000	3,207	107%
Development Revenues	1,230,974	259,106	21%	307,744	259,106	84%
Transitional Development Grant	418,760	100,000	24%	104,690	100,000	96%
Donor Funding	595,983	105,049	18%	148,996	105,049	71%
District Discretionary Development Equalization Gran	216,231	54,058	25%	54,058	54,058	100%
Fotal Revenues	7,406,127	1,742,172	24%	1,851,532	1,742,172	94%
B: Overall Workplan Expenditures: Recurrent Expenditure	6,175,153	1,361,135	22%	1,543,788	1,361,135	88%
· · ·	6 175 152	1 261 125	220/	1 5 4 2 7 0 0	1 2/1 125	0.00/
Wage	4,989,206	1,131,677	23%	1,247,302	1,131,677	91%
Non Wage	1,185,947	229,459	19%	296,487	229,459	77%
Development Expenditure	1,230,974	106,044	9%	307,743	106,044	34%
Domestic Development	634,991	4,690	1%	158,748	4,690	3%
Donor Development	595,983	101,354	17%	148,996	101,354	68%
Fotal Expenditure	7,406,127	1,467,179	20%	1,851,532	1,467,179	79%
C: Unspent Balances:						
Recurrent Balances		121,930	2%			
Development Balances		153,063	12%			
Domestic Development		149,368	24%			
Donor Development		3,695	1%			
Fotal Unspent Balance (Provide details as an annex)		274,993	4%			

By the end of quarter one the department had received Shs 1,742,172,000 against an annual budget of Shs 7,406,127,000 being 94% budget performance for the quarter and 24% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,467,179,000 representing 79% performance in the quarter and 20% budget performance in the year. By the end of the quarter the department had Shs 274,993,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

The unspent funds during the quarter were mainly development funds was sent in the encrypted file but not received by the department by the end of the quarter and for constrution works whose contractors were still being procured. At bid evaluation level

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

# 2016/17 Quarter 1

### Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	362	378
Number of outpatients that visited the Govt. health facilities.	496532	154552
Number of inpatients that visited the Govt. health facilities.	8200	2325
No and proportion of deliveries conducted in the Govt. health facilities	5788	2521
% age of approved posts filled with qualified health workers	75	58
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	66
No of children immunized with Pentavalent vaccine	21500	5437
No of new standard pit latrines constructed in a village	2	0
No of maternity wards constructed	2	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	1,276,591	79,949
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	85	76
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	2980
No. and proportion of deliveries in the District/General hospitals	2560	1211
Number of total outpatients that visited the District/ General Hospital(s).	60000	15567
Number of inpatients that visited the NGO hospital facility	450	212
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	93
Number of outpatients that visited the NGO hospital facility	13100	4382
Function Cost (UShs '000)	688,401	147,328
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5,441,135 <b>7,406,127</b>	1,239,902 1,467,179

The following were the highlights of the performance during quarter one 2016/2017,OPD new – 108%. 53% of the targeted Deliveries were conducted in the health facilities. 102% of the Children under one year of age were immunised with DPT3 and 52336. Inpatients visited the Health facilities, Health workers were paid their salaries, 1 supervision and monitoring visit in areas of ,Human resource, Reproductive Health in the Health centres as listed below, conducted. 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,Mudodo HCII,Kiyeyi HCIII,and Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII.), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII.

# 2016/17 Quarter 1

### Workplan 6: Education

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	19,516,225	5,172,078	27%	5,245,674	5,172,078	99%
Sector Conditional Grant (Wage)	14,925,055	3,731,264	25%	3,731,264	3,731,264	100%
Sector Conditional Grant (Non-Wage)	4,399,413	1,414,564	32%	1,466,471	1,414,564	96%
Locally Raised Revenues	26,196	0	0%	6,549	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Multi-Sectoral Transfers to LLGs	47,673	2,571	5%	11,918	2,571	22%
District Unconditional Grant (Non-Wage)	12,000	3,207	27%	3,000	3,207	107%
District Unconditional Grant (Wage)	81,888	20,472	25%	20,472	20,472	100%
Development Revenues	785,486	196,371	25%	196,371	196,371	100%
Development Grant	410,334	102,583	25%	102,583	102,583	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
District Discretionary Development Equalization Gran	175,152	43,788	25%	43,788	43,788	100%
Fotal Revenues	20,301,711	5,368,449	26%	5,442,045	5,368,449	99%
B: Overall Workplan Expenditures: Recurrent Expenditure	19,516,225	4,911,132	25%	5,245,674	4,911,132	94%
Wage	15.006.943	3,616,394	24%	3,751,736	3,616,394	96%
Non Wage	4,509,282	1,294,738	29%	1,493,938	1,294,738	87%
Development Expenditure	785,486	50.000	6%	196,371	50,000	25%
Domestic Development	785,486	50,000	6%	196,371	50,000	25%
Donor Development	0	0		0	0	
Fotal Expenditure	20,301,711	4,961,132	24%	5,442,045	4,961,132	91%
C: Unspent Balances:						
Recurrent Balances		260,946	1%			
Development Balances		146,371	19%			
Domestic Development		146,371	19%			
Donor Development		0				

By the end of quarter one the department had received Shs 5,368,449,000 against an annual budget of Shs 20,301,711,000 being 99% budget performance for the quarter and 26% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,961,132,000 representing 91% performance in the quarter and 24% budget performance in the year. By the end of the quarter the department had Shs 407,317,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS, Other Transfers from Central Government also performed poorly because the district didn't receive funds from the Ministry of Finance

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

The unspent balance of Shs 407,317,000,000 was meant majorly for construction works whose service providers were being procured. The procurement had reached the stage of evaluating of bids. And extra salaries sent to the district

#### (ii) Highlights of Physical Performance

Planned outputs and Performance		Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# 2016/17 Quarter 1

### Workplan 6: Education

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	250	0	
No. of Students passing in grade one	500	0	
No. of pupils sitting PLE	8000	0	
No. of classrooms constructed in UPE	4	0	
No. of latrine stances constructed	75	0	
No. of primary schools receiving furniture	1	0	
Function Cost (UShs '000)	13,613,370	3,272,690	
Function: 0782 Secondary Education			
No. of students enrolled in USE	16706	16706	
No. of classrooms constructed in USE	8	2	
Function Cost (UShs '000)	5,026,438	1,460,586	
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	92	92	
No. of students in tertiary education	650	650	
Function Cost (UShs '000)	1,376,406	199,975	
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	163	163	
No. of secondary schools inspected in quarter	16	4	
No. of tertiary institutions inspected in quarter	4	1	
No. of inspection reports provided to Council	4	1	
Function Cost (UShs '000)	285,496	27,881	
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	0	0	
Cost of Workplan (UShs '000):	20,301,711	4,961,132	

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 2 classrooms under secondary education, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes.

## 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

Vote: 554 Tororo District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	1,158,698	198,392	17%	289,675	198,392	68%
Sector Conditional Grant (Non-Wage)	952,463	165,533	17%	238,116	165,533	70%
Locally Raised Revenues	20,696	0	0%	5,174	0	0%
Multi-Sectoral Transfers to LLGs	60,163	8,703	14%	15,041	8,703	58%
District Unconditional Grant (Non-Wage)	12,000	3,207	27%	3,000	3,207	107%
District Unconditional Grant (Wage)	113,377	20,950	18%	28,344	20,950	74%
Development Revenues	413,541	103,385	25%	103,385	103,385	100%
District Discretionary Development Equalization Gran	413,541	103,385	25%	103,385	103,385	100%
Total Revenues	1,572,239	301,777	19%	393,060	301,777	77%
Recurrent Expenditure	1,158,698	168,084	15%	289,675	168,084	58%
B: Overall Workplan Expenditures:						
Wage	1,130,070	20.950	18%	28,344	20,950	74%
Non Wage	1,045,322	147,135	14%	261,331	147,135	56%
Development Expenditure	413,541	12,939	3%	103,385	12,939	13%
Domestic Development	413,541	12,939	3%	103,385	12,939	13%
Donor Development	0	0		0	0	
Total Expenditure	1,572,239	181,023	12%	393,060	181,023	46%
C: Unspent Balances:						
Recurrent Balances		30,308	3%			
Development Balances		90,446	22%			
Domestic Development		90,446	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,754	8%			

By the end of quarter one the department had received Shs 301,777,000 against an annual budget of Shs 1,572,239,000 being 77% budget performance for the quarter and 19% budget performance for the year. By the end of the 1st quarter the department had spent Shs 181,023,000 representing 46% performance in the quarter and 12% budget performance in the year. By the end of the quarter the department had Shs 120,754,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

Shs 120,754,000 was meant majorly for construction works whose service providers were being procured. The procurement had reached the stage of evaluating of bids. This balance is in excess of the real balance. Accountant General sent less funds in relatio

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

# 2016/17 Quarter 1

### Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	89	0
Length in Km of Urban unpaved roads routinely maintained	47	59
Length in Km of District roads routinely maintained	595	58
Function Cost (UShs '000)	1,572,239	181,023
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,572,239	181,023

The following were the physical achievements during the quarter: 58Km of District roads and 59km of urban roads maintained, gratuity for 265 road workers paid, Q4 report (FY 2014/15) 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, 1. Completed Okwira-Gwaragwara road (6km)

# 2016/17 Quarter 1

### Workplan 7b: Water

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	39,198	9,600	24%	9,800	9,600	98%
Sector Conditional Grant (Non-Wage)	38,398	9,600	25%	9,600	9,600	100%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
Development Revenues	854,149	193,811	23%	213,537	<u>193,811</u>	91%
Development Grant	727,901	181,975	25%	181,975	181,975	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	70,903	0	0%	17,726	0	0%
District Discretionary Development Equalization Gran	25,344	6,336	25%	6,336	6,336	100%
<b>Fotal Revenues</b>	893,347	203,411	23%	223,337	203,411	91%
B: Overall Workplan Expenditures: Recurrent Expenditure	39,198	3,530	9%	9,800	3,530	36%
Recurrent Expenditure	39,198	3,530	9%	9,800	3,530	36%
Wage	0	0		0	0	
Non Wage	39,198	3,530	9%	9,800	3,530	36%
Development Expenditure	854,149	28,431	3%	213,537	28,431	13%
Domestic Development	849,149	28,431	3%	212,287	28,431	13%
Donor Development	5,000	0	0%	1,250	0	0%
Fotal Expenditure	893,347	31,960	4%	223,337	31,960	14%
C: Unspent Balances:						
Recurrent Balances		6,070	15%			
Development Balances		159,045	19%			
Domestic Development		159,045	19%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		171,451	19%			

By the end of quarter one the department had received Shs 203,411,000 against an annual budget of Shs 893,347,000 being 91% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 31,960,000 representing 14% performance in the quarter and 4% budget performance in the year. By the end of the quarter the department had Shs 171,451,000 unspent.

the poor performance under local revenue allocation and Multi-Sectoral Transfers to LLGs was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS while donor funding was not received from UNICEF

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

Shs 171,451,000 was meant majorly for construction works whose service providers were being procured. The procurement had reached the stage of evaluating of bids. This balance is in excess of the real balance. Accountant General sent less funds in relatio

#### (ii) Highlights of Physical Performance

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

# 2016/17 Quarter 1

### Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of water points rehabilitated	27	18
No. of water user committees formed.	10	0
No. of Water User Committee members trained	66	0
No. of public latrines in RGCs and public places	7	0
No. of springs protected	5	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	27	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	893,347	31,960
Function Cost (UShs '000) Cost of Workplan (UShs '000):	0 <b>893,347</b>	0 31,960

-By the end of the quarter 18 bore holes had been rehabilitated.

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

Vote: 554 Tororo District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	780,793	48,710	6%	195,198	48,710	25%
Sector Conditional Grant (Non-Wage)	12,431	3,108	25%	3,108	3,108	100%
Locally Raised Revenues	74,868	0	0%	18,717	0	0%
Multi-Sectoral Transfers to LLGs	536,043	5,207	1%	134,011	5,207	4%
District Unconditional Grant (Non-Wage)	39,352	10,517	27%	9,838	10,517	107%
District Unconditional Grant (Wage)	118,098	29,878	25%	29,525	29,878	101%
Development Revenues	29,611	7,403	25%	7,403	7,403	100%
District Discretionary Development Equalization Gran	29,611	7,403	25%	7,403	7,403	100%
Total Revenues	810,404	56,113	7%	202,601	56,113	28%
Recurrent Expenditure	780,793	43,604	6%	195,198	43,604	22%
B: Overall Workplan Expenditures:						
Wage	118.098	29,878	25%	29,528	29,878	101%
Non Wage	662,695	13,725	2%	165,670	13,725	8%
Development Expenditure	29,611	2,500	8%	7,403	2,500	34%
Domestic Development	29,611	2,500	8%	7,403	2,500	34%
Donor Development	0	0		0	0	
Total Expenditure	810,404	46,104	6%	202,601	46,104	23%
C: Unspent Balances:						
Recurrent Balances		5,107	1%			
Development Balances		4,903	17%			
Domestic Development		4,903	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,009	1%			

By the end of quarter one the department had received Shs 56,113,000 against an annual budget of Shs 810,404,000 being 28% budget performance for the quarter and 7% budget performance for the year. By the end of the 1st quarter the department had spent Shs 46,104,000 representing 23% performance in the quarter and 6% budget performance in the year. By the end of the quarter the department had Shs 10,009,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS, Other Transfers from Central Government also performed poorly because the district didn't receive funds from the Ministry of Finance

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

The unspent balance of Shs 10,009,000 was meant training community members in forestry management. Requisitions had been made however the funds had not be received by the end of the quarter.

#### (ii) Highlights of Physical Performance

Function, Indicator     Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance

Function: 0983 Natural Resources Management

# 2016/17 Quarter 1

### Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	4
Number of people (Men and Women) participating in tree planting days	100	50
No. of Agro forestry Demonstrations	80	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	40	10
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	4	1
No. of community women and men trained in ENR monitoring	120	45
No. of monitoring and compliance surveys undertaken	40	10
No. of new land disputes settled within FY	12	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	810,404 <b>810,404</b>	<i>46,104</i> 46,104

4 area (Ha) of trees established (planted and surviving), 1 Water Shed Management Committees formulated, Salaries paid to Natural resources staff, 45 participants were trained in Environment protection and monitoring at Rubongi S/C HQs. 10 monitoring and compliance surveys/inspections under taken, 1 Wetland Action Plans and regulations developed, 10 monitoring and compliance surveys undertaken, 20 members of technical staff and committee of production and natural resources and 45 community members were trained on environmental management in Kirewa Sub County. Meanwhile 45 community members were trained on wetland management in Iyolwa Sub county. 65 tree farmers and institutions were registered and sites inspected for planting trees. Forest reserves at Mudakoli and Achilet were monitored and forest patrols conducted against illegal forestry activities to conserve the existing forests in the district. The environment office screened a number of projects of road construction and abbatoir in Nagongera for compliance.

## 2016/17 Quarter 1

### Workplan 9: Community Based Services

Vote: 554 Tororo District

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	413,391	98,305	24%	103,348	98,305	95%
Sector Conditional Grant (Non-Wage)	109,134	27,284	25%	27,284	27,284	100%
Locally Raised Revenues	20,696	0	0%	5,174	0	0%
Multi-Sectoral Transfers to LLGs	98,939	24,659	25%	24,735	24,659	100%
District Unconditional Grant (Non-Wage)	12,000	3,207	27%	3,000	3,207	107%
District Unconditional Grant (Wage)	172,621	43,155	25%	43,155	43,155	100%
Development Revenues	1,771,592	1,087	0%	442,898	1,087	0%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Other Transfers from Central Government	1,767,244	0	0%	441,811	0	0%
Fotal Revenues	2,184,983	99,392	5%	546,246	99,392	18%
Recurrent Expenditure	<i>413,391</i> 172,621	<i>80,751</i> 43,155	20% 25%	103,348	<i>80,751</i> 43,155	78% 100%
Recurrent Expenditure	413,391	80,751	20%	103,348	80,751	78%
Wage	172,621	,		43,155	,	
Non Wage	240,769	37,596	16%	60,192	37,596	62% 0%
Development Expenditure	1,771,592		0% 0%	442,898	0	
Domestic Development	1,771,592	Ŭ	0%	442,898	0	0%
Donor Development	0	0	40/	0	0	1 50/
Fotal Expenditure	2,184,983	80,751	4%	546,246	80,751	15%
C: Unspent Balances:						
Recurrent Balances		17,554	4%			
Development Balances		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0				
<b>Fotal Unspent Balance (Provide details as an annex)</b>		18,641	1%			

By the end of quarter one the department had received Shs 99,392,000 against an annual budget of Shs 2,184,983,000 being 18% budget performance for the quarter and 5% budget performance for the year. By the end of the 1st quarter the department had spent Shs 80,751,000 representing 15% performance in the quarter and 4% budget performance in the year. By the end of the quarter the department had Shs 18,641,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS, While under other Central Government transfers additional funds were received under the Youth Livelihood programme from Ministry of Gender.

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

Shs 18,641,000 unspent were for operations of the department. Requisitions had been made however the funds had not been received due to IFMS challenges

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	i iunicu outputo	and I errormance

Function: 1081 Community Mobilisation and Empowerment

# 2016/17 Quarter 1

### Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. FAL Learners Trained	50	0
No. of Youth councils supported	01	0
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	1	0
No. of children settled	10	3
Function Cost (UShs '000)	2,184,983	80,751
Cost of Workplan (UShs '000):	2,184,983	80,751

The activities carried out in the first quarter included providing funds to 1 group under the CDD project, 2 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, monitored CDD activities, settled 3 children, 2 assistive devices were procured, trained para-social workers under probation.

# 2016/17 Quarter 1

### Workplan 10: Planning

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	206,282	36,060	17%	51,570	36,060	70%
Locally Raised Revenues	39,715	0	0%	9,929	0	0%
Multi-Sectoral Transfers to LLGs	46,519	6,707	14%	11,630	6,707	58%
District Unconditional Grant (Non-Wage)	75,079	18,062	24%	18,770	18,062	96%
District Unconditional Grant (Wage)	44,969	11,291	25%	11,242	11,291	100%
Development Revenues	92,211	23,053	25%	23,053	23,053	100%
District Discretionary Development Equalization Gran	92,211	23,053	25%	23,053	23,053	100%
Total Revenues	298,493	59,113	20%	74,623	59,113	79%
B: Overall Workplan Expenditures: Recurrent Expenditure	206,282	27,060	13%	51,570	27,060	52%
	206.282	27.060	13%	51.570	27.060	52%
Wage	44,969	11,291	25%	11,242	11,291	100%
Non Wage	161,312	15,769	10%	40,328	15,769	39%
Development Expenditure	92,211	20,311	22%	23,053	20,311	88%
Domestic Development	92,211	20,311	22%	23,053	20,311	88%
Donor Development	0	0		0	0	
Fotal Expenditure	298,493	47,371	16%	74,623	47,371	63%
C: Unspent Balances:						
Recurrent Balances		9,000	4%			
Development Balances		2,742	3%			
Domestic Development		2,742	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,742	4%			

By the end of quarter one the department had received Shs 59,113,000 against an annual budget of Shs 298,493,000 being 79% budget performance for the quarter and 20% budget performance for the year. By the end of the 1st quarter the department had spent Shs 47,371,000 representing 63% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department had Shs 11,742,000 unspent.

the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

#### 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 11,742,000 unspent. The unspent balance is meant for the Budget conference to be held in quarter two.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings		3
Function Cost (UShs '000)	298,493	47,371
Cost of Workplan (UShs '000):	298,493	47,371

# 2016/17 Quarter 1

### Workplan 10: Planning

For the standard output indicators the department performed as follows; the department had held its mandatory 3 planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2015/16 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 4 planning unit staff for the period July to September 2016, First 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.

# 2016/17 Quarter 1

### Workplan 11: Internal Audit

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	101,779	18,394	18%	25,445	18,394	72%
Locally Raised Revenues	33,375	0	0%	8,344	0	0%
Multi-Sectoral Transfers to LLGs	25,245	3,416	14%	6,311	3,416	54%
District Unconditional Grant (Non-Wage)	24,373	6,514	27%	6,093	6,514	107%
District Unconditional Grant (Wage)	18,785	8,465	45%	4,696	8,465	180%
Total Revenues	101,779	18,394	18%	25,445	18,394	72%
Recurrent Expenditure	101,779	17,559	17%	25,445	17,559	69%
B: Overall Workplan Expenditures:						
Wage	18.785	8.465	45%	4.696	8,465	180%
Non Wage	82,994	9,094	43%	20,748	9,094	44%
Development Expenditure	02,994	9,094	1170	20,748	9,094	44 /0
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	101,779	17,559	17%	25,445	17,559	69%
C: Unspent Balances:	101,775	1,007	11/0	20,110	1,007	0770
Recurrent Balances		836	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		836	1%			

By the end of quarter one the department had received Shs 18,394,000 against an annual budget of Shs 101,779,000 being 72% budget performance for the quarter and 18% budget performance for the year. By the end of the 1st quarter the department had spent Shs 17,559,000 representing 69% performance in the quarter and 17% budget performance in the year. By the end of the quarter the department had Shs 836,000 unspent.

the poor performance under local revenue allocation was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

#### 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 836,000 unspent. The unspent balance is meant for field visits that had not been paid in IFMS by the end of the quarter

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/07/2017	15/7/2016
Function Cost (UShs '000)	101,779	17,559
Cost of Workplan (UShs '000):	101,779	17,559

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

Local Government Quarterly Performance Report

## Vote: 554 Tororo District

# 2016/17 Quarter 1

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 1a. Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Non Standard Outputs:	1. Three national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child,International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child,Day of the disabled.	1.Twenty five consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-3, Auditor Generals Office-2, Accountant General- 2, Ministry of Public Service-3, Ministry of Finance-2, Ministry
General Staff Salaries		146,352
Welfare and Entertainment		7,657
IFMS Recurrent costs		6,813
Electricity		600
Travel inland		15,665
Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		3,470
Wage Rec't:	149,215	146,352
Non Wage Rec't:	51,136	39,205
Domestic Dev't:		
Donor Dev't:		
Total	200,351	185,557

#### **Output: Human Resource Management Services**

%age of staff appraised	20 (All staff appraised at the district headquarters)	20 (All staff appraised at the district headquarters)	
%age of LG establish posts filled	17 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	17 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	
% age of pensioners paid by 28th of every month	25 (All pensioners paid by 28th of evry month)	25 (All pensioners paid by 28th of every month)	
% age of staff whose salaries are paid by 28th of every month	25 (All staff salaries paid at the district headquarters)	25 (All staff salaries paid at the district headquarters)	
Non Standard Outputs:	NA	N/A	
Pension for General Civil Service		873,597	
Wage Rec't:			
Non Wage Rec't:	1,140,889	873,597	
Domestic Dev't:			
Donor Dev't:			
Total	1,140,889	873,597	

# 2016/17 Quarter 1

### Workplan Performance in Quarter

Workplan Performance in Quarter		UShs Thousand	
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)	
1a. Administration			
Non Standard Outputs:	1.19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) done 2. Five backup support visits	1.19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mell Kwapa,Mulanda Nagongera T/C and Malaba T/C ) done 2. Five backup support visits	
Travel inland		1,79	
Wage Rec't:			

Output: Office Support services		
Total	2,500	1,799
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	2,500	1,799
hage file h		

Non Standard Outputs:	1.Eight casual labourers and 4 security personnel paid for 3 months 2. Cleaning material procured for distruct offices	<ol> <li>Cleaning material procured for distruct offices.</li> <li>Eight casual labourers paid for 3 months</li> </ol>	
Contract Staff Salaries (Incl. Casuals, Temporary)		1,800	
Cleaning and Sanitation		537	
Wage Rec't: Non Wage Rec't: Domestic Dev't:	2,000	2,337	
Donor Dev't: <b>Total</b>	2,000	2,337	

#### **Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (All the sub counties in the district)	1 (All the sub counties in the district)	
No. of monitoring reports generated	1 (District head quarters)	0 (Nil)	
Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters	Nil	
Maintenance – Other			1,500
Wage Rec't:			
Non Wage Rec't:	1,250		1,500
Domestic Dev't:			
Donor Dev't:			
Total	1,250		1,500

# 2016/17 Quarter 1

### Workplan Performance in Ouarter

Workplan Performanc	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)
la. Administration		
Non Standard Outputs:	Salary Payslips and payroll registers printed for 3 months at district headquarters Pension Payslips and payroll registers printed for 3 months at district headquarters 12 Pension and salary submissions made to	12 Pension and salary submissions made to MOFPED and MOPS One computer repaired at the district headquarters
Travel inland		800
Maintenance – Other		240
Wage Rec't:		
Non Wage Rec't:	11,875	1,040
Domestic Dev't:		
Donor Dev't:		
Total	11,875	1,040
3. Capital Purchases		
Output: Administrative Capital		
No. of vehicles purchased	0 (NA)	0 (N/A)
No. of solar panels purchased and installed	0 (NA)	0 (NA)

No. of administrative buildings constructed	1 (Completion of Mukuju SC admnstrative block)	0 (Nil)
No. of motorcycles purchased	0 (NA)	0 (N/A)
No. of existing administrative buildings rehabilitated	4 (1. Completion of Nabuyoga SC block 2. Completion of Teachers resource center at the district headquarters 3.Completion of District Chambers. 4. Completion of Sopsop sub county office block)	0 (Nil)
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)
Non Standard Outputs:	1. Purchase of land for Parima market in Petta SC 2. Furniture procured for the teachers resource centre	Funds transferred to Kwapa CDD groups
Non-Residential Buildings		8,208
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	83,424	8,208
Donor Dev't:		0
Total	83,424	8,208

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

### **2**. Finance

## 2016/17 Quarter 1

### Workplan Performance in Quarter

UShs Thousand

Key performance indicators and<br/>budget itemsPlanned Output and Expenditure for the<br/>Quarter (Description and Location)

diture for the ocation) Actual Output and Expenditure for the Quarter (Description and Location)

#### 2. Finance

Function: Financial Management and Ac	countabuliy(LG)	
1. Higher LG Services Output: LG Financial Management servi	ices	
Date for submitting the Annual Performance Report	31/5/2016 (District head quarters)	28/4/2016 (District head quarters)
Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.
	One departmental Motorcycle Serviced at Total Service Station.	Not Achieved.
	One Valuation done for the properties in the district.	Operational incidentals provided to enahnce staff performance a
Travel inland		1,000
General Staff Salaries		55,579
Small Office Equipment		250
Wage Rec't:	58,037	55,579
Non Wage Rec't:	10,620	1,250
Domestic Dev't:		
Donor Dev't:		
Total	68,657	56,829
Value of Hotel Tax Collected Value of LG service tax collection	57200500 (District head quarters and sub county of Osukuru, Malaba TC, Nagongera TC.) 45149754 (District head quarters and sub counties	4240000 (District head quarters and sub county of Osukuru, Malaba TC.) 5737500 (District head quarters and sub county
Value of Other Local Revenue Collections	and town councils.) 653046051 (District head quarters and the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and 2 Town coucnils of Malaba, and Nagongera.)	of Paya and Malaba TC) 280006499 (District head quarters (144,246,364 and the 17 sub counties of Osukuru (15,011,671), Mukuju (162,800), Molo (11,245,000), Merikit (1,750,282), Kwapa (1,520,544), Mella (1,986,590), Kisoko (6,607,930), Rubongi (2,270,477), Nagongera 4,001,989), Mulanda (387,534), Petta (2,600,499), Iyolwa (1,400,171), Paya (9,8635,404), Sop-sop (2,925,012), Magola (710,031), Nabuyoga (4,570,000), Kirewa (14,000,101) and 2 Town coucnils of Malaba (45,794,100), and Nagongera (8,950,000).)
Non Standard Outputs:	4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop- sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planne	Not Achieved. Operational incidentals like small office equipments, sanitation requirements, stationery photoccpying and binding and others provided to enhance staff performance.
		to childred start performances
Printing, Stationery, Photocopying and Binding		1,000

# 2016/17 Quarter 1

### 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)
2. Finance		
Telecommunications		270
Cleaning and Sanitation		150
Travel inland		3,650
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:		
Non Wage Rec't:	9,040	5,620
Domestic Dev't:		
Donor Dev't:		
Total	9,040	5,620
Output: Budgeting and Planning Service	es	
Date of Approval of the Annual Workplan to the Council	30/5/2016 (The District head quarters.)	28/4/2016 (The District head quarters.)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (50 copies of the approved budget produced at the district head quarters)	28/4/2016 (30 copies of the approved budget produced at the district head quarters)
Non Standard Outputs:	One supplementary budget for council approval produced at the district head quarters.	One supplementary budget for council approva produced at the district head quarters.
Welfare and Entertainment		10
Wage Rec't:		
Non Wage Rec't:	2,300	10
Domestic Dev't:		
Donor Dev't:		
Total	2,300	
Output: LG Expenditure management S	ervices	
Non Standard Outputs:	1 quarterly report prepared and submitted to the, MOFPED, MOLG.	1 quarterly report prepared and submitted to the, MOFPED, MOLG.
	1 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.
	1 monitoirng visit per quarter conducted in the sub counties of Petta, Paya;	
Telecommunications		150
Wage Rec't:		
Wage Rec't: Non Wage Rec't:	2,482	150
, and the second s	2,482	150
Non Wage Rec't:	2,482	150

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# 2016/17 Quarter 1

Workplan Performance	e 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)
2. Finance		
Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	19/8/2016 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General Mbale (3 copies).)
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and	Books of accounts procured at the district head quarters.
	expenditure (68), reveneue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt bo	4 staff facilitated to undertake training in professional courses.
		2 staff facilitated to undertake continuous professional development work shops organised by ICPAU.
Staff Training		1,25
Printing, Stationery, Photocopying and Binding		4,00
Travel inland		52
Wage Rec't: Non Wage Rec't:	7,500	5,77
Domestic Dev't:		
Donor Dev't:		
Total	7,500	5,77
3. Capital Purchases Output: Administrative Capital		
Non Standard Outputs:	One motor cycle for the department procured and serviced.	Furniture -5 chairs procured for the finance department at the district.
	Furniture (2 tables, 6 chairs,1 cupboard) for the department procured for the finance department at the district.	
	1 wooden shelf procured for the finance department at the district.	
	5 met	
Furniture & Fixtures		55:
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	55.
Donor Dev't:		(
Total	3,750	555

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

### 3. Statutory Bodies

Function: Local Statutory Bodies		

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

### 3. Statutory Bodies

1. Higher LG Services Output: LG Council Adminstration services				
	1 Business committee meetings held at the District headquaters	1 Business committee meetings held at the District headquaters		
	3 District Executive Committee meetings held at the District headquater	3 District Executive Committee meetings held at the District headquater		
	Political leadsers and staff salaries paid for three m	Political leadsers and staff salaries paid for three m		
General Staff Salaries		52,289		
Gratuity Expenses		15,350		
Computer supplies and Information Technology (IT)		120		
Welfare and Entertainment		589		
Printing, Stationery, Photocopying and Binding		830		
Small Office Equipment		900		
Travel inland		6,291		
Wage Rec't:	102,803	52,289		
Non Wage Rec't:	81,901	24,081		
Domestic Dev't:				
Donor Dev't:				
Total	184,704	76,369		

Non Standard Outputs:	6 eetings held to consider award of contracts at the District headquaters	4 meetings held to consider award of contracts at the District headquaters
	3 valuation committee meetings held on procuments at the District headquaters	3 Evaluation committee meetings held on procuments at the District headquaters
Allowances		1,070
Computer supplies and Information Technology (IT)		120
Printing, Stationery, Photocopying and Binding		454
Travel inland		389
Wage Rec't:		
Non Wage Rec't:	5,133	2,033
Domestic Dev't:		

# 2016/17 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 3. Statutory Bodies Donor Dev't: 5,133 2,033 Total **Output: LG staff recruitment services** Non Standard Outputs: 12 District service commission meetings held at 6 District service commission meetings held at the district headquaters the district headquaters Salaries paid to the chairperson District Service **Commission for 3 months** General Staff Salaries 4.500 Contract Staff Salaries (Incl. Casuals, 4,148 Temporary) Allowances 3,310 Books, Periodicals & Newspapers 176 Welfare and Entertainment 570 Printing, Stationery, Photocopying and 300 Binding 200 Small Office Equipment 300 Subscriptions Travel inland 1,272 Fuel, Lubricants and Oils 200 Wage Rec't: 6,084 4,500 Non Wage Rec't: 19,286 10,476 Domestic Dev't: Donor Dev't: Total 25,370 14,976 **Output: LG Land management services** No. of land applications 375 (Tororo Muncipal Council, Nagongera Town 300 (Tororo Muncipal Council, Nagongera Concil, Malaba Town Council and 17 Subcounties Town Concil, Malaba Town Council and 17 (registration, renewal, lease

of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru

Rubongi,kisoko,Petta,Sop-

sop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mula nda, Magola) No. of Land board meetings Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sopsop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,M ulanda, Magola) 4 (4 land board meetings held to consider

4 (4 land board meetings held to consider applications)

extensions) cleared

# 2016/17 Quarter 1

#### Vote: 554 Tororo District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: 1 copy of minute submitted to the Ministry of 1 copy of minute submitted to the Ministry of Lands, Housing and Urban Development Lands ,Housing and Urban Development Planning Planning No land surveyed during the quarter All government pieces of land surveyed in the District. Travel inland 725 Wage Rec't: Non Wage Rec't: 5,000 725 Domestic Dev't: Donor Dev't: 5,000 725 Total **Output: LG Financial Accountability** 8 (8 DPAC meetings held at the district No.of Auditor Generals queries 2 (2 meetings held during the quarter at District headquarters) headquarters) reviewed per LG No. of LG PAC reports discussed 0 2 (2 reports discussed during the quarter) by Council N/A Non Standard Outputs: Allowances 1,240 Travel inland 553 Wage Rec't: 6,250 Non Wage Rec't: 1,793 Domestic Dev't: Donor Dev't: Total 6,250 1,793 **Output: LG Political and executive oversight** No of minutes of Council meetings 16 ( Monitoring visits conducted for PAF projects 16 (Monitoring visits conducted for PAF/PRDP in all the 19 lower local Governments) projects in all the 19 lower local Governments) with relevant resolutions Non Standard Outputs: 2 monitoring reports written and submitted to 2 monitoring reports written and submitted to **Chief Administrative Officer Chief Administrative Officer** Travel inland 1,882 Wage Rec't: 3,438 1,882 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 3,438 1,882

Additional information required by the sector on quarterly Performance

#### 4. Production and Marketing

# 2016/17 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

**Output: Extension Worker Services** 

Non Standard Outputs:	Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.	31 sub-county field staff paid salary in the month July and August within the reporting period.
General Staff Salaries		107,947
Wage Rec't:	125,461	107,947
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	125,461	107,947
2. Lower Level Services		
Output: LLG Extension Services (LLS	)	

Non Standard Outputs:	At least 1000 Farmers trained and given agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop	1000 Farmers trained and received agricultural inputs in Iyolwa-81, Kirewa-66, Kisoko-43, Kwapa-42, Magola-42, Malaba TC-15, Mella- 38, Merikit-40 Molo-54, Mukuju-82, Mulanda- 30, Nabuyoga-55, Nagongera s/c-99, Nagongera TC-23, Osukuru-66, Paya-85, Petta-
Transfers to other govt. units (Current)		4,084
Transfers to other govt. units (Capital)		446,257
Wage Rec't:	0	0
Non Wage Rec't:	4,085	4,084
Domestic Dev't:	0	446,257
Donor Dev't:	504,553	0
Total	508,638	450,341
Function: District Production Services		
1. Higher LG Services		
<b>Output: District Production Management</b>	Services	

Non Standard Outputs:

1. At least one report on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Muk

Workshops and Seminars

 First quarter report prepared and submitted to CAO for onward submission to MAAIF, among other Ministries.
 Staff salaries paid for two months (July 2016 and August 2016) only within the reporting period.

# 2016/17 Quarter 1

2160, Petta-1800, Rubongi-2445, Sopsop-1246,

Western division-2131.)

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

Computer supplies and Information Technology (IT)		550
Travel inland		255
Maintenance - Vehicles		1,157
Wage Rec't:	20,146	0
Non Wage Rec't:	5,389	2,562
Domestic Dev't:		
Donor Dev't:		
Total	25,535	2,562

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not prioritized yet)	0 (Not prioritized yet)
Non Standard Outputs:	At least one report prepared and submitted on crop sub-sector planned activities (plant health clinics operations, agro-inputs dealers regulation and sensitization) at the district and lower local governments of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Mala	Two reports prepared and submitted on crop sub-sector planned activities undertaken on plant health clinics operations in Osukuru and agro-inputs dealers regulation and sensitization in Tororo municipality (9), Malaba TC (1), Merikit (1), Molo (2), Nago
Fravel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,559	2,00
Domestic Dev't:		
Donor Dev't:	6,000	
Total	9,559	2,00

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	6904 (Animals slaughtered in Eastern division- 2201, Iyolwa-149, Kirewa-145, Kisoko-130, Kwapa-0, Magola-463, Malaba TC-1089, Mella- 251, Merikit-206, Molo-254, Mukuju-102, Mulanda-285, Nabuyoga-132, Nagongera s/c- 128, Nagongera TC-299, Osukuru-354, Paya- 238, Petta-143, Rubongi-154, Sopsop-181, Western division-0.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	44281 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1240, Iyolwa- 2720, Kirewa-2180, Kisoko-2105, Kwapa-2119, Magola-2740, Malaba TC-2015, Mella-2116, Merikit-2110, Molo-2134, Mukuju-2160, Mulanda-2200, Nabuyoga-1750, Nagongera s/c- 2750, Nagongera TC-1740, Osukuru-2420, Paya-

# 2016/17 Quarter 1

Workplan Performanc	e 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)
4. Production and Marl	keting	
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	244427 (Animals vaccinated in Eastern division 13344, Iyolwa-6352, Kirewa-5416, Kisoko-7168, Kwapa-9481, Magola-14992, Malaba TC-1498, Mella-9743, Merikit-6633, Molo-6131, Mukuju 6194, Mulanda-8899, Nabuyoga-7693, Nagongera s/c-2833, Nagongera TC-48708, Osukuru-8030, Paya-2648, Petta-6891, Rubongi 7986, Sopsop-2875, Western division-60912.)
Non Standard Outputs:	At least one outcome performance report prepared and submitted on veterinary services undertaken in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru,	Three reports prepared and submitted as follows: 1. Ushs 2,418,000 as revenue collected from livestock markets, Buyemba/Osukuru-145750, Katajula/Nagongera-140500, Mukuju-100750, Omwonyole/Kisoko-145250, Parima/Petta- 406000, Pasindi/Mulanda-139750, Siwa/N
Travel inland		1,800
Wage Rec't:		
Non Wage Rec't:	2,791	1,800
Domestic Dev't:		
Donor Dev't:		
Total	2,791	1,800
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	11500 (Kilograms of fish harvested in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	6351 (Kilograms of fish harvested in Eastern division-1800, Iyolwa-0, Kirewa-62, Kisoko-204 Kwapa-0, Magola-324, Malaba TC-89, Mella- 39, Merikit-110, Molo-79, Mukuju-215, Mulanda-189, Nabuyoga-0, Nagongera s/c-108, Nagongera TC-54, Osukuru-621, Paya-209, Petta-0, Rubongi-960, Sopsop-88, Western division-1200.)
No. of fish ponds stocked	234 (Fish ponds stocked in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	192 (Fish ponds stocked in Eastern division-20, Iyolwa-1, Kirewa-4, Kisoko-12, Kwapa-3, Magola-22, Malaba TC-8, Mella-9, Merikit-3, Molo-5, Mukuju-5, Mulanda-11, Nabuyoga-3, Nagongera s/c-2, Nagongera TC-1, Osukuru-21. Paya-19, Petta-0, Rubongi-13, Sopsop-4, Western division-26.)
No. of fish ponds construsted and maintained	300 (Fish ponds constructed and/or maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	299 (Fish ponds constructed and/or maintained in Eastern division-24, Iyolwa-4, Kirewa-8, Kisoko-20, Kwapa-4, Magola-30, Malaba TC- 11, Mella-16, Merikit-10, Molo-12, Mukuju-9, Mulanda-16, Nabuyoga-3, Nagongera s/c-4, Nagongera TC-3, Osukuru-33, Paya-30, Petta- 4, Rubongi-16, Sopsop-7, Western division-35.)
Non Standard Outputs:	At least one report on fish farmers trained and fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, So	Two reports prepared and submitted as follows 1. 68 (26% women) fish farmers trained in Iyolwa-35 and Paya-33. 2. Fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuy

Workshops and Seminars

# 2016/17 Quarter 1

#### Workplan Performance in Ouarter

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)	
. Production and Mark	keting		
Travel inland		56:	
Wage Rec't:			
Non Wage Rec't:	1,511	1,51	
Domestic Dev't:	1,021		
Donor Dev't:			
Total	2,532	1,51	
Output: Tsetse vector control and com	mercial insects farm promotion		
No. of tsetse traps deployed and maintained	40 (Tsetse fly traps deployed and maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	20 (Tsetse fly traps deployed and maintained in Osukuru)	
Non Standard Outputs:	At least 1 report prepared and submitted on other entomology sub-sector planned activities in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya	Five reports prepared and submitted as follows 1. Seven (43%) farmers trained in beekeeping a Molo. 2. 843 beehives colonized in Eastern division-5, Iyolwa-29, Kirewa-155, Kwapa-69, Magola-40, Mella-12, Merikit-20, Molo-43, Nabuyoga-122, Nagongera-3,	
Travel inland		50:	
Wage Rec't:			
Non Wage Rec't:	2,859	503	
Domestic Dev't:			
Donor Dev't:			
Total	2,859	50:	
Output: Support to DATICs			
Non Standard Outputs:	At least 1 report on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.	Three reports prepared and submitted as follows: 1. Seven enterprises for banana-1.75 acre, orange trees-1 acre, mango/avocado trees-1 acre, coffee trees-4 acres, pigs-6 and DAP oxen 4 maintained at Tororo DATIC. 2. One motorcycle operated and maintaine	
Medical and Agricultural supplies		250	
Agricultural Supplies		12:	
Maintenance – Other		250	
Wage Rec't:			
Non Wage Rec't:	2,634	62:	
Domestic Dev't:	2,031	02.	
Donor Dev't:			
Total	2,634	62:	

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# 2016/17 Quarter 1

Quarter (Description and Location)

#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

Actual Output and Expenditure for the

UShs Thousand

#### 4. Production and Marketing

No of slaughter slabs constructed	0 (Nil)	0 (Slaughter slab constructed.)	
Non Standard Outputs:	Completion of abattoir at Nagongera Town Council	It is on=going.	
Monitoring, Supervision & Appraisal of capital works			400
Other Structures		2,	,337
Wage Rec't:			C
Non Wage Rec't:			0
Domestic Dev't:	13,750	2,	,737
Donor Dev't:			0
Total	13,750	2.	,737

1. Higher LG Services

**Output: Trade Development and Promotion Services** 

No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	50 (Businesses inspected for compliance with trade laws and regulations in Kisoko, Kwapa, Mella, Molo, Mukuju, Osukuru, Petta and rubongi.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization and training meetings conducted in any of the following areas Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	2 (Sensitization and training meetings conducted in Nagongera s/c and Nagongera TC for 50 business community members in entrepreneural skills development.)
No of businesses issued with trade licenses	50 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	0 (Businesses issued with trade licences by Commercial staff.)
No of awareness radio shows participated in	0 (Not prioritized yet.)	0 (N/A)
Non Standard Outputs:	One report on all establishments in Tororo district.	One report on all establishments in Tororo district contained in the investment profile
Workshops and Seminars		1,136
Travel inland		1,213
Wage Rec't:		
Non Wage Rec't:	2,350	2,349
Domestic Dev't:		
Donor Dev't:	2,350	
Total	4,700	2,349

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# 2016/17 Quarter 1

UShs Thousand

488

### Workplan Performance in Quarter

· · · · · · · · · · · · · · · · · · ·	in Quarter	e sha mousuna
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 Mark	eting	
No of businesses assited in business registration process	5 (Businesses processed for registration in Tororo municipality-5.)	0 (Businesses processed for registration.)
No of awareneness radio shows participated in	0 (Nil)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprise linked to UNBS in Tororo municipality)	0 (Enterprise linked to UNBS.)
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	Training of 30 traders on enterprise development in Osukuru sub-county is underway.
Workshops and Seminars		16
Travel inland		25
Wage Rec't:		
Non Wage Rec't:	413	41
Domestic Dev't:		
Donor Dev't:	413	
Total	826	41
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	0 (N/A)
No. of market information reports desserminated	1 (Market information report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market information collection and dissemination exercise is underway in Iyolwa, Kirewa, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera, Paya, Petta.)
Non Standard Outputs:	Not applicable.	N/A
Printing, Stationery, Photocopying and Binding		8
Maintenance - Vehicles		15
Maintenance – Machinery, Equipment & Furniture		24
Wage Rec't:		
Non Wage Rec't:	1,309	48
Domestic Dev't:		

#### **Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	2 (Cooperatives assisted in registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)	1 (Cooperative (Petta Women SACCO) assisted in registration process by training them in financial management, governance and record keeping.)
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilized for registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	3 (Cooperative groups mobilized for registration in Mella, Nagongera and Osukuru.)

1,286 **2,595** 

Donor Dev't:

Total

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 4. Production and Marketing

No of cooperative groups supervised	8 (Cooperative groups supervised in any of the following areas Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	6 (Cooperative groups supervised, Kirewa SACCO, Mukuju SACCO, Tororo Municipal Workers SACCO, Maungano SACCO, Kwapa Farmers SACCO and MATODA SACCO.)
Non Standard Outputs:	Not applicable.	N/A
Workshops and Seminars		145
Printing, Stationery, Photocopying and Binding		62
Travel inland		858
Wage Rec't:		
Non Wage Rec't:	1,076	1,065
Domestic Dev't:		
Donor Dev't:	1,076	
Total	2,153	1,065
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	2 (Tourism sites identified and recorded in any of the following areas Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks- Nagongera, Tororo rock-Municipality.)	2 (Stakeholders meetings of tourism sites identification nd recording is being undertaken at Osukuru and Paya.)
No. and name of hospitality	5 (Hospitality facilities identified and recorded in	5 (Hospitality facilities identified and recorded

in Tororo municipality) Tororo municipality-5) facilities (e.g. Lodges, hotels and restaurants) No. of tourism promotion activities 1 (Tourism activity mainstreamed in the Tororo 0 (In the process.) district development plan (DDP).) meanstremed in district development plans N/A Non Standard Outputs: Not applicable. Workshops and Seminars 408 Wage Rec't: Non Wage Rec't: 409 408 Domestic Dev't: Donor Dev't: 424 Total 833 408

**Output: Sector Management and Monitoring** 

Non Standard Outputs:	At least 5 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.	One report produced indicating the status of OWC inputs, slaughter slabs, abattoirs and staff service delivery in all sub-counties.
Travel inland		1,021
Wage Rec't: Non Wage Rec't:		
Domestic Dev't:	1,021	1,021

# 2016/17 Quarter 1

#### Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 4. Production and Marketing

Donor Dev't: **Total** 

1,021

4,688

1,021

4,690

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

A few existing staffs are really over constrained and worst still means of traonsport is a challenge. This situation might compromise our effectiveness and efficiency in service delivery to our people. We therefore request government to allocate MAAIF ade

#### 5. Health

Function: Primary Healthcare 1. Higher LG Services **Output: Promotion of Sanitation and Hygiene** Non Standard Outputs: Enviromental health staff supervised on the 1..District and subcounty hygiene and provision of hygiene and santation services sanitation advocacy forum 2..Created rapport with community leaders and triggered on CLTs zones of Budaka North and sengo villages. Travel inland 2,500 Fuel, Lubricants and Oils 1,790 Maintenance - Vehicles 400 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't: 4,688 4,690 Donor Dev't:

2. Lower Level Services

Total

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

No of children immunized with Pentavalent vaccine 5375 (5375 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -400 West Budama North HSD- 1275 West Budama South HSD - 1800 Tororo County HSD - 2000) 5437 (5437 Children immunised with pentavalent Vaccine in the folowing Health facilities Amoni HC II27 Apetai HC II72 Atangi HC III35 Benedictine EYE0 Bison HC III54 Chawolo HC II51 **Divine Mercy HOSPITAL6** Fungwe HC II55 Iyolwa HC III182 Kamuli HC II105 Kasoli HC II26 Kayoro HC II41 Kidoko HC II19 Kirewa Comm. HC III178 Kisoko HC III178 Kiyeyi HC III137 Kwapa HC III147 Kyamwinula HC II21 Ligingi HC II52 Lwala HC II106

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	· ·	Actual Output and Expenditure for the Quarter (Description and Location)
0		• • • /

#### 5. Health

Magola HC II57 Malaba HC III191 Maliri HC II135 Mbula HC II19 Mella HC III115 Merikit HC III224 Mifumi HC III183 Molo HC III95 Morukatipe HC II58 Mudakor HC III100 Mudodo HC II81 Mukuju HC IV236 Mulanda HC IV243 Mwello HC II126 Nagongera HC IV409 Nyalakot HC II17 Nyamalogo HC II103 Nyemera HC II77 **Opedede HC II52** Osia HC II117 Osukuru HC III248 Panyangasi/Kidera HC III127 Paya HC III272 Petta HC III166 Poyameri HC III 134 **Reproductive Health Uganda13 Rubongi Military HOSPITAL33** Serena HC II100 Sop-Sop HC II200 True Vine HC III14)

No of trained health related training sessions held.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

% age of approved posts filled with qualified health workers

0 (N/A)

80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 80%, West Budama South,HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD -80%)

75 (75% of the approved posts filled with qualified health workers Mukuju HCIV -75%, Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%, Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII -75%, Panyangasi HCIII -75%, Poyameri HCIII -75%, Kiyeyi HCIII -75%, Iyolwa HCIII -75%, Molo HCIII V -75%, Merikit HCIII -75%, Osukuru HCIII -75%, Malaba HCIII -75%, Kwapa HCIII -75%, Mella HCIII -75%, and 65% to all the underlisted HC Iis Kirewa chawolo HCII, Katajula HCII, Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII - Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII,)

0 (N/A)

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

58 (58% of the approved posts filled with qualified health workers Mukuju HCIV 75%, Nagongera HC IV -75%, Mulanda HCIV -65%, Kisoko HCIII -55%, Petta HCIII -65%, Paya HCIII -63%, Kirewa Community HCIII -59%, Panyangasi HCIII -61%, Poyameri HCIII - -68%, Kiyeyi HCIII -64%, Iyolwa HCIII -73%, Molo HCIII V -62%, Merikit HCIII -59%, Osukuru HCIII -66%, Malaba HCIII -68%, Kwapa HCIII 62%, Mella HCIII -57%, Kirewa chawolo HCII -55%, Katajula HCII - 42%, Were HCII - 68%, Maundo HCII- 61%, Pokongo HCII - 56% , Pusere HCII -45% , Nawire HCII - 33%, Gwaragwara HCII - 38%, Morkiswa HCII - 55%, Makauri HCII - 61% , Mbula HCII - 62%, Fungwe HCII - 48% , Lwala HCII - 21% , Ligingi HCII - 33% , Mwello HCII - 31%- Osia HCII -22%, Mudodo HCII -21%, Magola HCII - 22% Nyamalogo HCII - 32% ,Kayoro HCII -20% , Atangi HCIII - 62%, Kamuli HCII - 33%, Kidoko HCII - 21%, Opedede HCII - 46%, Nyalakot HCII - 35%, Apetai HCII - 41%, Nyiemera HCII - 35%, Sopsop HCII - 22%,)

#### Workplan Performance in Quarter

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

#### 5. Health

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

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

Kwapa HCIII - 116, Mella HCIII -200 Atangi -92)

362 (362 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -37.Nagongera HC IV - 31. Mulanda HCIV -39, Kisoko HCIII - 10, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII -11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII -3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2, Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)

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2521 (2521 total number of deliveries conducted in the following government health facilities Atangi HC III36 Bison HC III28 Iyolwa HC III193 Kirewa Comm. HC III123 Kisoko HC III75 Kiyeyi HC III50 Kwapa HC III137 Malaba HC III94 Mella HC III68 Merikit HC III120 Mifumi HC III94 Molo HC III74 Mudakor HC III22 Mukuju HC IV170 Mulanda HC IV300 Nagongera HC IV394 Osukuru HC III68 Panyangasi/Kidera HC III29 Paya HC III113 Petta HC III200 Poyameri HC III 125 Sop-Sop HC II8)

378 (378 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -37, Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII -15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2, Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)

Number of trained health workers in health centers

#### Workplan Performance in Quarter

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

#### 5. Health

Number of outpatients that visited the Govt, health facilities.

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

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154552 (154552 total number of outpatients visited the following government health facilitiesAmoni HC II1352 Apetai HC II1902 Atangi HC III2421 Benedictine EYE2242 Bison HC III3050 Chawolo HC II1563 Divine Mercy HOSPITAL272 Fungwe HC II1703 Geno Nursing Home HC II267 Gwaragwara HC II1697 Iyolwa HC III3874 Kamuli HC II3136 Kasoli HC II1104 Katajula HC II1734 Kayoro HC II1646 Kidoko HC II1749 Kirewa Chawolo HC II1785 Kirewa Comm. HC III3364 Kisoko HC III2856 Kiyeyi HC III3274 Kwapa HC III4821 Kyamwinula HC II1692 Ligingi HC II1819 Lwala HC II1638 Magola HC II1998 Makawari HC II1541 Malaba HC III3240 Maliri HC II2034 Maundo HC II2197 Mbula HC II1230 Mella HC III3295 Merikit HC III3282 Mifumi HC III2042 Molo HC III3514 Morikiswa HC II1215 Morukatipe HC II1609 Mudakor HC III2784 Mudodo HC II1387 Mukuju HC IV5266 Mulanda HC IV7381 Mwello HC II1473 Nagongera HC IV5857 Nagongera Medical & Surgical Centre HC II248 Nawire HC II2002 Nyalakot HC II580 Nyamalogo HC II2140 Nyemera HC II1361 Opedede HC II2082 Osia HC II1504 Osukuru HC III3989 Panyangasi/Kidera HC III3175 Paya HC III4056 Petta HC III3697 Pokongo HC II1863 Povameri HC III 2786 Pusere HC II1418 **Reproductive Health Uganda1470 Rubongi Military HOSPITAL6358** Serena HC II1853 Sop-Sop HC II1504 St. Francis HC II621 TASO Tororo CLINIC3867 **Tororo Marie Stopes HC II NGO1435** Tororo Police HC II1474 Tororo Prisons HC II874

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

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

#### 5. Health

		True Vine HC III129 Were HC II1760)
Number of inpatients that visited the Govt. health facilities.	2050 (2050 total number of inpatients visited the following government health facilities Mukuju HCIV 5000, Nagongera HC IV 7000 Mulanda HCIV 850)	2325 (2325 total number of inpatients visited the following government health facilities Mukuju HC IV634 Mulanda HC IV772 Nagongera HC IV919)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		64,692
Wage Rec't:		0
Non Wage Rec't:	95,332	64,692
Domestic Dev't:	0	0
Donor Dev't:	65,068	0
Total	160,400	64,692
Function: District Hospital Services		
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
No. and proportion of deliveries in the District/General hospitals	640 (640 total number of deliveries conducted in Tororo Hospital.)	1211 (1211 total number of deliveries conducted in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 total number of outpatients visited Tororo Hospital.)	15567 (15567 total number of outpatients visited Tororo Hospital.)
% age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	76 (76 % 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.	3500 (3500 total number of inpatients visited Tororo Hospital.)	2980 ( 2980 total number of inpatients visited Tororo Hospital.)
Non Standard Outputs:	225 children immunised with DPT3 at Tororo Hospital	313 children immunised with DPT3 at Tororo Hospital
LG Equalisation grants (Current)		72,328
Wage Rec't:		0

Output: NGO Hospital Services (LLS.)		
Total	82,328	72,328
Donor Dev't:	10,000	0
Domestic Dev't:		0
Non Wage Rec't:	72,328	72,328
Wage Rec't:		0

#### 113 (113 children immunised with DPT3 at St. 212 (212 children immunised with DPT3 at St. Number of inpatients that visited Anthony's Hospital) Anthony's Hospital) the NGO hospital facility Number of outpatients that visited 3275 (3275 out patients visited the NGO hospitals 4382 ( 4382 out patients visited the NGO st. Anthony's Hospital 2088 hospitals the NGO hospital facility Benedictine Eye Hospital 1187) st. Anthony's Hospital 2140 Benedictine Eye Hospital 2242) 93 (93 deliveries conducted in St. Anthonys No. and proportion of deliveries 125 (125 deliveries conducted in St. Anthonys Hospital.) Hospital.) conducted in NGO hospitals facilities.

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		75,000
Wage Rec't:		0
Non Wage Rec't:	60,050	75,000
Domestic Dev't:		0
Donor Dev't:		0
Total	60,050	75,000
Function: Health Management and Sup	ervision	
1. Higher LG Services		
Output: Healthcare Management Servi	ices	
Non Standard Outputs:	1). 1 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mul	1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities and Human resources conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko
General Staff Salaries		1,131,677
Contract Staff Salaries (Incl. Casuals, Temporary)		97,290
Allowances		629
Advertising and Public Relations		2,870
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		1,194
Telecommunications		400
Travel inland		1,493
Fuel, Lubricants and Oils		3,950
Wage Rec't:	1,247,302	1,131,677
Non Wage Rec't:	19,270	6,872
Domestic Dev't:		
Donor Dev't:	73,928	101,354
Total	1,340,499	1,239,902

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

#### 6. Education

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

# 2016/17 Quarter 1

#### Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items **Quarter (Description and Location)** Quarter (Description and Location) 6. Education No. of textbooks distributed 0 (N/A) 0 Staff salaries paid to 1864 teachers Staff salaries paid to 1.864 teachers in all Non Standard Outputs: primary schools in the district General Staff Salaries 2.838.176 2,943,491 Wage Rec't: 2.838.176 Non Wage Rec't: 0 Domestic Dev't: Donor Dev't: Total 2,943,491 2,838,176 2. Lower Level Services **Output: Primary Schools Services UPE (LLS)** 0 (N/A) No. of pupils sitting PLE 0 0 0 (N/A) No. of Students passing in grade one No. of qualified primary teachers 1864 (In all the 163 Governt aided Primary 1864 (In all the 163 Governt aided Primary Schools) Schools) 1864 (In all the 163 Governt aided Primary 1864 (In all the 163 Governt aided Primary No. of teachers paid salaries Schools) Schools) 133970 (163 Govt aided Primary Schools) 133970 (163 Govt aided Primary Schools) No. of pupils enrolled in UPE No. of student drop-outs 0 0 (N/A) Non Standard Outputs: N/A 434.514 Sector Conditional Grant (Non-Wage) Wage Rec't: 0 Non Wage Rec't: 417,973 434,514 Domestic Dev't: 0 0 0 0 Donor Dev't: Total 417,973 434,514 Function: Secondary Education 2. Lower Level Services Output: Secondary Capitation(USE)(LLS) 16706 (Asinge SS, Kidoko SSS, Kirewa SS, 16706 (Asinge SS, Kidoko SSS, Kirewa SS, No. of students enrolled in USE Mahanga SS, Paya SS, Kisoko high school, Riena Mahanga SS, Paya SS, Kisoko high school, high school, Atiri SS, Bukedi SS, Jame Ochola Riena high school, Atiri SS, Bukedi SS, Jame memorial SS, Rubongi SS, Katerema SS, Kiyeyi Ochola memorial SS, Rubongi SS, Katerema SS, high school, Rubongi arny SS) Kiyeyi high school, Rubongi arny SS) No. of students sitting O level 0 0 (N/A) No. of students passing O level 0 0 (N/A) No. of teaching and non teaching 0 0 (N/A)staff paid

N/A

561.565

Non Standard Outputs:

Sector Conditional Grant (Wage)

Vote: 554

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

**Tororo District** 

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. Education		
Sector Conditional Grant (Non-Wage)		849,021
Wage Rec't:	601,737	561,565
Non Wage Rec't:	806,496	849,021
Domestic Dev't:	0	(
Donor Dev't:	0	
Total	1,408,233	1,410,580
3. Capital Purchases		
Output: Classroom construction and rel	nabilitation	
No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	8 (Rock high school)	2 (Rock high school)
Non Standard Outputs:		N/A
Non-Residential Buildings		50,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	50,000	50,00
Donor Dev't:		
Total	50,000	50,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	92 (Iyolwa, Barinyanga, 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		199,975
Wage Rec't:	186,035	199,97
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	186,035	199,97
Function: Education & Sports Managem	ent and Inspection	
1. Higher LG Services		

# 2016/17 Quarter 1

Workplan Performance	e 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)
6. Education		
Non Standard Outputs:	<ol> <li>1- One vehicle serviced at the district .</li> <li>2- Salaries paid to staff at the eudation department for 3 months.</li> <li>3- One quarterly report submitted to Ministry of Education and sports.</li> <li>4-Music dance and drama activities conducted at the district.</li> <li>5 163 S</li> </ol>	<ol> <li>Salaries paid to staff at the eudation department for 3 months.</li> <li>2- 163 School monitoring visits conducted in all the primary school in Tororo district.</li> <li>3- One quarterly report submitted to Ministry of Education and sports.</li> </ol>
General Staff Salaries		16,678
Travel inland		5,274
Wage Rec't: Non Wage Rec't: Domestic Dev't:	20,472 32,579	16,678 5,274
Donor Dev't:		
Total	53,051	21,952
Output: Monitoring and Supervision of	Primary & secondary Education	
No. of primary schools inspected in quarter	163 (All primary schools)	163 (All primary schools)
No. of secondary schools inspected in quarter	4 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi arny SS, Merikit SS, and St Mary Assumpta Mella SS)	4 (Asinge SS, Kidoko SSS, Kirewa SS, Mahang SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema S Kiyeyi high school, Rubongi arny SS, Merikit SS,and St Mary Assumpta Mella SS)
No. of tertiary institutions inspected in quarter	1 (Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	1 (Iyolwa, Barinyanga, Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
Non Standard Outputs:		N/A
Travel inland		5,929
Wage Rec't:		
Non Wage Rec't: Domestic Dev't:	11,717	5,925
Donor Dev't:		

#### 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

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineer	ing	
Non Standard Outputs:	<ol> <li>Works departmental Staff (15No) salaries paid for 12 months</li> <li>Wages paid to 265 road gangs )</li> <li>Four quarterly OBT reports made and submitted to CAO</li> <li>Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG</li> <li>Four Quart</li> </ol>	<ol> <li>Works departmental Staff (14No) salaries paid for 12 months</li> <li>Quarter Four report for FY 2015/2016 submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG</li> <li>3.one consultative meeting held with URF.</li> <li>Twenty road gangs trained in routine manual r</li> </ol>
General Staff Salaries		20,950
Workshops and Seminars		2,228
Computer supplies and Information Technology (IT)		493
Printing, Stationery, Photocopying and Binding		938
Guard and Security services		360
Water		46
Travel inland		5,473
Wage Rec't:	28,344	20,950
Non Wage Rec't:	16,412	9,538
Domestic Dev't:		
Donor Dev't:		
Total	44,756	30,488

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	<ul> <li>59 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5, Bulasio road 0.5, Manyata road 0.5, Quarry road, 2 Daniel Ariong road 1, Okama road 0.4, Ekiring road 0.4, Majengo road 1, Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5</li> <li>2) maintennace 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)</li> </ul>	59 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5, Bulasio road 0.5, Manyata road 0.5, Quarry road, 2 Daniel Ariong road 1, Okama road 0.4, "Ekiring road 0.4, Majengo road 1, Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintennace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)
Non Standard Outputs:	N/A	N/A
Sector Conditional Grant (Non-Wage)		40,270
Wage Rec't:		0
Non Wage Rec't:	52,025	40,270
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	52,025	40,270

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#### Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

0

# 2016/17 Quarter 1

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

58 (58 Km of District feeder roads maintained:

Tororo-Kwapa- Salosalo 9.3, Mukuju-Akoret

12.8, Maguria-Akworot 3.9, Lwaboba-Kidoko

5.6, Matawa-Ruywelo 4.7, Namwaya-pajwenda

5.6, Namwaya-Pajenda 7.8, Iyolwa-Fungwe

0 (N/A)

7.8)

#### 7a. Roads and Engineering

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

Length in Km of District roads periodically maintained

Length in Km of District roads routinely maintained 595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwalapobwk 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. Pava-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omiravi-Kalait 6.5, Pavewndapasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote3.1, Matawa-Ruvwelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, 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-Pobwok725, Dakimach - Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, 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), Morikiswa-Okwira (3.5km), Busia TC-Gwaragwara (2.5km) Drainage structures installed on the following district roads:

1) 2 Lines of 2500mm diameter Armco Culvert on

No. of bridges maintained

	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
•		(2 contraction and 2 country)
•	g	
L	One quarterly supervision reports on road maintennace prepared	1. One quarterly supervision reports on road maintenace prepared.
		2. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller 4 motorcycles)
ector Conditional Grant (Non-Wage)		88,72
Vage Rec't:		
Non Wage Rec't:	153,591	88,72
Domestic Dev't:		
Donor Dev't:		
Fotal	153,591	88,72
Length in Km. of rural roads rehabilitated Length in Km. of rural roads constructed	0 0 (N/A)	0 (N/A) 0 (N/A)
Non Standard Outputs:	<ol> <li>Completion of Rehabilitation of Osia- Katarema-Magola</li> <li>Completion of rehabilitation of Peipei- Makauri-Mbula road.</li> <li>Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school.</li> <li>Completio</li> </ol>	1. Completed Okwira-Gwaragwara road (6km)
oads and Bridges		12,93
Vage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	80,810	12,93
Donor Dev't:		
Fotal	80,810	12,93

**Output: Operation of the District Water Office** 

ne water section vehicle LG00 68 45 serviced l repaired quarterly.	-One water section vehicle LG00 68 45 serviced and repaired quarterly.
vo section motorcycles serviced and repaired	-Two section motorcycles serviced and repaired
Fororo quarterly.	in Tororo quarterly.
ility bills paid for twelve months	-Utility bills paid for twelve months
ne causual labourer paid for compound	- One causual labourer paid for compound
aning services	cleaning services
mple mainta	-Simple mainta
	repaired quarterly. to section motorcycles serviced and repaired 'ororo quarterly. lity bills paid for twelve months ne causual labourer paid for compound ming services

# 2016/17 Quarter 1

### 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)
7b. Water		
Welfare and Entertainment		398
Printing, Stationery, Photocopying and Binding		830
Water		600
Cleaning and Sanitation		300
Maintenance - Vehicles		1,402
Wage Rec't:		
Non Wage Rec't:	5,621	3,530
Domestic Dev't:		
Donor Dev't:		
Total	5,621	3,530

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

No. of water points rehabilitated	27 (27 Bore holes assessed and repaired across the district.)	e 18 (-18 Bore holes assessed and rehabilitated across the district. (Petta-9, Iyolwa-5, Sopsop-2, Nagongera-2))
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
% of rural water point sources functional (Shallow Wells )	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		11,927
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,750	11,927
Donor Dev't:		
Total	3,750	11,927

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-8 Villages triggered in CLTS and declared ODF	-8 Villages triggered in CLTS and declared ODF. Mulanda-4, Kirewa-4
Workshops and Seminars		5,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,500	5,500
Donor Dev't:		
Total	5,500	5,500

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Key performance indicators and

# Vote: 554 Tororo District

# 2016/17 Quarter 1

#### Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

#### 7b. Water

budget items

3. Capital Purchases		
Output: Spring protection		
No. of springs protected	1 (-One spring protected in rubongi)	0 (N/A)
Non Standard Outputs:	Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut	Conducted 20 monitoring visits and Appraisal of sites for capital works at Manganga, Obbo, Iyokanga, Opongi, Achurut
Monitoring, Supervision & Appraisal of capital works		4,052
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,250	4,052
Donor Dev't:		0
Total	6,250	4,052
Output: Construction of piped water sup No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 ()	0 (N/A)
Non Standard Outputs:	Completion of piped water extention at Paya RGC, Pasaulo, Amori area, Ochiegen	Conducted 20 monitoring visits and Appraisal of sites for capital works at at Paya RGC, Pasaulo, Amori area, Ochiegen
Monitoring, Supervision & Appraisal of capital works		6,952
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,812	6,952
Donor Dev't:		0
Total	93,812	6,952

Planned Output and Expenditure for the

Quarter (Description and Location)

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

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

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Vote: 554 Tororo District

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		1
Non Standard Outputs:	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC One consultative staffs travels conducted to Ministry Hqs in Kampala every quarter to seek technical guidence and 20 monitoring visits conducted in all the sub counties in the district.	13 staff paid in the months of July and August 2016 meanwhile 12 were paid in september because one staff retired at end of August 2016 One consultative visit conducted to Ministry Hqs in Kampala every quarter to seek technica guidence
General Staff Salaries		29,87
Printing, Stationery, Photocopying and Binding		45
Small Office Equipment		12
Travel inland		2,15
Wage Rec't:	29,528	29,87
Non Wage Rec't:	6,142	2,73
Domestic Dev't:	0,172	2,10
Donor Dev't:		
Total	35,670	32,61
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	25 (50 people/institutions participate in tree planting in schools, churches and local forest reserves through registering and availing their lands for inspection for tree species matching)	50 (50 people/institutions were made to participate in tree planting in schools, churches and local forest reserves through registering and availing their lands for inspection for tree species matching)
Area (Ha) of trees established (planted and surviving)	4 (Preparatoty activities such as registering farmers/institutions in the whole district for planting trees, site inspection for species selection, sensitization on tree planting and procurement process for tree seedlings)	4 (Preparatoty activities such as registering farmers/institutions in the whole district for planting trees, site inspection for species selection, sensitization on tree planting and procurement process for tree seedlings undertaken in the whole district)
Non Standard Outputs:	Nil	Nil
Travel inland		1,98
Wage Rec't:		
Non Wage Rec't:	2,750	1,98
Domestic Dev't:		
Donor Dev't:		
Total	2,750	1,98
Output: Forestry Regulation and Inspect	tion	
No. of monitoring and compliance surveys/inspections undertaken	10 (Monitor and Evaluate 10 field based forestry activities in 5 Sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru and forest reserves of Achilet and Mudakoli)	10 ( 10 field based forestry activities in 5 Sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru and forest reserves of Achilet and Mudakoli were monitored and supervised)
Non Standard Outputs:	Nil	Nil
Travel inland		4,00
Wage Rec't:		

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

vv or kpran r er tor mane		UShs Thousana
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		
Non Wage Rec't:	4,000	4,000
Domestic Dev't:		
Donor Dev't:		
Total	4,000	4,000
Output: Community Training in Wetla	nd management	
No. of Water Shed Management Committees formulated	1 (15 wetland communities trained in Merikit Hqs to formulate one wetlands management committee)	1 (15 wetland communities trained in Iyolwa Sub County to formulate one wetlands management committee)
Non Standard Outputs:	Nil	Nil
Travel inland		2,750
W D //		
Wage Rec't:	<b>~</b>	
Non Wage Rec't:	2,750	2,750
Domestic Dev't:		
Donor Dev't:		
Total	2,750	2,750
Output: River Bank and Wetland Resto	oration	
Area (Ha) of Wetlands demarcated and restored	0	0 (NN/A)
No. of Wetland Action Plans and regulations developed	1 (One Wetland Action plan developed for R. Malaba and 800 trees planted in the area)	1 (One Wetland Action plan developed for R. Malaba at Iyolwa Sub county and 2,000 trees to be planted in the area during quarter II rains)
Non Standard Outputs:	Nil	Nil
Travel inland		275
Wage Rec't:		
Non Wage Rec't:	1,000	275
Domestic Dev't:		
Donor Dev't:		
Total	1,000	275
Output: Stakeholder Environmental Tr		
No. of community women and men trained in ENR monitoring	30 (Mobilise 30 environment community members from the whole district to train at Mukuju S/c hqs on environment screening, laws and formation of environment committees)	45 (Mobilised 20 environment community members and technical staffs to train at the district hqs. Also 45 communty members were trained in Kirewa Sub county on environmental management.)
Non Standard Outputs:	Nil	Nil
Travel inland		2,500
		2,500
Wage Rec't:		
Non Wage Rec't:	1,705	0
Domestic Dev't:	1,250	2,500
Donor Dev't:		

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 8. Natural Resources

Total	2,955	2,500
Output: Monitoring and Evaluation of	Environmental Compliance	
No. of monitoring and compliance surveys undertaken	10 (10 monitoring and compliance surveys undertaken in 5 sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru in the district every quarter)	10 (10 monitoring and compliance surveys undertaken in 5 sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru in the district during the quarter)
Non Standard Outputs:	Preparations for procurement of 12,000 assorted tree seedlings initiated	Preparations for procurement of about 20,000 assorted tree seedlings finalised
Travel inland		1,983
Wage Rec't:		
Non Wage Rec't:	4,014	1,983
Domestic Dev't:	6,153	0
Donor Dev't:		
Total	10,167	1,983

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

Funds for quarter 1 was released towards end of the quarter leading to delays in expenditure. Also local revenue was not released at all in quarter 1 making Land sector not to perform since land operations were budgeted under local revenue

#### 9. Community Based Services

Function: Community Mobilisation	n and Empowerment	
1. Higher LG Services		
Output: Operation of the Commu	nity Based Sevices 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
General Staff Salaries		43,155
Travel inland		4,264
Wage Rec't:	43,155	43,155
Non Wage Rec't:	7,929	4,264
Domestic Dev't:	625	
Donor Dev't:		
Total	51,709	47,419
Output: Probation and Welfare S	upport	
No. of children settled	2 (Children setlled 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)	3 (children setlled in subcounti es Nagongera-1 paya1-,Kisoko-1,)

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

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

#### 9. Community Based Services

Total	526	100
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	526	100
Wage Rec't:		
Travel inland		100
Non Standard Outputs:	N/A	

Non Standard Outputs:	Orient 19 sub county council for Disability formedNagongera-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	1 Council meetings held at District Headquarters to inaugurate the Council for Disability
	1 Council	
Travel inland		993
Wage Rec't:		
Non Wage Rec't:	986	993
Domestic Dev't:		
Donor Dev't:		
Total	986	993

#### **Output: Adult Learning**

No. FAL Learners Trained	0 ()	0 (N/A)
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	Paid 230 FAL iinstructors 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-1
Printing, Stationery, Photocopying and Binding		100
Travel inland		4,496
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	5,476	5,396
Domestic Dev't:		
Donor Dev't:		
Total	5,476	5,396

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Vote: 554 Tororo District

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 Set	rvices	
No. of Youth councils supported	0 ()	0 (NIL)
Non Standard Outputs:	1 Youth Executive Meetings held at District	1 Youth Executive Meetings Conducted at
	1 full council meetings held at District	District
	One study tour and exposure visits for conducted in Wakiso District for 12 youths	1 full council meetings Conducted at District
	Held one day Celebration for international youth day at District	
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,743
Wage Rec't:		
Non Wage Rec't:	1,971	1,843
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,843
Output: Support to Disabled and the Ele	derly	
No. of assisted aids supplied to disabled and elderly community	2 (2 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)	2 (2 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1,)
Non Standard Outputs:	1district dialogue meeting held at district headquarters for all NGOs and CBOs	2 youths with Disabilities (YWDs) supported in education at Rock High School, instititutions
	2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo,	1 Special Grant selection committee meetings conducted at District headquarters and 3 group selected and funded.
Travel inland		23,157
Wage Rec't:		
Non Wage Rec't:	15,598	23,157
Domestic Dev't:		
Donor Dev't:		
Total	15,598	23,157
Output: Representation on Women's Co	ouncils	
No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)
Non Standard Outputs:	1 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters
	One full council meetings held at the district head quarters	One full council meetings held at the district head quarters
	1 training on IGA management for selected women at District conducted	

# 2016/17 Quarter 1

UShs Thousand

### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Travel inland		1,843

# Travel inland 1,843 Wage Rec't: 1,971 Non Wage Rec't: 1,971 Domestic Dev't: 1,971 Total 1,971 1,843

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

More funds were received for the quarter, under Uganda Women Enterprenuership program, 307,000,000 was received and a supplimentary has been initiated, under youth livelihood grand the department received more 456,115,000 shs and supplimenary budget has b

#### 10. Planning

1. Higher LG Services	
1. Higher LO Services	
Output: Management of the District Planning Office	

Non Standard Outputs:	<ol> <li>One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development</li> <li>Salaries to 4 District Planning Unit staff paid for 3 months.</li> <li>Medical bills for 5 Planning Unit staff paid.</li> <li>Uility bills paid for a 3 mont</li> </ol>	<ol> <li>Quarter four for FY 2015/2016 reports submitted to the Ministry of Finance Planning and Economic development.</li> <li>Salaries to 4 District Planning Unit staff paid for 3 months.</li> <li>Uility bills paid for a 3 months period.</li> </ol>		
Travel inland		2,052		
Maintenance – Machinery, Equipment & Furniture		220		
General Staff Salaries		11,291		
Printing, Stationery, Photocopying and Binding	onery, Photocopying and			
Electricity		690		
Wage Rec't:	11,242	11,291		
Non Wage Rec't:	11,324	3,772		
Domestic Dev't:				
Donor Dev't:				
Total	22,566	15,063		
Output: District Planning				
No of qualified staff in the Unit	4 (District Planning Unit)	4 (District Planning Unit)		
No of Minutes of TPC meetings	TPC meetings3 (District head quarters)3 (District head quarters)			
Non Standard Outputs:	1. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ).	1. 19 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) guided in reviewing their annual work plans.		

# 2016/17 Quarter 1

UShs Thousand

#### Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Workshops and Seminars		2,790
Wage Rec't:		
Non Wage Rec't:	10,775	2,790
Domestic Dev't:		
Donor Dev't:		
Total	10,775	2,790

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<ol> <li>One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</li> <li>One Quarterly moni</li> </ol>	<ol> <li>One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru "Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</li> <li>One Quarterly moni</li> </ol>	
Travel inland		22,811	
Wage Rec't:			
Non Wage Rec't:	2,752	2,500	
Domestic Dev't:	23,053	20,311	
Donor Dev't:			
Total	25,805	22,811	

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

#### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	1 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	One quartery internal audit report has been written and submitted to council.	
	Salaries paid to 2 staffs for 3 months.	Salaries has been paid to three members of staff of internal Audit	
Travel inland		4,232	
General Staff Salaries		8,465	
Printing, Stationery, Photocopying and Binding		1,046	
Wage Rec't:	4,696	8,465	
Non Wage Rec't:	4,446	5,277	
Domestic Dev't:			
Donor Dev't:			

Vote: 554Tororo District2016/17Quarter						
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)				
11. Internal Audit						
Total	9,142	13,742				
Output: Internal Audit						
No. of Internal Department Audits	1 (Office of the District Chairperson, Minitry of Finance Planning and Economic Development and Ministry of Local Government.	1 (reports produced and submitted.)				
	Carry out 1 special audits in the quarter as directed)					
Date of submitting Quaterly Internal Audit Reports	0	15/7/2016 (Office of the District Chairperson)				
Non Standard Outputs:		N/A				
Computer supplies and Information Technology (IT)		500				
Wage Rec't:	0					
Non Wage Rec't:	9,992	500				
Domestic Dev't:						
Donor Dev't:						
Total	9,992	500				

Total	8,620,511	8,620,511
Donor Dev't:		
Domestic Dev't:	577,649	577,649
Non Wage Rec't:	2,713,032	2,713,032
Wage Rec't:	5,577,749	5,228,477

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

**Output: Operation of the Administration Department** 

Nil

0

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 1a. Administration

Non Standard Outputs:

1. Ten national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child,International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child,Day of the disabled. 2.One hundred consultation visits made to line ministries, central government departments and agencies as folows: MoLG 23 visits, MoFPED 21 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits. 3. Administration staff salaries paid for 12 months. 4. Nineteen Monitoring visits, four in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru. 5. Four radio programmes conducted at Rock Mambo radio. 6. Ten Outstanding creditors paid at the district head quarters. 7. Four vehicles for the administration department serviced. 8. One annual ULGA and CAOs associations meetings attended. 9. Payment of electricity and water bills for 12 months 9. Burial expenses paid for district staff 10. Legal fees and fines paid at the district headquarters 11. Books and periodicals procured at the district headqarters

1. Twenty five consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-3, Auditor Generals Office-2, Accountant General-2, Ministry of Public Service-3, Ministry of Finance-2, Ministry

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Location	the FY (Qty,	Cumulative achie expenditure by ex quarter (Qty, De	nd of current	% Performan (Cumulative ) Planned) for quantitative of	/	Reasons for under / over Performance
1a. Administra	ition						
Expenditure							
211101 General Staff Sal	aries	596,862		146,352		24.5%	ó
221009 Welfare and Ente		15,000		7,657		51.0%	
221016 IFMS Recurrent		30,000		6,813		22.7%	Ó
223005 Electricity		15,000		600		4.0%	Ď
227001 Travel inland		32,945		15,665		47.5%	ó
227004 Fuel, Lubricants	and Oils	18,000		5,000		27.8%	ó
228002 Maintenance - Ve	chicles	11,598		3,470		29.9%	ó
	Wage Rec't:	596,862	Wage Rec't:	146,352	Wage Rec't:	24.5%	ó
Λ	lon Wage Rec't:	204,543	Non Wage Rec't:	39,205	Non Wage Rec't:	19.2%	
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	801,404	Total	185,557	Total	23.2%	, 0
%age of staff appraised %age of LG establish	80 (All staff ap district headqu 65 (Petta, Paya	arters) a; Nagongera	20 (All staff app district headqua 17 (Petta, Paya;	urters) Nagongera		25.00 N 26.15	Nil
posts filled	Kisoko Rubon Kirewa, Mago Merikit, Molo, Osukuru ,Iyolv Kwapa,Muland Headquarters.)	la, Sopsop , Mukuju, va Mella da and District	Kisoko Rubong Kirewa, Magola Merikit, Molo, J Osukuru ,Iyolw Kwapa,Muland Headquarters.)	i, Sopsop Mukuju, a Mella			
%age of pensioners paid by 28th of every month	99 (All pension of evry month)	ners paid by 280	h 25 (All pension of every month)		h	25.25	
%age of staff whose salaries are paid by 28th of every month	99 (All staff sa district headqu	laries paid at th arters)	e 25 (All staff sal district headqua		2	25.25	
Non Standard Outputs:	NA		N/A				
Expenditure							
212102 Pension for Gene Service	ral Civil	4,563,556		873,597		19.1%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	ó
Λ	lon Wage Rec't:	4,563,556	Non Wage Rec't:	873,597	Non Wage Rec't:	19.1%	ó
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	ó
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	ó
	Total	4,563,556	Total	873,597	Total	19.1%	,

Output: Supervision of Sub County programme implementation

Nil

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

	Performance ators	Planned output and expenditure for the FY (Qty, 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

1a. Auminisiia	uon					
Non Standard Outputs:	1. 76 monitoring conducted in 19 (Petta, Paya; Na Rubongi, Nabuy Magola, Sopsop Molo, Mukuju, ,Iyolwa Mella K Nagongera T/C T/C ) done 2. Nineteen bacl visits made to al district	lower LLGs o gongera Kisok voga, Kirewa, Merikit, Osukuru wapa,Mulanda and Malaba kup support	o (Petta, Paya; Nag Rubongi, Nabuy Magola, Sopsop Mukuju, Osukur	lower LLGs c gongera Kisoł oga, Kirewa, Merikit, Mol u ,Iyolwa Me Nagongera T/C ) done	co lo,	
Expenditure						
227001 Travel inland		10,000		1,799		18.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	10,000	Non Wage Rec't:	1,799	Non Wage Rec't:	18.0%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,000	Total	1,799	Total	18.0%
Non Standard Outputs:	<ol> <li>Eight and 4 sepersonnel casual paid for 12 mon</li> <li>Cleaning mat for distruct office</li> </ol>	l labourers ths erial procured	<ol> <li>Cleaning mate for distruct office</li> <li>Eight casual la for 3 months</li> </ol>	es.		
Expenditure						
211102 Contract Staff Sala Casuals, Temporary)	vries (Incl.	6,320		1,800		28.5%
224004 Cleaning and Sani	tation	1,680		537		32.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	8,000	Non Wage Rec't:	2,337	Non Wage Rec't:	29.2%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	8,000	Total	2,337	Total	29.2%
Output: Assets and Fa	cilities Managem	ent				
No. of monitoring visits conducted	4 (All the sub co district)	ounties in the	1 (All the sub co district)	unties in the	25.	00 Funds realised during the quarter where not
No. of monitoring reports generated	4 (District head	quarters)	0 (Nil)		.00	1

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output an expenditure for th Desc. & Location)	Y (Qty, Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
---	---	--	--

#### 1a. Administration

	uon						
Non Standard Outputs:	<ol> <li>One annual boar conducted at the d quarters.</li> <li>Four quarterly a and valuation of d conducted at the d quarters</li> </ol>	istrict head assessments istrict assets	Nil				
Expenditure							
228004 Maintenance – Oth	her	5,000		1,500		30.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	5,000	Non Wage Rec't:	1,500	Non Wage Rec't:	30.0%	
D	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,000	Total	1,500	Total	30.0%	
Output: Payroll and H	Iuman Resource Ma	nagement S	ystems				
					0	Nil	
Non Standard Outputs:	Salary Payslips an registers printed fo at district headquarters Pension Payslips a registers printed fo at district headqua 48 Pension and sa submissions	or 12 months and payroll or 12 months arters	made to MOFPED and MOPS One computer repaired at the district headquarters		3		
	made to MOFPED MOLG	), MOPS and	I				
Expenditure		), MOPS and	I				
•		), MOPS and <b>19,000</b>	I	800		4.2%	
Expenditure 227001 Travel inland 228004 Maintenance – Oth	MOLG			800 240		4.2% 16.0%	
227001 Travel inland	MOLG	19,000	Wage Rec't:		Wage Rec't:		
227001 Travel inland 228004 Maintenance – Oth	MOLG her	19,000 1,500		240	Wage Rec't: Non Wage Rec't:	16.0%	
227001 Travel inland 228004 Maintenance – Oth No	MOLG her Wage Rec't:	19,000 1,500	Wage Rec't:	240 0		16.0% 0.0%	
227001 Travel inland 228004 Maintenance – Oth No	MOLG her Wage Rec't: on Wage Rec't:	19,000 1,500	Wage Rec't: Non Wage Rec't:	240 0 1,040	Non Wage Rec't:	16.0% 0.0% 2.2%	
227001 Travel inland 228004 Maintenance – Oth No	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't:	19,000 1,500	Wage Rec't: Non Wage Rec't: Domestic Dev't:	240 0 1,040 0	Non Wage Rec't: Domestic Dev't:	16.0% 0.0% 2.2% 0.0%	
227001 Travel inland 228004 Maintenance – Oth No	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't:	19,000 1,500 47,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	240 0 1,040 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	16.0% 0.0% 2.2% 0.0% 0.0%	
227001 Travel inland 228004 Maintenance – Oth No D	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	19,000 1,500 47,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	240 0 1,040 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	16.0% 0.0% 2.2% 0.0% 0.0%	
227001 Travel inland 228004 Maintenance – Oth No D <u>3. Capital Purchases</u>	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total ve Capital	19,000 1,500 47,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	240 0 1,040 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't:	16.0% 0.0% 2.2% 0.0% 0.0%	
227001 Travel inland 228004 Maintenance – Oth Na D <u>3. Capital Purchases</u> Output: Administrativ	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total ve Capital	19,000 1,500 47,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	240 0 1,040 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	16.0% 0.0% 2.2% 0.0% 0.0% 2.2%	
227001 Travel inland 228004 Maintenance – Oth No D <u>3. Capital Purchases</u> Output: Administrativ No. of vehicles purchased No. of solar panels	MOLG her Wage Rec't: on Wage Rec't: Domestic Dev't: Donor Dev't: Total ve Capital 0 (NA)	19,000 1,500 47,500 47,500	Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b> 0 (N/A) 0 (NA)	240 0 1,040 0 0	Non Wage Rec't: Domestic Dev't: Donor Dev't: <b>Total</b>	16.0% 0.0% 2.2% 0.0% 2.2% Nil	

# 2016/17 Quarter 1

UShs Thousands

activities.

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performa (Cumulative Planned) for quantitative	1	Reasons for under / over Performance
1a. Administra	tion						
No. of existing administrative buildings rehabilitated	4 (1. Completion SC block 2. Completion resource center headquarters 3.Completion Chambers 4. Completion county office b	at the district of District of Sopsop sub	0 (Nil)			.00	
No. of computers, printers and sets of office furniture purchased	0 (NA)		0 (NA)			0	
Non Standard Outputs:	<ol> <li>Purchase of market in Petta</li> <li>Furniture protection</li> <li>feachers resour</li> </ol>	ocured for the	Funds transferred CDD groups	l to Kwapa			
Expenditure							
312101 Non-Residential	Buildings	271,442		8,208		3	.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	.0%
Λ	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	.0%
	Domestic Dev't:	333,695	Domestic Dev't:	8,208	Domestic Dev't:	2	.5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0	.0%
	Total	333,695	Total	8,208	Total	2.	5%
Confirmation b	oy Head of E	epartmen	t				
Name :				Sign &	Stamp :		
Title :				Date			
2. Finance							
Function: Financial Ma	anagement and Ac	countability(LC	i)				
1. Higher LG Service	25						
Output: LG Financia	al Management ser	vices					
Date for submitting the Annual Performance Report	31/5/2017 (Dis headquarters.)	trict	28/4/2016 (Distriquarters)	ict head		#Error	Inadequate funds provided by management to undertake the planne

# 2016/17 Quarter 1

UShs Thousands

		-				
Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative outp	Reasons for under / over Performance outs
2. Finance						
Non Standard Outputs:	Salaries for 36 department sta staff paid.	finance ff and 1 support	Salaries for 36 f department staff staff paid.			
	Valuation of pa the district hea quarters.	operties done a d	t Not Achieved.			
	for to enhance	cidentals catere staff the district hea	Operational inci			
Expenditure						
227001 Travel inland		2,625		1,000		38.1%
211101 General Staff Sa		232,147		55,579		23.9%
221012 Small Office Equ	ipment	1,009		250		24.8%
	Wage Rec't:	232,147	Wage Rec't:	55,579	Wage Rec't:	23.9%
i	Non Wage Rec't:	42,482	Non Wage Rec't:	1,250	Non Wage Rec't:	2.9%
	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	274,629	Total	56,829	Total	20.7%
Output: Revenue Ma	anagement and Co	llection Service	es			
Value of Hotel Tax Collected	22880200 (Dis quarters (1,355 county of Osu ,Malaba TC (1 Nagongera TC	,200) and sub kuru (4,000,000 7,000,000),	4240000 (Distri and sub county Malaba TC.)	-	5 18.5	53 Inadequate funding provided by management to undertake the planned activities.
Value of LG service tax collection	counties of Pay Kisoko (2,560, (3,500,000), N (1,560,000), K (2,810,573), M (2,500,000), Sc (1,875,676) M (2,454,612), M Mukuju (3,500 (15,000,000), I (1,500,000), M Kwapa (4,000, (4,064,754), M (26,000,000), I (2,283,099), N	6,987) and sub ra (1,821,787); 100) Rubongi abuyoga irewa agola ppsop erikit olo (2,625,000); ,000), Osukuru rolwa ella (2,500,000 000), Mulanda alaba TC Nagongera S/C agongera TC etta (2,037,000)	),		5 3.18	3

# 2016/17 Quarter 1

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
2. Finance				
Value of Other Local Revenue Collections	2612184204 (District head quarters (1,184,236,409) and sub counties of Paya (6,035,644); Kisoko (13,000,000), Rubongi (14,905,971), Nabuyoga (22,780,000), Kirewa (15,316,920), Magola (8,700,000), Sopsop (7,962,815), Merikit (14,100,000), Molo (34,415,000), Mukuju (8,360,000), Osukuru (72,229,000), Jyolwa (4,690,000), Mella (8,000,000) Kwapa (8440,000), Mulanda (7,781,364), Malaba TC (1,044,940,000), Nagongera TC (88,024,081), Nagongera S's (13,600,000), Petta (34,667,000), Iyolwa (4,690,000).)	280006499 (District head quarters (144,246,364) and the 17 sub counties of Osukuru (15,011,671), Mukuju (162,800), Molo (11,245,000), Merikit (1,750,282), Kwapa (1,520,544), Mella (1,986,590), Kisoko (6,607,930), Rubongi (2,270,477), Nagongera 4,001,989), Mulanda (387,534), Petta (2,600,499), Iyolwa (1,400,171), Paya (9,8635,404), Sop-sop (2,925,012), Magola (710,031), Nabuyoga ), (4,570,000), Kirewa (14,000,101) and 2 Town coucnils of Malaba (45,794,100), and Nagongera (8,950,000).)	10.72	
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 enhancemen activities planned for the fiscal year 2016/2017 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 markets; iv)Undertake field supervision to ensure compliance and collection of revenues as required.	sanitation requirements, stationery, photoccpying and binding and others provided to enhance staff performance.		
Expenditure				
221011 Printing, Statione Photocopying and Bindin	2.	1,000	40.0	%
221012 Small Office Equ		250	16.7	%
222001 Telecommunicati	ons 561	270	48.2	%
224004 Cleaning and Sar	nitation <b>1,099</b>	150	13.6	%
227001 Travel inland	29,000	3,650	12.6	%

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance	Planned output a	nd	Cumulative achiev	vement &	% Performance	Reas	ons for under
indicators	expenditure for the Desc. & Location	he FY (Qty,	expenditure by enquarter (Qty, Desc	d of current	(Cumulative /	/ ove Perfe	
2. Finance							
228003 Maintenance – M Equipment & Furniture	lachinery,	1,500		300		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	36,160	Non Wage Rec't:	5,620	Non Wage Rec't:	15.5%	
	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	36,160	Total	5,620	Total	15.5%	
Output: Budgeting a	nd Planning Servic	es					
Date of Approval of the Annual Workplan to the Council	30/5/2016 (The quarters.)	District head	28/4/2016 (The I quarters.)	District head	#Eı	ror N/A	
Date for presenting draft Budget and Annual workplan to the Council	quarters.)	District head	28/4/2016 (30 co approved budget the district head of	produced at	#Er	TOT	
Non Standard Outputs:	The District hea	d quarters.	One supplementa council approval the district head of	produced at			
Expenditure							
21009 Welfare and Ente	ertainment	0		100		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Von Wage Rec't:	9,201	Non Wage Rec't:	100	Non Wage Rec't:	1.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	9,201	Total	100	Total	1.1%	
Output: LG Expendi	iture management S	Services					
					0		unding
Non Standard Outputs:	4 quarterly report the, MOFPED, 1	MOLG.	submitted to the, MOLG.		l	underta	ement to ake the planne
	4 follow up visit the MOFPED to papers, cash rele consultations.	collect budge	t 1 follow up visit	collect budget		activiti	es.
	16 monitoirng v quarter conducte counties of Petta Nagongera Kiso Nabuyoga, Kire Sopsop Merikit	ed in the sub a, Paya; ko Rubongi, wa, Magola,					

Computer supplies and accessories procured at the district head quarteers.

Mukuju, Osukuru ,Iyolwa

Kwapa,Mulanda.

Mella

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 2. Finance

Expenditure 222001 Telecom

)1 Telecommunications	1,000		150		15.0%
Wage Re	c't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Re	<i>c't:</i> <b>9,928</b>	Non Wage Rec't:	150	Non Wage Rec't:	1.5%
Domestic De	v't:	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor De	v't:	Donor Dev't:	0	Donor Dev't:	0.0%
Ta	otal 9,928	Total	150	Total	1.5%

#### **Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Prep draft final accor District head qu submitted to the Auditor Genera copies).)	ants at the arters and e office of the	<ul> <li>19/8/2016 (Prepa draft final accoun District head qua submission to the Auditor General, copies).)</li> </ul>	nts at the rters and e office of th			Some funding provided by management to undertake the planned activities.
Non Standard Outputs:	nts procured a l quarters - vo n books (136), ts of revenue	te the district head o	quarters.				
	(51) and expend reveneue registe	ers (34) and	4 staff facilitated training in profes				
	accounting stati and payment vo reams), receipt local purchase of	ouchers (85 books (85),	<ol> <li>2 staff facilitated continuous profe</li> <li>4). development work</li> </ol>	ssional k shops	e		
	7 staff - (4 senie assistants; 3 acc assistants) facil tuition to under professional acc courses.	counts itated with take training i	organised by ICP	AU.			
	Staffs facilitated the Continuous Development (C and seminars or ICPAU.	Professional CPD) worksho					
Expenditure							
221003 Staff Training		10,000		1,250		12.5	%
221011 Printing, Stationery Photocopying and Binding	,	13,000		4,000		30.8	%
227001 Travel inland		7,000		529		7.6	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Nor	1 Wage Rec't:	30,000	Non Wage Rec't:	5,779	Non Wage Rec't:	19.3	%
Da	omestic 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	5,779	Total	19.39	%

# Vote: 554 Tororo District 2016/2

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

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

#### 2. Finance

#### Output: Administrative Capital

Non Standard Outputs:	One motor cycl department pro- serviced Furniture (4 of office chairs) pr finance departm district. 2 office shelves 5 metallic boxet the finance depart district.	Tree tables, 2: occured for the table table tables, 2: occured for the table t	е ,, г	1	0 Tor	Some fundin provided by management undertake th activities.	to
Expenditure							
312203 Furniture & Fixtur	es	5,000		555		11.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	15,000	Domestic Dev't:	555	Domestic Dev't:	3.7%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	15,000	Total	555	Total	3.7%	
Confirmation by	y Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			

#### 3. Statutory Bodies

Function: Local Statutory Bodies							
1. Higher LG Services							
Output: LG Council A	Adminstration services						
			0	Nil			
Non Standard Outputs:	6 Council meetings held at the	1 Council meeting held at the					
	District Headquarters.	District Headquarters.					
	6 Business committee	1 Business committee meetings					
	meetings held at the District headquaters	held at the District headquaters					
	neudquaters	3 District Executive Committee					
	12 District Executive	meetings held at the District					
	Committee meetings held at the District	headquater					
		Political leadsers and staff					
		salaries paid for three m					

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / ) Planned) for quantitative out	/ over Performance
3. Statutory Bo	odies					
Expenditure						
211101 General Staff Sal	aries	411,214		52,289		12.7%
213004 Gratuity Expense		192,332		15,350		8.0%
221008 Computer supplie Information Technology (		1,500		120		8.0%
221009 Welfare and Ente	rtainment	6,000		589		9.8%
221011 Printing, Statione Photocopying and Bindin		7,000		830		11.9%
221012 Small Office Equ	ipment	2,000		900		45.0%
227001 Travel inland		50,090		6,291		12.6%
	Wage Rec't:	411,214	Wage Rec't:	52,289	Wage Rec't:	12.7%
Ν	lon Wage Rec't:	327,603	Non Wage Rec't:	24,081	Non Wage Rec't:	7.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	738,817	Total	76,369	Total	10.3%
Non Standard Outputs:	24 meetings he award of contr District headqu	acts at the	4 meetings held award of contrac District headqua	ets at the	0	Delayed release funds for the qu affected activition
	10	•				
	12 evaluation of meetings held of the District heat	on procuments	3 Evaluation cor at meetings held or the District head	n procuments a	ıt	
Expenditure	meetings held	on procuments	at meetings held or	n procuments a	ıt	
	meetings held	on procuments	at meetings held or	n procuments a	ıt	10.7%
211103 Allowances 221008 Computer supplie Information Technology (	meetings held the District hea es and IT)	on procuments dquaters 10,000 2,000	at meetings held or	n procuments a quaters 1,070 120	ıt	10.7% 6.0%
211103 Allowances 221008 Computer supplie Information Technology ( 221011 Printing, Statione Photocopying and Bindin	meetings held the District hea es and IT) ery,	on procuments adquaters 10,000	at meetings held or	n procuments a quaters 1,070 120 454	ıt	6.0% 11.4%
211103 Allowances 221008 Computer supplie Information Technology ( 221011 Printing, Statione Photocopying and Bindin	meetings held the District hea es and IT) ery,	on procuments dquaters 10,000 2,000	at meetings held or	n procuments a quaters 1,070 120	ıt	6.0%
211103 Allowances 221008 Computer supplie Information Technology ( 221011 Printing, Statione Photocopying and Bindin	meetings held the District hea es and IT) ery,	on procuments idquaters 10,000 2,000 4,000	at meetings held or	n procuments a quaters 1,070 120 454	u Wage Rec't:	6.0% 11.4%
211103 Allowances 221008 Computer supplie Information Technology ( 221011 Printing, Statione Photocopying and Bindin 227001 Travel inland	meetings held the District her es and IT) ery, g	on procuments idquaters 10,000 2,000 4,000	at meetings held or the District head	n procuments a quaters 1,070 120 454 389		6.0% 11.4% 14.2%
211103 Allowances 221008 Computer supplie Information Technology ( 221011 Printing, Statione Photocopying and Bindin 227001 Travel inland N	meetings held the District hea ers and IT) ery, g Wage Rec't:	on procuments idquaters 10,000 2,000 4,000 2,730	at meetings held or the District head	n procuments a quaters 1,070 120 454 389 0	Wage Rec't:	6.0% 11.4% 14.2% 0.0%
	meetings held the District hea es and IT) ery, g Wage Rec't: Non Wage Rec't:	on procuments idquaters 10,000 2,000 4,000 2,730	at meetings held or the District head Wage Rec't: Non Wage Rec't:	n procuments a quaters 1,070 120 454 389 0 2,033	Wage Rec't: Non Wage Rec't:	6.0% 11.4% 14.2% 0.0% 9.9%

Output: LG staff recruitment services

Delayed release of funds affected activities.

0

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 B	odies			
Non Standard Outputs:	42 District service commission	6 District service commission		

	meetings held a headquaters	at the district	meetings held headquaters	at the district			
	2 Monitoring visits of recruited staff conducted		ed				
	3 Advertismen print media for		e				
	Salaries paid to District Service for 12 months		on				
Expenditure							
211101 General Staff Salari	es	24,336		4,500		18.5%	
211102 Contract Staff Salar Casuals, Temporary)	ies (Incl.	0		4,148		N/A	
211103 Allowances		30,173		3,310		11.0%	
221007 Books, Periodicals & Newspapers	£	1,200		176		14.7%	
221009 Welfare and Enterta	inment	6,000		570		9.5%	
221011 Printing, Stationery, Photocopying and Binding		5,000		300		6.0%	
221012 Small Office Equipm	ient	1,700		200		11.8%	
221017 Subscriptions		500		300		60.0%	
227001 Travel inland		11,200		1,272		11.4%	
227004 Fuel, Lubricants and	d Oils	4,800		200		4.2%	
	Wage Rec't:	24,336	Wage Rec't:	4,500	Wage Rec't:	18.5%	
Non	Wage Rec't:	77,142	Non Wage Rec't:	10,476	Non Wage Rec't:	13.6%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	101,478	Total	14,976	Total	14.8%	

#### **Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Muncipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Os ukuru Rubongi,kisoko,Petta,Sop- sop,Paya,Nagongera,kirewa,nab uyoga,iyolwa,Mulanda, Magola)	300 (Tororo Muncipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Os ukuru Rubongi,kisoko,Petta,Sop- sop,Paya,Nagongera,kirewa,nab uyoga,iyolwa,Mulanda, Magola)	20.00	Delayed release of funds affected activities and land disputes on along the rail guage line affected handling other applications.
No. of Land board meetings	16 (16 land board meetings held at the District headquarters)	4 (4 land board meetings held to consider applications)	25.00	

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UShs Thousands

Koy Porformence	Planned output a	nd	Cumulative achiev	vement &	% Performance	Reasons for under
Key Performance indicators	expenditure for the Desc. & Location	he FY (Qty,	expenditure by en quarter (Qty, Des	d of current	(Cumulative /	/ over Performance
3. Statutory B	odies					
Non Standard Outputs:	8 copies of minu to the Ministry of ,Housing and U Development Pl	of Lands rban	1 copy of minute the Ministry of L and Urban Devel Planning	ands ,Housing		
	All government surveyed in the		No land surveyed quarter	l during the		
Expenditure						
227001 Travel inland		2,500		725		29.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	20,000	Non Wage Rec't:		Non Wage Rec't:	3.6%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	20,000	Total	725	Total	3.6%
Output: LG Financi	al Accountability					
-					6.05	
No.of Auditor Generals queries reviewed per LG	32 (32 DPAC m the district head reports written)		2 (2 meetings hel quarter at Distric	0	6.25	Delayed release of funds and expiry of contracts for some
No. of LG PAC reports discussed by Council	4 (District cound	cil chambers)	2 (2 reports discute the quarter)	issed during	50.00	meetings due to lack
Non Standard Outputs:	N/A		N/A			of quorum.
Expenditure						
211103 Allowances		17,000		1,240		7.3%
227001 Travel inland		2,000		553		27.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	25,000	Non Wage Rec't:	1,793	Non Wage Rec't:	7.2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,000	Total	1,793	Total	7.2%
Output: LG Politica	l and executive over	sight				
No of minutes of Counc meetings with relevant resolutions	il 64 (Monitoring conducted for P all the 19 lower Governments)	AF projects in	16 (Monitoring v for PAF/PRDP p the 19 lower loca	projects in all		funds and absenteeism of staff that no information
Non Standard Outputs:	8 monitoring rep and submitted to Administrative (	o Chief	2 monitoring rep and submitted to Administrative C	Chief		was availed by some sub counties concerning their projects.
Expenditure						
227001 Travel inland		13,753		1,882		13.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	13,753	Non Wage Rec't:	1,882	Non Wage Rec't:	13.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	13,753	Total	1,882	Total	13.7%

## 2016/17 Quarter 1

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### **Cumulative Department Workplan Performance**

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

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :		
Title :	Date		

#### 4. Production and Marketing

Function: Agricultural Extens	ion Services						
1. Higher LG Services							
Output: Extension Worker	Services						
33 ver	Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.		31 sub-county field staff paid salary in the month July and August within the reporting period.		0	Two sub-county f staff, i.e., Agero Judith (Agricultur Officer) and Nyat Florence (Assistan Agricultural Offic were not paid sala reportedly due to supplier number a delayed validation exercise.	ral buru nt cer) ary and
Expenditure							
211101 General Staff Salaries		501,843		107,947		21.5%	
Wa	ige Rec't:	501,843	Wage Rec't:	107,947	Wage Rec't:	21.5%	
Non Wa	ge Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	501,843	Total	107,947	Total	21.5%	

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

Non Standard Outputs:	4000 Farmers trained and received agricultural inputs in Iyolwa-323, Kirewa-265, Kisoko-173, Kwapa-168, Magola-168, Malaba TC-61, Mella-150, Merikit-159 Molo- 218, Mukuju-328, Mulanda- 119, Nabuyoga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-262, Paya-340, Petta- 262, Rubongi-135, Sopsop- 158.;	1000 Farmers trained and received agricultural inputs in Iyolwa-81, Kirewa-66, Kisoko- 43, Kwapa-42, Magola-42, Malaba TC-15, Mella-38, Merikit-40 Molo-54, Mukuju- 82, Mulanda-30, Nabuyoga-55, Nagongera s/c-99, Nagongera TC-23, Osukuru-66, Paya-85, Petta-	0	Other than erratic weather patterns, there was no major challenge experienced in the reporting period.
Expenditure				
263104 Transfers to other (Current)	govt. units 16,340	4,084	2	5.0%

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### Cumulative Department Workplan Performance

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

### 4. Production and Marketing

Total	2,034,552	Total	450,341	Total	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	2,018,212	Domestic Dev't:	446,257	Domestic Dev't:	22.1%
Non Wage Rec't:	16,340	Non Wage Rec't:	4,084	Non Wage Rec't:	25.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
263204 Transfers to other govt. units (Capital)	2,018,212		446,257		22.1%

Function: District Production Services

1. Higher LG Services

#### **Output: District Production Management Services**

per del agr imj lov Ea: Kir Ma Ma Ma Ma Na Sos Ru div sub for 2.5	1. At least four reports on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division, prepared and submitted to CAOs and MAAIF for action. 2. Staff salaries paid for tweleve months		and submitted to onward submiss among other Mi 2. Staff salaries months (July 20 2016) only with period.	<ol> <li>First quarter report prepared and submitted to CAO for onward submission to MAAIF, among other Ministries.</li> <li>Staff salaries paid for two months (July 2016 and August 2016) only within the reporting period.</li> </ol>		0	Payment of salary delayed reprotedly due to IFMS intermittent procedural breakdown.
Expenditure							
221002 Workshops and Seminar	·s	2,400		600		25.0	)%
221008 Computer supplies and Information Technology (IT)		3,164		550		17.4	4%
227001 Travel inland		2,820		255		9.0	)%
228002 Maintenance - Vehicles		9,164		1,157		12.6	5%
Wa	ge Rec't:	80,583	Wage Rec't:	0	Wage Rec't:	0.0	)%
Non Wa	ge Rec't:	21,556	Non Wage Rec't:	2,562	Non Wage Rec't:	11.9	0%
Domes	tic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	)%
Don	or Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	)%
	Total	102,139	Total	2,562	Total	2.5	%
Output: Crop disease contr	ol and mark	eting					
No. of Plant marketing 0 ( facilities constructed	Not prioritize	ed yet)	0 (Not prioritize	d yet)		0	There was no major challenge faced in the reporting period.

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UShs Thousands

### **Cumulative Department Workplan Performance**

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

### 4. Production and Marketing

Non Standard Outputs	At least four rep and submitted of sector planned a health clinics op inputs dealers r sensitization) at lower local gov Iyolwa, Kirewa, Kwapa, Magola Mella, Merikit, Mulanda, Nabu Nagongera s/c, Osukuru, Paya, Rubongi and So	on crop sub- activities (plar perations, agro- egulation and t the district ar ernments of , Kisoko, n, Malaba TC, Molo, Mukuj yoga, Nagongera TC Petta,	submitted on cr planned activitie on plant health c operations in Os inputs dealers re sensitization in municipality (9) (1), Merikit (1), ju, Nago	ubmitted on crop sub-sector lanned activities undertaken n plant health clinics perations in Osukuru and agro- nguts dealers regulation and ensitization in Tororo nunicipality (9), Malaba TC 1), Merikit (1), Molo (2),			
Expenditure							
227001 Travel inland		19,962		2,000		10.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	14,235	Non Wage Rec't:	2,000	Non Wage Rec't:	14.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	24,000	Donor Dev't:	0	Donor Dev't:	0.0%	

Total

2,000

Total

5.2%

#### **Output: Livestock Health and Marketing**

Total

38,235

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 s/c-1548, Nagongera TC-1906, Osukuru- 3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	6904 (Animals slaughtered in Eastern division-2201, Iyolwa- 149, Kirewa-145, Kisoko-130, Kwapa-0, Magola-463, Malaba TC-1089, Mella-251, Merikit- 206, Molo-254, Mukuju-102, Mulanda-285, Nabuyoga-132, Nagongera s/c-128, Nagongera TC-299, Osukuru-354, Paya- 238, Petta-143, Rubongi-154, Sopsop-181, Western division- 0.)	11.51	The major challenge is transfer of Tororo district cows under OWC program from where they are received to unknown places without knowledge of veterinary staff and other district leaders.
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# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achiev expenditure by eno quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative out	/ o Pe	asons for under ver rformance
4. Production	and Marketing					
No of livestock by types using dips constructed	s 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/ 4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western divisior 8357.)	2110, Molo-213- 2160, Mulanda-2 Nabuyoga-1750, 2750, Nagongera Osukuru-2420, P Petta-1800, Rubo	ot pump m division- 0, Kirewa- 05, Kwapa- 40, Malaba 2116, Meriki 4, Mukuju- 200, Nagongera s/ TC-1740, aya-2160, ngi-2445,	c-	88	
No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa 29890, Kirewa-41543, Kisoko- 31722, Kwapa-31722, Magola- 19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga- 45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru 56451, Paya-31936, Petta- 24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	<ul> <li>Eastern division- 6352, Kirewa-54</li> <li>7168, Kwapa-948</li> <li>14992, Malaba T Mella-9743, Meri Molo-6131, Muk Mulanda-8899, N 7693, Nagongera</li> </ul>	13344, Iyolwa 16, Kisoko- 31, Magola- C-1498, ikit-6633, uju-6194, Jabuyoga- s/c-2833, 3708, Osukur , Petta-6891, opsop-2875,	1-	14	
Non Standard Outputs:	At least four outcome performance reports prepared and submitted on veterinary services, Trypanosome tests in undertaken in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi Sopsop,	145750, Katajula 140500, Mukuju- Omwonyole/Kiso Parima/Petta-406 Pasindi/Mulanda	ws: 0 as revenue 'estock la/Osukuru- /Nagongera- 100750, ko-145250, 000,			
Expenditure						
227001 Travel inland	7,200		1,800		25.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't: 11,164 Domestic Dev't:	Non Wage Rec't: Domestic Dev't:	1,800 0	Non Wage Rec't: Domestic Dev't:	16.1% 0.0%	
	Domestic Dev't: Donor Dev't:	Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%	
	Total 11,164	Donor Dev I: Total	<b>1,800</b>	Donor Dev 1: Total	0.0% 16.1%	
Output: Fisheries re	egulation					
Quantity of fish harvest	ed 46000 (Kilograms of fish harvested in Eastern division-	6351 (Kilograms harvested in East		13.		of the fish ponds ructed were not

# 2016/17 Quarter 1

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
4. Production	and Marketing			
	8371, Iyolwa-580, Kirewa- 2383, Kisoko-908, Kwapa- 3864, Magola-3091, Malaba TC-203, Mella-2061, Merikit- 721, Molo-203, Mukuju-1352, Mulanda-1868, Nabuyoga-203, Nagongera s/c-1932, Nagongera s/c-1932, Nagongera TC-203, Osukuru- 3478, Paya-203, Petta-209, Rubongi-9338, Sopsop-902, Western division-5796.)	1800, Iyolwa-0, Kirewa-62, Kisoko-204, Kwapa-0, Magola- 324, Malaba TC-89, Mella-39, Merikit-110, Molo-79, Mukuju- 215, Mulanda-189, Nabuyoga- 0, Nagongera s/c-108, Nagongera TC-54, Osukuru- 621, Paya-209, Petta-0, Rubongi-960, Sopsop-88, Western division-1200.)		stocked because the majority of fish farmers with fish ponds reportedly have limited financial capacity to procure fingerlings.
No. of fish ponds stocked	937 (Fish ponds stocked in Eastern division-65, Iyolwa-54, Kirewa-56, Kisoko-58, Kwapa- 52, Magola-74, Malaba TC-56, Mella-54, Merikit-52, Molo- 54, Mukuju-60, Mulanda-57, Nabuyoga-55, Nagongera s/c- 57, Nagongera TC-55, Osukuru 58, Paya-54, Petta-54, Rubongi- 70, Sopsop-53, Western division-69.)		20.49	
No. of fish ponds construsted and maintained	1200 (Fish ponds constructed and/or maintained in Eastern division-65, Iyolwa-54, Kirewa- 54, Kisoko-59, Kwapa-50, Magola-74, Malaba TC-54, Mella-54, Merikit-51, Molo- 51, Mukuju-58, Mulanda-61, Nabuyoga-49, Nagongera s/c- 58, Nagongera TC-49, Osukuru 68, Paya-52, Petta-48, Rubongi- 70, Sopsop-52, Western division-69.)	8, Kisoko-20, Kwapa-4, Magola-30, Malaba TC-11, Mella-16, Merikit-10, Molo- 12, Mukuju-9, Mulanda-16, Nabuyoga-3, Nagongera s/c-4, Nagongera TC-3, Osukuru-33,	24.92	
Non Standard Outputs:	At least four reports on fish farmers trained and fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	Two reports prepared and submitted as follows: 1. 68 (26% women) fish farmers trained in Iyolwa-35 and Paya-33. 2. Fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuy		
Expenditure		-		
221002 Workshops and Se	,	946	25.0	
227001 Travel inland	2,260	565	25.0	0%

## 2016/17 Quarter 1

UShs Thousands

sources of water.

### Cumulative Department Workplan Performance

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,044	Non Wage Rec't:	1,511	Non Wage Rec't:	25.0%
Domestic Dev't:	4,085	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,130	Total	1,511	Total	14.9%

Output: Tsetse vector control and commercial insects farm promotion

outputt Isetse feet			in historia				
No. of tsetse traps deployed and maintaine	<ul> <li>161 (Tsetse fly t</li> <li>and maintained</li> <li>division, Iyolwa</li> <li>Kisoko Kwapa,</li> <li>Malaba TC, Me</li> <li>Molo, Mukuju, J</li> <li>Nabuyoga, Nago</li> <li>Nagongera TC,</li> <li>Paya, Petta, Ru</li> <li>Western division</li> </ul>	in Eastern , Kirewa, Magola, Jla, Merikit Mulanda, ongera s/c, Osukuru, bongi, Sopsop,	20 (Tsetse fly traj and maintained in			12.42	Difficulty in quarterly data collection for Apiculture production status iand follow up n all sub-counties without entomology field staff. This is due to limited and/or no entomology staff at sub-counties.
Non Standard Outputs:	At least 4 report submitted on ot sub-sector plann Eastern division Kirewa, Kisoko, Magola, Malaba Merikit, Molo, Mulanda, Nabuy Nagongera s/c, N Osukuru, Paya, Rubongi, Sopsoj division.	er entomology ed activities in , Iyolwa, Kwapa, TC, Mella, Mukuju, /oga, Nagongera TC, Petta,	Five reports prepasubmitted as folle 1. Seven (43%) fa in beekeeping at 2. 843 beehives of Eastern division- Kirewa-155, Kwa Magola-40, Mella 20, Molo-43, Na Nagongera-3,	ows: armers traind Molo. olonized in 5, Iyolwa-29 pa-69, a-12, Meriki	), t-		
Expenditure							
227001 Travel inland		4,190		505		12	.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	· 0	.0%
	Non Wage Rec't:	11,435	Non Wage Rec't:	505	Non Wage Rec't:	• 4	.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	· 0	.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	· 0	.0%
	Total	11,435	Total	505	Total	! 4.	4%
Output: Support to	DATICs						
Non Standard Outputs:	At least 4 report: performance of t demonstrations a production ente and livestock at prepared and sul	eaching and commercia rprises in crop Tororo DATIC	1.75 acre, orange	bws: ses for banau trees-1 acre rees-1 acre, es, pigs-6 ar ntained at	nd	0	Water supply disconnected in the course of the quarter due to non-payment of outstanding water bills using locally raised revenue. This constrained both herdsman and animals that had to be driven to longer

#### Expenditure

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

#### 4. Production and Marketing

		0				
224001 Medical and A supplies	Agricultural	1,000		250		25.0%
224006 Agricultural St	upplies	500		125		25.0%
228004 Maintenance -	– Other	1,959		250		12.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	10,535	Non Wage Rec't:	625	Non Wage Rec't:	5.9%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,535	Total	625	Total	5.9%

#### 3. Capital Purchases

#### **Output: Slaughter slab construction**

No of slaughter slabs constructed	1 (Slaughter sla completion in A Kwapa parish, H county.)	Apuwai village,	0 (Slaughter slab	constructed	.) .(	00	The contractor for slaugter slab not yet procured. The procurement process
Non Standard Outputs:	Completion of a Nagongogera to		It is on=going.				is at solicitation for bidders.
Expenditure							
281504 Monitoring, Superv Appraisal of capital works	ision &	1,200		400		33.3	%
312104 Other Structures		49,500		2,337		4.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
No	n Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
De	omestic Dev't:	55,000	Domestic Dev't:	2,737	Domestic Dev't:	5.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	55,000	Total	2,737	Total	5.0	%

#### Function: District Commercial Services

1. Higher LG Services

No of businesses

to the law

#### **Output: Trade Development and Promotion Services**

200 (Businesses inspected for inspected for compliance compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)

50 (Businesses inspected for compliance with trade laws and regulations in Kisoko, Kwapa, Mella, Molo, Mukuju, Osukuru, Petta and rubongi.)

25.00

Our commercial staff were not able to issue trade licences to existing business because this function has been kind of tendered out and in in reality it is tenderers who do issue trade licences.

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / ) Planned) for quantitative outp	outs	Reasons for under / over Performance
4. Production	and Marke	ting					
No. of trade sensitisation meetings organised at the district/Municipal Council	· · · · · · · · · · · · · · · · · · ·	acted in Eastern a, Kirewa, Magola, ella, Merikit Mulanda, gongera s/c, Osukuru, ubongi, Sopsop	2 (Sensitization a meetings conduc Nagongera s/c ar TC for 50 busine members in entre skills developme	ted in ad Nagongera ss community epreneural	33.3	33	
No of businesses issued with trade licenses	200 (Businesse trade licences in municipality, M council, Nagon council, Molo, Mukuju, Petta, Kisoko, Nabuyy Mella, Magola, Merikit.)	n Tororo Ialaba town gera town Kwapa, Paya, Kirewa, oga, Mulanda,	0 (Businesses iss licences by Com		.00		
No of awareness radio shows participated in	0 (Not prioritize	ed yet.)	0 (N/A)		0		
Non Standard Outputs:	One report on a establishments district.		One report on all in Tororo distric the investment pr	t contained in	s		
Expenditure							
221002 Workshops and S	eminars	9,095		1,136		12.5	%
227001 Travel inland		9,705		1,213		12.5	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
λ	on Wage Rec't:	9,400	Non Wage Rec't:	2,349	Non Wage Rec't:	25.0	%
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:	9,400	Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	18,800	Total	2,349	Total	12.5	%
Output: Enterprise D	evelopment Servio	ces					
No of businesses assited in business registration process	20 (Businesses registration in 7 municipality-6, council-5, Nage council-3, Mole Mukuju-1, Pett Kirewa-1.)	Fororo Malaba town ongera town o-1, Kwapa-1,	0 (Businesses pro registration.)	ocessed for	.00		Mobilization of enterprises/businesses to register, improve their operational and product standards and get linked to UNBS is not easily attained
No of awareneness radio shows participated in	2 (Awareness ra participated in		0 (N/A)		.00		due to a negative mindset.
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises 1 in Tororo muni Malaba town co rural growth ce	cipality-2, ouncil-1 and	0 (Enterprise linł	xed to UNBS.)	.00		

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 4. Production and Marketing

Non Standard Outputs:	One business re established for l development tra district headqua	hands on skills ining in Toror	1 1	oment in		
Expenditure						
221002 Workshops and Sen	inars	1,302		163		12.5%
227001 Travel inland		2,000		250		12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Noi	1 Wage Rec't:	1,651	Non Wage Rec't:	413	Non Wage Rec't:	25.0%
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	1,651	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	3,302	Total	413	Total	12.5%
Output: Market Linka	ge Services					
No. of producers or producer groups linked to market internationally through UEPB	0 (Not local gov mandate.)	vernment	0 (N/A)		0	There was no majo challenge other tha some traders' hesitation to freely provide market
No. of market information reports desserminated 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.)		collection and dis exercise is underv Kirewa, Malaba T Merikit, Molo, M Mulanda, Nabuyo Nagongera, Paya,	semination vay in Iyolw C, Mella, ukuju, oga,		5.00 information.	
Non Standard Outputs:	Not applicable.		N/A			
Expenditure						
221011 Printing, Stationery Photocopying and Binding	,	714		89		12.5%
28002 Maintenance - Vehi	cles	2,400		150		6.3%
28003 Maintenance – Mac Equipment & Furniture	hinery,	1,992		249		12.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:	5,237	Non Wage Rec't:	488	Non Wage Rec't:	9.3%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	5,143	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	10,380	Total	488	Total	4.7%

No. of cooperatives 8 (Cooperatives assisted in 1 (Cooperative (Petta Women 12.50 There was no major assisted in registration registration in Tororo SACCO) assisted in registration challenge. municipality, Malaba town process by training them in council, Nagongera town financial management, council a and rural growth governance and record keeping.) centres.)

# 2016/17 Quarter 1

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achiever expenditure by end o quarter (Qty, Desc. a	of current	% Performance (Cumulative / Planned) for quantitative outp	outs	Reasons for under / over Performance		
4. Production	and Marketing							
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	3 (Cooperative grou mobilized for regist Mella, Nagongera a	ration in	30.0	00			
No of cooperative groups supervised	30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	6 (Cooperative grou supervised, Kirewa Mukuju SACCO, T Municipal Workers Maungano SACCO Farmers SACCO ar MATODA SACCO	SACCO, fororo SACCO, , Kwapa ad	20.00				
Non Standard Outputs:	Not applicable.	N/A						
Expenditure								
221002 Workshops and Se	eminars 1,160		145		12.5%	1		
221011 Printing, Statione Photocopying and Binding			62		24.8%	1		
227001 Travel inland	7,200		858		11.9%	1		
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	1		

Ne	on Wage Rec't:	4,305	Non Wage Rec't:	1,065	Non Wage Rec't:	24.7%	
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	4,305	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,610	Total	1,065	Total	12.4%	
Output: Tourism Pro	notional Services						
No. and name of new	6 (Tourism sites		2 (Stakeholders n	0		3.33 Accessit	2

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.)	2 (Stakeholders meetings of tourism sites identification nd recording is being undertaken at Osukuru and Paya.)	33.33 Accessibility of indigenous information and knowledge of potential tourism is still limited.
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.)	5 (Hospitality facilities identified and recorded in Tororo municipality)	25.00
No. of tourism promotion activities meanstremed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (In the process.)	.00
Non Standard Outputs:	Not applicable.	N/A	
Expenditure			
221002 Workshops and Sem	<i>inars</i> <b>3,330</b>	408	12.3%

# 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Planned) for quantitative out	Reasons for unde / over Performance puts
4. Production	and Marke	ting				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't: Domestic Dev't:	1,635	Non Wage Rec't: Domestic Dev't:		Non Wage Rec't: Domestic Dev't:	25.0% 0.0%
	Donor Dev't: <b>Total</b>	1,695 3,330	Donor Dev't: <b>Total</b>	0 <b>408</b>	Donor Dev't: <b>Total</b>	0.0% <b>12.3%</b>
Non Standard Outputs:	At least 21 LLG activities and pr monitored and r least 4 reports p	ojects nanaged; and	One report produ the status of OWC at slaughter slabs, al staff service deliv counties.	C inputs, pattoirs and	0	Competion for staff time whereby an activity could be halted until other urgent official commitments are done before one resumes the monitoring.
Expenditure						
227001 Travel inland		4,086		1,021		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0 i	Von Wage Rec't:	0.0%

Total	4,086	Total	1,021	Total	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	4,086	Domestic Dev't:	1,021	Domestic Dev't:	25.0%
Non wage Rec i.		Non wage Rec 1.	0	Non wage Rec i.	0.070

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date

#### 5. Health

Function: Primary Healt	hcare				
1. Higher LG Services	1				
Output: Promotion of	Sanitation an	d Hygiene			
Non Standard Outputs:	supervised	al health staff on the provision of I santation services	<ol> <li>District and subcounty hygiene and sanitation advocacy forum</li> <li>Created rapport with community leaders and triggered on CLTs zones of Budaka North and sengo villages.</li> </ol>	0	There was support from the central Government that facilitated the implementation of the activity.
Expenditure					
227001 Travel inland		13,000	2,500		19.2%
227004 Fuel, Lubricants a	and Oils	4,000	1,790		44.8%

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

<b>Cumulative De</b>	UShs Thousands						
Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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							
228002 Maintenance - Veh	vicles	1,752		400		22.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
L	Oomestic Dev't:	18,752	Domestic Dev't:	4,690	Domestic Dev't:	25.0%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	18,752	Total	4,690	Total	25.0%	6

2. Lower Level Services

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

No of children immunized with Pentavalent vaccine	21500 (21500 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD -1200 West Budama South HSD - 5100 West Budama South HSD - 7200 Tororo County HSD - 8000)	5437 (5437 Children immunised with pentavalent Vaccine in the folowing Health facilities Amoni HC II27 Apetai HC II72 Atangi HC III35 Benedictine EYE0 Bison HC II54 Chawolo HC II51 Divine Mercy HOSPITAL6 Fungwe HC II55 Iyolwa HC II182 Kamuli HC II105 Kasoli HC II26 Kayoro HC II41 Kidoko HC II19 Kirewa Comm. HC II178 Kisoko HC II178 Kisoko HC II178 Kisoko HC II177 Kwapa HC II147 Kyamwinula HC II21 Ligingi HC II52 Lwala HC II106 Magola HC II57 Malaba HC II19 Mella HC II115 Merikit HC II124 Mifumi HC II135 Moukatipe HC II58 Mudakor HC II16 Magongera HC IV409 Nyalakot HC II17 Nyamalogo HC II103 Nyemera HC II17 Osukuru HC II124 Panyangasi/Kidera HC II127	25.29	N/A
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# 2016/17 Quarter 1

<b>Cumulative D</b>	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
5. Health				
		Paya HC III272 Petta HC III166 Poyameri HC III 134 Reproductive Health Uganda13 Rubongi Military HOSPITAL33 Serena HC II100 Sop-Sop HC II200 True Vine HC III14)		
No of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 80%, West Budama South,HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%)	66 (66% of villages with functional VHT's in the following HSDs of Tororo county HSD -92%, West Budama South,HSD - 41%, West Budama North HSD - 38% and Tororo Municipality HSD - 32%)	82.50	

## 2016/17 Quarter 1

### **Cumulative Department Workplan Performance**

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

#### 5. Health

% age of approved posts filled with qualified health workers 75 (75% of the approved posts filled with qualified health workers Mukuju HCIV -75%, Nagongera HC IV -75%, Mulanda HCIV -75%, Kisoko HCIII -75%, Petta HCIII -75%, Paya HCIII -75%, Kirewa Community HCIII -75%, Panyangasi HCIII -75%, Poyameri HCIII - -75%, Kiyeyi HCIII -75%, Iyolwa HCIII -75%, Molo HCIII V -75%, Merikit HCIII -75%, Osukuru HCIII -75%, Malaba HCIII 75%, Kwapa HCIII -75%, Mella HCIII -75%, and 65% to all the underlisted HC lis Kirewa chawolo HCII, Katajula HCII, Were HCII, Maundo HCII, Pokongo HCII , Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII - Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII,)

58 (58% of the approved posts filled with qualified health workers Mukuju HCIV 75%, Nagongera HC IV -75%, Mulanda HCIV -65%, Kisoko HCIII -55%, Petta HCIII -65%, Paya HCIII -63%, Kirewa Community HCIII -59%, Panyangasi HCIII -61%, Poyameri HCIII - -68%, Kiyeyi HCIII -64%, Iyolwa HCIII -73%, Molo HCIII V -62%, Merikit HCIII -59%, Osukuru HCIII -66%, Malaba HCIII -68%, Kwapa HCIII -62%, Mella HCIII -57%,Kirewa chawolo HCII -55%, Katajula HCII - 42%, Were HCII - 68%, Maundo HCII- 61%, Pokongo HCII - 56% , Pusere HCII -45%, Nawire HCII - 33%, Gwaragwara HCII - 38%, Morkiswa HCII - 55% Makauri HCII - 61%, Mbula HCII - 62%, Fungwe HCII -48%, Lwala HCII - 21%, Ligingi HCII - 33%, Mwello HCII - 31%- Osia HCII - 22% Mudodo HCII -21%, Magola HCII - 22%, Nyamalogo HCII - 32% ,Kayoro HCII -20%, Atangi HCIII - 62%, Kamuli HCII - 33%, Kidoko HCII - 21% , Opedede HCII -46%, Nyalakot HCII - 35%, Apetai HCII - 41%, Nyiemera HCII - 35%, Sopsop HCII -22%,)

UShs Thousands

77.33

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 5. Health

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

5788 (5788 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 351, Nagongera HC IV -953, Mulanda HCIV -888, Kisoko HCII - 289 ,Petta HCIII - 384, Paya HCIII - 354 Kirewa Community HCIII - 369 Panyangasi HCIII - 152, Poyameri HCIII -268, Kiyeyi HCIII - 312, Iyolwa HCIII -340, Molo HCIII - 310, Merikit HCIII - 307, Osukuru HCIII - 216, Malaba HCIII -303, Kwapa HCIII - 298, Mella HCIII -341, Atangi -186)

2521 (2521 total number of deliveries conducted in the following government health facilities Atangi HC III36 Bison HC III28 Iyolwa HC III193 Kirewa Comm. HC III123 Kisoko HC III75 Kiyeyi HC III50 Kwapa HC III137 Malaba HC III94 Mella HC III68 Merikit HC III120 Mifumi HC III94 Molo HC III74 Mudakor HC III22 Mukuju HC IV170 Mulanda HC IV300 Nagongera HC IV394 Osukuru HC III68 Panyangasi/Kidera HC III29 Paya HC III113 Petta HC III200 Poyameri HC III 125 Sop-Sop HC II8)

43.56

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

Number of trained health workers in health centers

362 (362 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -37, Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII -2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2. Magola HCII - 3, Nyamalogo HCII - 2, Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)

378 (378 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -37, Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11. Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII -2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2, Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)

104.42

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

Number of outpatients49632 (49632 (1061 number following government health facilities/Mauja ICIV > 24,844 Nagongera ICI V > 31,300, Mulanda HCV > 19/20, Kisoko HCIII - 19/02, Mulanda HCV > 19/20, Kisoko HCIII - 19/02, Naraya HCIII 27,500, Ngiwar Community HCIII - 27,200, Parta HCIII - 17,200, Payangasi HCIII - 27,200, Soport ICI - 20,500, Ngiwar HCIII - 20,500, Malab HCIII - 20,500, Malab HCIII - 20,500, Molab HCIII - 20,500, Malab HCIII - 20,500, Malab HCII - 20,500, Malab HCII - 20,500, Malab HCII - 20,500, Malab HCII - 5006, Horaya Wara HCII - 5,723, Lawala HCII - 5,996, Malab HCII - 5,996, Malab HCII - 5,996, Malab HCII - 5,976, Malab HCII - 5,978, Malab HCII - 5	5. Health			
	that visited the Govt.	of outpatients visited the following government health facilitiesMukuju HCIV -24,844 Nagongera HC IV - 31,300, Mulanda HCIV - 19,920, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 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 - 6,700, 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 -	of outpatients visited the following government health facilities Amoni HC III 352 Apetai HC III 902 Atangi HC III 2421 Benedictine EYE2242 Bison HC III 3050 Chawolo HC III 563 Divine Mercy HOSPITAL272 Fungwe HC III 703 Geno Nursing Home HC II267 Gwaragwara HC II1697 Iyolwa HC III 3874 Kamuli HC II3136 Kasoli HC II1104 Katajula HC II1734 Kayoro HC II1646 Kidoko HC II1749 Kirewa Chawolo HC II1785 Kirewa Comm. HC III3364 Kisoko HC II12856 Kiyeyi HC III3274 Kwapa HC II1638 Magola HC II1692 Ligingi HC II1819 Lwala HC II1541 Malaba HC II1541 Malaba HC II1541 Malaba HC II1230 Mella HC II12240 Maliri HC II2034 Maundo HC II2197 Mbula HC II1230 Mella HC II13282 Mifumi HC II12042 Molo HC II13514 Morikiswa HC II1215 Morukatipe HC II1609 Mudakor HC II12784 Mudodo HC II1783 Magongera HC IV5857 Nagongera Medical & Surgical Centre HC II248 Nawire HC II361 Opeded HC II1361 Opeded HC II1361 Opeded HC II13989	31.13

Petta HC III3697 Pokongo HC II1863

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current			Reasons for under / over Performance
5. Health							
Number of inpatients that visited the Govt. health facilities.	<ul> <li>8200 ( 8200 to inpatients visit government he Mukuju HCIV Nagongera HC Mulanda HCIV</li> </ul>	ed the followin alth facilities 2000, IV 2800	Poyameri HC III Pusere HC II141 Reproductive He Uganda1470 Rubongi Militar HOSPITAL6358 Serena HC II185 Sop-Sop HC II13 St. Francis HC II TASO Tororo C Tororo Marie Ste NGO1435 Tororo Police HC Tororo Prisons F True Vine HC II1760 2325 (2325 tota inpatients visitec government heal Mukuju HC IV6 Mulanda HC IV Nagongera HC I	8 salth 3 504 1621 LINIC3867 Dipes HC II C II1474 IC II874 IC II874 (129) 1 number of 1 the followin th facilities 34 772		8.35	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263104 Transfers to other (Current)	r govt. units	641,600		64,692		10.1%	ó
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	Ď
Ν	on Wage Rec't:	381,328	Non Wage Rec't:	64,692	Non Wage Rec't:	17.0%	Ď
1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	, D
	Donor Dev't:	260,272	Donor Dev't:	0	Donor Dev't:	0.0%	Ď
	Total	641,600	Total	64,692	Total	10.1%	0

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)							
No. and proportion of deliveries in the District/General hospitals	2560 (2560 total number of deliveries conducted in Tororo Hospital.)	1211 (1211 total number of deliveries conducted in Tororo Hospital.)	47.30 N/A				
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60000 total number of outpatients visited Tororo Hospital.)	15567 (15567 total number of outpatients visited Tororo Hospital.)	25.95				
% age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	76 (76 % of the approved post filled with trained health workers in Tororo Hospital.)	89.41				

# Vote: 554 Tororo District 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / a) Planned) for quantitative out	/ over Performance
5. Health						
Number of inpatients that visited the District/General Hospital(s)in the District General Hospitals.	inpatients visite Hospital.)		2980 (2980 t inpatients visited Hospital.)		f 21	.29
Non Standard Outputs:	900 children in DPT3 at Toror		313 children im DPT3 at Tororo			
Expenditure						
263103 LG Equalisation ( (Current)	grants	329,313		72,328		22.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	289,313	Non Wage Rec't:	72,328	Non Wage Rec't:	25.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	40,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	329,313	Total	72,328	Total	22.0%
Output: NGO Hospit			212 (212 childre	en immunised	47	.11 N/A
visited the NGO hospital facility	with DPT3 at S Hospital)	t. Anthony's	with DPT3 at St Hospital)	. Anthony's		
Number of outpatients that visited the NGO hospital facility	13100 (13100 visited the NG st. Anthony's H Benedictine Ey	O hospitals lospital 8350	<ul> <li>4382 ( 4382 or visited the NGO st. Anthony's Ho</li> <li>Benedictine Eye 2242)</li> </ul>	hospitals ospital 2140	33	.45
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 delive in St. Anthonys		93 (93 deliverie St. Anthonys Ho		u 18	.60
Non Standard Outputs:			N/A			
Expenditure						
263104 Transfers to othe (Current)	r govt. units	240,198		75,000		31.2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
			Non Wage Rec't:	75,000	Non Wage Rec't:	31.2%
Λ	lon Wage Rec't:	240,198	non mage nee i.			
	lon Wage Rec't: Domestic Dev't:	240,198	Domestic Dev't:	0	Domestic Dev't:	0.0%
	ũ.	240,198	° .		Domestic Dev't: Donor Dev't:	0.0% 0.0%

1. Higher LG Services

**Output: Healthcare Management Services** 

N/A

0

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 5. Health

Non Standard Outputs:

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

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

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

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

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 5. Health

True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,,Kiyeyi HCIII,,Iyolwa HCIII,, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCIII, Kwapa HC III, Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, 5)12 District Health management Team review meetings held at the District health office, 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2, 7).4 Quarterly OBT reports submitted to MOH 8). One workplan and performance contract form B submitted to MOH. 9) 4 Quarterly health facility performance review meetings conducted at district level. 10) 562,780 people issued ivermectine and albendazole in the following HSDs. Tororo County - 189,700. Tororo Municipality - 55,200

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 5. Health

West Budama South HSD -141,300 West Budama North HSD -142,000 11) 615 staff paid salaries 12) Prevention, Treament 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 IIIs, 3 HC Ivs and 3 Hospitals. 14) Active surveillence for diseases conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South HSD -West Budama North HSD

Expenditure

211101 General Staff Salaries	4,989,206		1,131,677		22.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,000		97,290		84.6%
211103 Allowances	8,000		629		7.9%
221001 Advertising and Public Relations	0		2,870		N/A
221008 Computer supplies and Information Technology (IT)	16,000		400		2.5%
221011 Printing, Stationery, Photocopying and Binding	6,500		1,194		18.4%
222001 Telecommunications	2,400		400		16.7%
227001 Travel inland	187,133		1,493		0.8%
227004 Fuel, Lubricants and Oils	17,000		3,950		23.2%
Wage Rec't:	4,989,206	Wage Rec't:	1,131,677	Wage Rec't:	22.7%
Non Wage Rec't:	77,080	Non Wage Rec't:	6,872	Non Wage Rec't:	8.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	295,711	Donor Dev't:	101,354	Donor Dev't:	34.3%
Total	5,361,997	Total	1,239,902	Total	23.1%

#### **Confirmation by Head of Department**

Name : \_

Sign & Stamp : \_\_\_

Title :

Date

#### 6. Education

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# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

Function: Pre-Primary a	nd Primary Edu	cation				
1. Higher LG Services	ia Frinary Eau	cunon				
Output: Distribution of	f Primary Inst	uction Materia	ls			
-						
No. of textbooks distributed	0		0 (N/A)		0	Nil
Non Standard Outputs:	Staff salaries teachers	paid to 1864	Staff salaries paid to 1,864 teachers in all primary schools in the district			
Expenditure						
211101 General Staff Sala	ries	11,773,964		2,838,176		24.1%
	Wage Rec't:	11,773,964	Wage Rec't:	2,838,176	Wage Rec't:	24.1%
No	on Wage Rec't:	,,,	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,773,964	Total	2,838,176	Total	24.1%
2. Lower Level Service	s					
Output: Primary Scho		E (LLS)				
No. of pupils sitting PLE	8000 (In all th aided Primar	ne 163 Governt y Schools)	0 (N/A)		.0	0 Nil
No. of Students passing in grade one	500 (In all the aided Primar		0 (N/A)		.0	0
No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)		1864 (In all the 163 Governt aided Primary Schools)		100.00	
No. of teachers paid salaries	teachers paid 1864 (In all the 163 Governt		1864 (In all the 163 Governt aided Primary Schools)		100.00	
No. of pupils enrolled in UPE	upils enrolled in 133970 (163 Govt aided Primary Schools)		133970 (163 Govt aided Primary Schools)		100.00	
No. of student drop-outs	250 (163 Gov Schools)	t aided Primary	0 (N/A)		.0	0
Non Standard Outputs:			N/A			
Expenditure						
63367 Sector Conditional Non-Wage)	Grant	1,253,921		434,514		34.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	1,253,921	Non Wage Rec't:	434,514	Non Wage Rec't:	34.7%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	1,253,921	Total	434,514	Total	34.7%
Function: Secondary Edu	cation					
2. Lower Level Service	S					
Output: Secondary Ca	pitation(USE)(	LLS)				
No. of students enrolled 16706 (Asinge SS, Kidoko in USE SS, Kirewa SS, Mahanga SS Paya SS, Kisoko high school, Riena high school, Atiri SS,		16706 (Asinge , Kirewa SS, Ma SS, Kisoko hig high school, At	hanga SS, Paya 1 school, Riena	1	00.00 N/A	

## 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

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

#### 6. Education

o. Laucation						
	Bukedi SS, Ja memorial SS, Katerema SS, school, Rubor	Rubongi SS, Kiyeyi high	SS, Jame Ocho Rubongi SS, K Kiyeyi high scl arny SS)	aterema SS,	S,	
No. of students sitting O level	0		0 (N/A)		0	
No. of students passing O level	0		0 (N/A)		0	
No. of teaching and non teaching staff paid	0		0 (N/A)		0	
Non Standard Outputs:			N/A			
Expenditure						
263366 Sector Conditional (Wage)	Grant	2,406,950		561,565		23.3%
263367 Sector Conditional (Non-Wage)	Grant	2,419,488		849,021		35.1%
	Wage Rec't:	2,406,950	Wage Rec't:	561,565	Wage Rec't:	23.3%
No	on Wage Rec't:	2,419,488	Non Wage Rec't:	849,021	Non Wage Rec't:	35.1%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,826,438	Total	1,410,586	Total	29.2%
3. Capital Purchases						
Output: Classroom con	nstruction and 1	ehabilitation				
No. of classrooms rehabilitated in USE	0		0 (N/A)		0	Contractors where still being procure
No. of classrooms constructed in USE	8 (Rock high school)		2 (Rock high school)		25	.00 by the end of the quarter. Bids when
Non Standard Outputs:			N/A			still being procure
Expenditure						
312101 Non-Residential Bi	uildings	200,000		50,000		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
D	omestic Dev't:	200,000	Domestic Dev't:	50,000	Domestic Dev't:	25.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	200,000	Total	50,000	Total	25.0%
Function: Skills Develop	nent					
1. Higher LG Services						
Output: Tertiary Educ	cation Services					
No. Of tertiary education Instructors paid salaries		arinyanga, primary teacher	• •			0.00 Nil

college, Tororo UCC and Tororo

technical institutes.)

Mukuju core primary teachers college, Tororo UCC and Tororo

technical institutes.)

# 2016/17 Quarter 1

UShs Thousands

### **Cumulative Department Workplan Performance**

indicators ex	lanned output a xpenditure for besc. & Locatio	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current		/ over Perfor	ns for unde mance
6. Education							
No. of students in tertiary education	<ul> <li>650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)</li> </ul>		Mella technical Mukuju core pr college,Tororo U technical institu	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes)		0.00	
Non Standard Outputs:			N/A				
Expenditure				100.055			
211101 General Staff Salarie	es	744,141		199,975		26.9%	
	Wage Rec't:	744,141	Wage Rec't:	199,975	Wage Rec't:	26.9%	
Non	Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	744,141	Total	199,975	Total	26.9%	
Function: Education & Spo	orts Manageme	nt and Inspect	ion				
Output: Education Man	1-Primary leave		ns 1- Salaries paid	to staff at the	0	Nil	
		ing examinatio primary schoo is serviced at the leaving stered at the larters d to staff at the tment for 12 dy reports linistry of sports. and drama lucted at the monitoring d in all the	<ul> <li>ls. eudation departs</li> <li>months.</li> <li>2- 163 School n</li> <li>conducted in all</li> <li>school in Tororo</li> </ul>	nent for 3 nonitoring visi the primary district. report nistry of		Nil	
	<ol> <li>Primary leavi managed in all</li> <li>Four vehicle district.</li> <li>All primary is candidates regi district head qu</li> <li>Salaries paic eudation depart months.</li> <li>Four quarter submitted to M Education and</li> <li>Subusic dance activities condu district.</li> <li>163 School visits conducte primary school</li> </ol>	ing examinatio primary schoo is serviced at the leaving stered at the larters d to staff at the tment for 12 dy reports linistry of sports. and drama lucted at the monitoring d in all the	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Tororo</li> <li>3- One quarterly submitted to Mi</li> </ul>	nent for 3 nonitoring visi the primary district. report nistry of		Nil	
Non Standard Outputs:	<ol> <li>Primary leavi managed in all</li> <li>Four vehicle district.</li> <li>All primary candidates regi district head qu</li> <li>Salaries paid eudation depart months.</li> <li>Four quarter submitted to M Education and</li> <li>Music dance activities condu district.</li> <li>I 63 School visits conducte primary school district.</li> </ol>	ing examinatio primary schoo ses serviced at the leaving stered at the narters 1 to staff at the tment for 12 dy reports linistry of sports. and drama ucted at the monitoring d in all the in Tororo	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Tororo</li> <li>3- One quarterly submitted to Mi</li> </ul>	nent for 3 nonitoring visi the primary district. report nistry of		Nil	
Non Standard Outputs: Expenditure	<ol> <li>Primary leavi managed in all</li> <li>Four vehicle district.</li> <li>All primary candidates regi district head qu</li> <li>Salaries paid eudation depart months.</li> <li>Four quarter submitted to M Education and</li> <li>Music dance activities condu district.</li> <li>I 63 School visits conducte primary school district.</li> </ol>	ing examinatio primary schoo is serviced at the leaving stered at the larters d to staff at the tment for 12 dy reports linistry of sports. and drama lucted at the monitoring d in all the	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Tororo</li> <li>3- One quarterly submitted to Mi</li> </ul>	nent for 3 nonitoring visi the primary o district. r report nistry of ports.			
Non Standard Outputs: Expenditure 211101 General Staff Salarie	1-Primary leavi managed in all 2- Four vehicle district . 3- All primary candidates regi district head qu 4- Salaries paic eudation depart months. 5- Four quarter submitted to M Education and 5-Music dance activities condu district. 6- 163 School visits conducte primary school district.	ing examinatio primary schoo es serviced at the leaving stered at the narters d to staff at the tment for 12 dy reports linistry of sports. and drama ucted at the monitoring d in all the in Tororo <b>81,888</b> <b>45,000</b>	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Tororo</li> <li>3- One quarterly submitted to Mi Education and s</li> </ul>	nent for 3 nonitoring visi the primary o district. r report nistry of ports. 16,678 5,274	ts	20.4% 11.7%	
Non Standard Outputs: Expenditure 211101 General Staff Salarie 227001 Travel inland	1-Primary leavi managed in all 2- Four vehicle district . 3- All primary candidates regi district head qu 4- Salaries paid eudation depaid months. 5- Four quarter submitted to M Education and 5-Music dance activities condu district. 6 163 School visits conducte primary school district.	ing examinatio primary schoo es serviced at the leaving stered at the narters d to staff at the tment for 12 dy reports linistry of sports. and drama ucted at the monitoring d in all the in Tororo <b>81,888</b> <b>45,000</b> <b>81,888</b>	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Torord</li> <li>3- One quarterly submitted to Mi Education and s</li> </ul>	nent for 3 nonitoring visi the primary o district. r report nistry of ports. 16,678 5,274 16,678	ts Wage Rec't:	20.4% 11.7% 20.4%	
Non Standard Outputs: Expenditure 211101 General Staff Salarie 227001 Travel inland Non	1-Primary leavi managed in all 2- Four vehicle district . 3- All primary candidates regi district head qu 4- Salaries paid eudation depart months. 5- Four quarter submitted to M Education and 5-Music dance activities condu district. 6 163 School visits conducte primary school district.	ing examinatio primary schoo es serviced at the leaving stered at the narters d to staff at the tment for 12 dy reports linistry of sports. and drama ucted at the monitoring d in all the in Tororo <b>81,888</b> <b>45,000</b>	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Torore</li> <li>3- One quarterly submitted to Mi Education and s</li> <li>Wage Rec't: Non Wage Rec't:</li> </ul>	nent for 3 nonitoring visi the primary o district. r report nistry of ports. 16,678 5,274 16,678 5,274	ts Wage Rec't: Non Wage Rec't:	20.4% 11.7% 20.4% 5.3%	
Non Standard Outputs: Expenditure 211101 General Staff Salarie 227001 Travel inland Non Dor	1-Primary leavi managed in all 2- Four vehicle district . 3- All primary candidates regi district head qu 4- Salaries paid eudation depaid months. 5- Four quarter submitted to M Education and 5-Music dance activities condu district. 6 163 School visits conducte primary school district.	ing examinatio primary schoo es serviced at the leaving stered at the narters d to staff at the tment for 12 dy reports linistry of sports. and drama ucted at the monitoring d in all the in Tororo <b>81,888</b> <b>45,000</b> <b>81,888</b>	<ul> <li>ls. eudation departs months.</li> <li>2- 163 School n conducted in all school in Torord</li> <li>3- One quarterly submitted to Mi Education and s</li> </ul>	nent for 3 nonitoring visi the primary o district. r report nistry of ports. 16,678 5,274 16,678	ts Wage Rec't:	20.4% 11.7% 20.4%	

Output: Monitoring and Supervision of Primary & secondary Education

# 2016/17 Quarter 1

UShs Thousands

### Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current		Reasons for under / over Performance puts
6. Education						
No. of primary schools inspected in quarter	163 (All prima	y schools)	163 (All primary	schools)	100	.00 Nil
No. of secondary schools inspected in quarter	Kirewa SS, Ma Mulanda SS, Pa	hanga SS, aya SS, Kisoko ena high school, li SS, Jame al SS, Rubongi S, Kiyeyi high i arny SS, St Mary	4 (Asinge SS, Kic Kirewa SS, Maha Mulanda SS, Pay high school, Rien Atiri SS, Bukedi Ochola memorial SS, Katerema SS school, Rubongi Merikit SS, and S Assumpta Mella	nga SS, a SS, Kisoko a high schoo SS, Jame SS, Rubong , Kiyeyi high arny SS, t Mary	ıl, i	00
No. of tertiary institutions inspected in quarter	core primary te	UCC and Tororo	core primary teac	hers CC and Toro		00
No. of inspection reports provided to Council	4 (District head	quarters)	1 (District head q	uarters)	25.0	00
Non Standard Outputs:			N/A			
Expenditure						
227001 Travel inland		38,869		5,929		15.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Λ	Non Wage Rec't:	46,869	Non Wage Rec't:	5,929	Non Wage Rec't:	12.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	46,869	Total	5,929	Total	12.7%
Confirmation b	oy Head of D	epartmen	t			
Name :				Sign &	z Stamp :	
Title :				Date		
7a. Roads and	Engineeri	ng				
Function: District, Urba	in and Community	Access Roads				
1. Higher LG Service	25					

**Output: Operation of District Roads Office** 

Nil

0

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 7a. Roads and Engineering

Non Standard Outputs:	<ol> <li>Works departmental S (15No) salaries paid for months</li> <li>Wages paid to 265 ro gangs )</li> <li>Four quarterly OBT re made and submitted to Q</li> <li>Four quarterly reports submitted to URF Secre copied to MoWT, MoFF MoLG</li> <li>Four Quarterly consumeetings with URF and</li> <li>Sixteen national work and seminars attended</li> <li>Electricity and water (Utility bills) for works y paid for 12 months</li> <li>Four quarterly project supervision reports on rehabilitation/maintenn made and submitted to Q</li> <li>Works office Office b insfrastructres maintained</li> <li>Five Works Office equipments maintained</li> <li>Four Quarterly Dist Road Committee meetin at the works office</li> <li>Four quarterly monitof road sector activies by committee conducted</li> <li>Two trainings of infrastructure managemic committees held at the d head quarters.</li> <li>Road equipments an field equipments repaired/serviced (1 graapick ups, 1 roller, 4 motorcycles)</li> </ol>	12       (14No) salaries paid for 12 months         ad       2. Quarter Four report for FY 2015/2016 submitted to URF         eports       Secretariat, copied to MoWT,         CAO       MoFPED, MoLG         atariat,       with URF.         PED,       4. Twenty road gangs trained in routine manual r         Itative       MoWT,         Mowr,       shops         bills       yard         voad       ace         CAO       wint use         variation       ace         CAO       wint use         variation       ace         CAO       wint use         with URF.       ace         CAO       with URF.         variation       ace         CAO       with use         with gas held       ace         toring       yworks         ent       listrict         d other       dother	
Expenditure			
211101 General Staff Salar	les 113,3	77 20,950	18.5%
221002 Workshops and Sem	inars 10,0	00 2,228	22.3%
221008 Computer supplies a Information Technology (IT		<b>00</b> 493	8.2%
221011 Printing, Stationery	, 4,0	938	23.5%
Photocopying and Binding			
223004 Guard and Security			14.4%
223006 Water	1,5	<b>00</b> 46	3.1%

# 2016/17 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>5</b> D 1				

#### 7a. Roads and Engineering

207001 F 1:1 1 1 10 0 4 F	
227001 Travel inland 18,047 5,473 3	30.3%
Wage Rec't: 113,377 Wage Rec't: 20,950 Wage Rec't: 1	18.5%
Non Wage Rec't: 65,647 Non Wage Rec't: 9,538 Non Wage Rec't: 1	14.5%
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 179,023 Total 30,488 Total 1	17.0%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)			0	Nil
Length in Km of Urban unpaved roads routinely maintained	Ariong road 1, ,Ekiring road 0 1,Cathy Avenu road 0.6, imail Portspring road road 0.3, Tang 2) maintennace roads in nagon road 1.2, Were Ramogi M road road 0.4, Statio	s in Malaba 1.2, Muruga eren road d 0.5, Manyata ry road, 2 Daniel Okama road 0.4 4.4, Majengo road e 0.6, Ebere uk road 1.5, d 0.4, Koitangiro a road 0.5 e of the following gera TC:Jamwa Road 2.2, d 0.6, Katandi on road 0.65, 55, Opedo road 1.1, Nyamiluli ibi road 1.1, 2.25, Ramogi	1,Cathy Avenue 0.6, imailuk roa Portspring road road 0.3, Tanga	in Malaba 1.2, Muruga ren road 0.5, Manyata road, 2 Dani Dkama road 0 4, Majengo ro 0.6, Ebere ro 1.5, 0.4, Koitangi road 0.5 of the followi rera TC: Jamw Road 2.2, 0.6, Katandi road 0.65, 5, Opedo roa Nyamiluli ro d 1.1, Semina ogi road 0.4,	el 0.4 bad bad iro ing ra d 2 bad	125.53	
Non Standard Outputs:	N/A		N/A				
Expenditure							
263367 Sector Conditiona (Non-Wage)	l Grant	208,099		40,270		19	9.4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	(	0.0%
Ne	on Wage Rec't:	208,099	Von Wage Rec't:	40,270	Non Wage Rec't:	19	9.4%
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	(	).0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	(	).0%
	Total	208,099	Total	40,270	Total	19	0.4%
Output: District Road	s Maintainence (	URF)					
Length in Km of District roads periodically maintained	0		0 (N/A)			0	The under performance was as result of some of the activities still going

# 2016/17 Quarter 1

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			
7a. Roads and Engineering							

Length in Km of District roads routinely	595 (595 Km of District feeder roads maintained: Kwapa-	58 (58 Km of District feeder roads maintained: Tororo-	9.75	on as the quarter ended
maintained	Salosalo 3.1, Atiri-Akworot 7,	Kwapa- Salosalo 9.3, Mukuju-		ended
	Achilet-Mudodo7.5, Molo	Akoret 5.6, Namwaya-Pajenda		
	(Nyemnyem)-Merekit 5, Tororo-	7.8, Iyolwa-Fungwe 12.8,		
	Kwapa 6.2, Katandi-Kirewa-	Maguria-Akworot 3.9,		
	siwa 14.6, Mukuju-Akoret 5.6	Lwaboba-Kidoko 5.6, Matawa-		
	Morukatipe-Oriyoi 11,	Ruywelo 4.7, Namwaya-		
	Namwaya-Pajenda 7.8, Paya-	pajwenda 7.8)		
	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-			
	Kisote3.1, Matawa-Ruywelo			
	4.7, Malawa-Mitiwa-Kisote			
	5.5, nabuyoga-Maho 5.6, Siwa-			
	Lugingi 4.4, Ruwa zone-Bere6,			
	Gayaza-Kalungu 4.6, Otirok E -			
	Otirok W 3, Asinge-Kamuli 3, Kinirio Mbula 3 Katajula			
	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-			
	Pobwok7.5, Dakimach -			
	Petta3.8, Iyolwa - Fungwe12.8,			
	Kidoko-Lwaboba5.6, Kisoko-			
	Petta 8.6, Kisote-Busia 7.5,			
	Kiyeyi-Iyabari6.1, Maguria-			

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Dese. & Location)	quarter (Qty, Desc. & Location)	I failineu) foi	1 critor mance
			quantitative outputs	

#### 7a. Roads and Engineering

263367 Sector Conditional (Non-Wage)	Wage Rec't: n Wage Rec't:	614,363	Wage Rec't: Non Wage Rec't:	0 88,728	Non Wage Rec't:	0.0% 14.4%	
263367 Sector Conditional	Wage Rec't.		Wago Roc't.			0.0%	
263367 Sector Conditional				0	Wage Rec't:	0.00/	
	Grant	614,363		88,728		14.4%	
Expenditure							
			field equipments repaired/service pick ups, 1 rolle	s d (1 grader, 2			
			2. Road equipm	ents and othe	r		
Non Standard Outputs:	Four quarterly reports on road prepared		<ol> <li>One quarterly reports on road a prepared.</li> </ol>				
No. of bridges maintained	0		0 (N/A)		0		
	Lwala4.8, Ang Asinge6.5, Mal Merikit - Miwu Anderema - To Apetai8.7, Kisc Poyameri14.7, Works5, 2), M Okwira (3.5km Gwaragwara (2 Drainage struct the following d	kauri- Mbula8 1si - Paya11, ttokidwe - bko - Pajwenda TGS- Water forikiswa- 1), Busia TC- 2.5km) tures installed	a -				
	Kmli-Petta, Ka Siwa-Section 1 Lwala4.8, Ango	tandi-Kirewa- 4.6, Pochowa-					
	Atiri-Akworot Pajwenda 7.8, Petta, Iyolwa-F	Apokor-Kmli-					
	Katarema -Mag Senda8, Sengo Merikit10.3, U	-Nawire5, Tub tro-Buyemba5	a-				
	Pakoi10.5, Rub Senda-Kiwir7.7	peri-Pusere 5.7 7, Osia-					
	5.6, Nambogo- Pawanga-Siwa Busibira6.2, Pa	9.5, Paya-					
	Nagongera-Ma 10.8, Nagonger Nagongera NT	ra -Katajula8.5	5,				
	9.5, Mukuju – Musasa-Pawan	ga6.1,					

# Vote: 554 Tororo District 2016/17 Quarter 1

#### Cumulative Department Workplan Performance

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

UShs Thousands

3.1%

0.0% **3.1%** 

#### 7a. Roads and Engineering

Output: Rural roads c	onstruction and rehabilitation				
Length in Km. of rural roads rehabilitated	0	0 (N/A)		0	Nil
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)		0	
Non Standard Outputs:	<ol> <li>Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works.</li> <li>Completion of Rehabilitation of Osia-Katarema-Magola.</li> <li>Completion of rehabilitation of Peipei-Makauri-Mbula road.</li> <li>Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school</li> <li>Opening of Bira-Pajamach- Mwelo road and Installation of Culverts along.</li> <li>Completion of Pasaulo-Taso- Pajero TC road (12.5km)</li> <li>Completion of Okwira- Gwaragwara road (6km)</li> </ol>	1. Completed Okwira- Gwaragwara road (6km)			
Expenditure					
312103 Roads and Bridges	413,541	12,9	39	3	.1%
	Wage Rec't:	Wage Rec't:	0 Wage Red	<i>c't:</i> 0	.0%
No	n Wage Rec't: N	lon Wage Rec't:	0 Non Wage Red	e't: 0	.0%

Domestic Dev't:	413,541	Domestic Dev't:	12,939	Domestic Dev't:
Donor Dev't:		Donor Dev't:	0	Donor Dev't:
Total	413,541	Total	12,939	Total

#### **Confirmation by Head of Department**

Name :	Sign & Stamp	:		
Title :	Date			
7b. Water				
Function: Rural Water Supply and Sanitation				
1. Higher LG Services				
Output: Operation of the District Water Office				
		0	N/A	

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current			Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	-One water sec LG00 68 45 ser repaired quarter -Two section m serviced and rep quarterly. -Utility bills pai months - One causual la compound clean - office cleaning procured. - Office news p	viced and ely. otorcycles paired in Toror id for twelve abourer paid fo ning services g materials	quarterly. -Utility bills paid months r - One causual lat compound clean -Simple mainta	iced and y. torcycles hired in Toror for twelve pourer paid for			
Expenditure							
221009 Welfare and Ente	rtainment	2,000		398		19.9	%
221011 Printing, Statione Photocopying and Bindin		1,400		830		59.3	%
223006 Water		600		600		100.0	%
224004 Cleaning and San	nitation	600		300		50.0	%
228002 Maintenance - Ve	chicles	12,586		1,402		11.1	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Λ	lon Wage Rec't:	22,482	Non Wage Rec't:	3,530	Non Wage Rec't:	15.7	%
i	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	22,482	Total	3,530	Total	15.79	%
Output: Support for	O&M of district w	ater and sanit	ation				
No. of water points rehabilitated	27 (-27Bore hol repaired across		d 18 ( -18 Bore hol and rehabilitated district. (Petta-9, Sopsop-2, Nagor	across the Iyolwa-5,	66		Over peformance was due respponse to reported bore holes broken down due to
% of rural water point sources functional (Gravity Flow Scheme)	0		0 (N/A)		0		over because of persistent drought.
% of rural water point sources functional (Shallow Wells )	0		0 (N/A)		0		
No. of water pump mechanics, scheme attendants and caretakers trained	O		0 (N/A)		0		
No. of public sanitation sites rehabilitated	0		0 (N/A)		0		
Non Standard Outputs:			N/A				
Expenditure							
227001 Travel inland		15,000		11,927		79.5	%

**Tororo District** 

Vote: 554

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance** UShs Thousands Planned output and Cumulative achievement & % Performance Reasons for under **Key Performance** indicators expenditure for the FY (Qty, expenditure by end of current (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0.0% Domestic Dev't: 15,000 Domestic Dev't: 11,927 Domestic Dev't: 79.5% Donor Dev't: Donor Dev't: Donor Dev't: 0 0.0% 15,000 Total Total 11,927 Total 79.5% **Output: Promotion of Sanitation and Hygiene** 0 Nil -33 Villages triggered in CLTS -8 Villages triggered in CLTS Non Standard Outputs: and declared ODF. Mulanda-4, and declared ODF Kirewa-4 Expenditure 221002 Workshops and Seminars 22,000 5,500 25.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 22,000 Domestic Dev't: 5,500 25.0% Domestic Dev't: Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 0 Total 22,000 Total 5,500 Total 25.0% 3. Capital Purchases **Output: Spring protection** No. of springs protected 5 (5 springs protected in 0 (N/A) .00 Procurement process Nagongera, Osukuru, Rubongi, not completed for Iyolwa, Magola) construction works. Bids were still being Non Standard Outputs: Completion of 5 spring wells at Conducted 20 monitoring visits evaluated Manganga, Obbo, Iyokanga, and Appraisal of sites for Opongi, Achurut capital works at Manganga, Obbo, Iyokanga, Opongi, Achurut Expenditure 281504 Monitoring, Supervision & 5,000 4,052 81.0% Appraisal of capital works Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 25,000 Domestic Dev't: 4,052 Domestic Dev't: 16.2% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 25,000 Total Total 4,052 Total 16.2% Output: Construction of piped water supply system No. of piped water 0 (N/A) 0 Procurement process 0 supply systems not completed for rehabilitated (GFS, construction works. borehole pumped, surface Bids were still being water) evaluated

# Vote: 554 Tororo District 2016/17 Quarter 1

UShs Thousands

indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performane (Cumulative / Planned) for quantitative of		Reasons for under / over Performance
7b. Water							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of Ochiegen area, Tank site Ruter Morikiswa area and Sop sop ar	ngo area, a, Nyakesi area	; 0 (N/A)		.(	00	
Non Standard Outputs:	Completion of extention at Pa Pasaulo, Amor		Conducted 20 me and Appraisal of capital works at a Pasaulo, Amori a	sites for at Paya RGC,			
Expenditure							
281504 Monitoring, Superv Appraisal of capital works	vision &	20,000		6,952		34.89	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
No	on Wage Rec't:	i	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
D	omestic Dev't:	375,246	Domestic Dev't:	6,952	Domestic Dev't:	1.99	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	375,246	Total	6,952	Total	1.99	/0
Confirmation by	y Head of D	-		Sign &	Stamp :		
Name :		-			Stamp :		
Name :		-		Sign & Date	Stamp :		
Name : Title : 8. <i>Natural Reso</i>	ources	-			Stamp :		
Name :	ources	-			Stamp :		
Name : Title : 8. <i>Natural Reso</i>	<b>OUFCES</b> rces Managemen				Stamp :		
Name : Title : 8. Natural Resources Function: Natural Resources	<b>OUFCES</b> rces Managemen				Stamp :		
Name : Title : 8. Natural Resources Function: Natural Resources	<b>DUFCES</b> rces Managemen ral Resource Man All 13 staffs pa Hqs while 2 are MC Quarterly staff Ministry Hqs in seek technical	t nagement aid at District e paid at Malaba travels to n Kampala to guidence and 20 its conducted in	13 staff paid in tl	Date be months of 2016 ere paid in se one staff August 2016 e visit nistry Hqs in juarter to seek			
Name : Title : 8. Natural Resources Function: Natural Resources Output: District Natur Non Standard Outputs:	DUFCES rces Managemen ral Resource Man All 13 staffs pa Hqs while 2 are MC Quarterly staff Ministry Hqs in seek technical monitoring visi all the sub cour	t nagement aid at District e paid at Malaba travels to n Kampala to guidence and 20 its conducted in	13 staff paid in th July and August meanwhile 12 was september becaus retired at end of A One consultative conducted to Min Kampala every q	Date be months of 2016 ere paid in se one staff August 2016 e visit nistry Hqs in juarter to seek			
Name : Title : 8. Natural Resources Function: Natural Resources Output: District Natur Non Standard Outputs: Expenditure	DUFCES rces Managemen ral Resource Man All 13 staffs pa Hqs while 2 ard MC Quarterly staff Ministry Hqs in seek technical monitoring visi all the sub coun district.	t nagement aid at District e paid at Malaba travels to n Kampala to guidence and 20 its conducted in	13 staff paid in th July and August meanwhile 12 was september becaus retired at end of A One consultative conducted to Min Kampala every q	Date be months of 2016 ere paid in se one staff August 2016 e visit nistry Hqs in juarter to seek			Nil
Name : Title : <i>8. Natural Resolution: Natural Resolution: Natural Resolution: Natural Resolution: Natural Resolution: Non Standard Outputs: District Nature</i> Non Standard Outputs: Expenditure <i>211101 General Staff Salar</i> <i>221011 Printing, Stationer</i>	DUFCES rces Managemen ral Resource Man All 13 staffs pa Hqs while 2 ard MC Quarterly staff Ministry Hqs in seek technical monitoring visi all the sub coun district.	t nagement id at District e paid at Malaba travels to n Kampala to guidence and 20 its conducted in nties in the	13 staff paid in th July and August meanwhile 12 was september becaus retired at end of A One consultative conducted to Min Kampala every q	Date Date Date be months of 2016 ere paid in se one staff August 2016 e visit nistry Hqs in juarter to seek ce		, 	 Nil
Name : Title : 8. Natural Resou Function: Natural Resour 1. Higher LG Services Output: District Natur	DUFCES rces Managemen ral Resource Man All 13 staffs pa Hqs while 2 ard MC Quarterly staff Ministry Hqs in seek technical monitoring visi all the sub coun district.	t nagement id at District e paid at Malaba travels to n Kampala to guidence and 20 its conducted in nties in the 118,098	13 staff paid in th July and August meanwhile 12 was september becaus retired at end of A One consultative conducted to Min Kampala every q	Date Date Date		25.3	Nil

# 2016/17 Quarter 1

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
8. Natural Res	SOURCES	Wass Bes/4 20.979	Wass Destu	20/

	Wage Rec't:	118,098	Wage Rec't:	29,878	Wage Rec't:	25.3%	
	Non Wage Rec't:	24,568	Non Wage Rec't:	2,734	Non Wage Rec't:	11.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	142,666	Total	32,613	Total	22.9%	
Output: Tree Planti	ing and Afforestation	n					
Number of people (Men and Women) participating in tree planting days	100 (100 people Institutions of B Fathers Nyango University, loca of achilet, Kang Mudakoli)	enedictine le, Nagongera l Forest resrev		ate in tree ols, churches reserves ing and availin spection for		00 Nil	
Area (Ha) of trees established (planted and surviving)	30 (Institutions, government lan- district, road res forest reserves ( Achilet,16ha)in county, Mudako Osukuru Sub co Kanginima LFR Merikit sub cou degraded areas i planted with 24 tree species)	ds in the whole erves and loca LFR) of Rubongi Sub, oli LFR, 34ha unty and 16ha in nty and other n the district	al in the whole dist trees, site inspec selection, sensiti	ers/institution trict for planti ction for specie ization on tree ocurement seedlings	s ng es	33	
Non Standard Outputs:			Nil				
Expenditure							
227001 Travel inland		10,000		1,983		19.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	11,000	Non Wage Rec't:	1,983	Non Wage Rec't:	18.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,000	Total	1,983	Total	18.0%	
Output: Forestry R	egulation and Inspe	ction					
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	40 (Monitor and based forestry a Sub counties in forest reserves o Mudakoli) Nil	ctivities in 19 the district an	activities in 5 S	Sub counties of Mella, Mala and forest let and	ba	00 Nil	
Expenditure							
227001 Travel inland		14,400		4,000		27.8%	

# 2016/17 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performan (Cumulative / Planned) for quantitative o		Reasons for under / over Performance
8. Natural Res	sources						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	16,000	Non Wage Rec't:	4,000	Non Wage Rec't:	25.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	16,000	Total	4,000	Total	25.0	0/0
Output: Community	Training in Wetlar	nd manageme	nt				
No. of Water Shed Management Committee formulated	4 (4 wetland ma commities form on wetlands man Wetlands Action Magola, Merikin and Mulanda)	ed and trained nagement, n planning in	1 (15 wetland con trained in Iyolwa formulate one we management con	Sub County t tlands			There was serious case of wetland degradation and conflicts in Iyolwa Sub county along R Malaba which cause change of venue
Non Standard Outputs:	Nil		Nil				enange of venue
Expenditure							
227001 Travel inland		9,800		2,750		28.1	%
2,001 110,00 00000		,000					
	Wage Rec't:	11 000	Wage Rec't:	0	Wage Rec't:	0.0	
	Non Wage Rec't:	11,000	Non Wage Rec't:	2,750	Non Wage Rec't:	25.0	
	Domestic Dev't:		Domestic Dev't: Donor Dev't:	0 0	Domestic Dev't: Donor Dev't:	0.0 0.0	
	Donor Dev't: <b>Total</b>	11,000	Donor Dev 1: Total	2,750	Donor Dev I: Total	25.0°	
Output: River Bank			10111	2,750	10101	25.0	/0
Area (Ha) of Wetlands	0		0 (NN/A)		(	)	This activity was
demarcated and restored			0 (1 (1 () 1 ))		· · · · · · · · · · · · · · · · · · ·	, ,	meant to be funded
No. of Wetland Action Plans and regulations developed	4 (Develop Wet Plans for R. Ma water bodies in Nagongera and Counties to reste these communit wetland laws an frequent field vi wetland use in th	laba and other Peta, Paya, Mulanda Sub ore wetlands b ies, enforce d conduct sits to monitor	Iyolwa Sub count trees to be plante y during quarter II	Malaba at ty and 2,000 d in the area	2		under local revenue and by end of the quarter, there was no such funds
Non Standard Outputs:	Nil		Nil				
Expenditure							
27001 Travel inland		4,000		275		6.9	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	4,000	Non Wage Rec't:	275	Non Wage Rec't:	6.9	%
	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	4,000	Total	275	Total	6.9	%
Output: Stakeholder	Environmental Tra	aining and Se	nsitisation				
No. of community women and men trained	120 (Mobilise 1) environment con		45 (Mobilised 20 community mem		ıt S	37.50	nil

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 8. Natural Resources

	members from t district to train Mukuju, Nagon and Osukuru on screening , laws environment con Nil Wage Rec't:	in the hqs of gera, Magola environment and form	technical staffs to district hqs. Also members were tr Kirewa Sub cour environmental m Nil	0 45 commun rained in nty on	y		
Expenditure 227001 Travel inland N	Nil Wage Rec't:		Nil				
227001 Travel inland N		7,223					
Ν		7,223					
				2,500		34.6%	
			Wage Rec't:	0	Wage Rec't:	0.0%	
1	on Wage Rec't:	6,823	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
1	Domestic Dev't:	5,000	Domestic Dev't:	2,500	Domestic Dev't:	50.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	11,823	Total	2,500	Total	21.1%	
Output: Monitoring a	and Evaluation of l	Environmenta	al Compliance				
No. of monitoring and compliance surveys undertaken	40 (All the 19 su the district and f of Achilet and N year)	orest reserves	1	eys undertake s of Mukuju, Ialaba TC an	d	00 Nil	
Non Standard Outputs:	24,000 assorted procured for pla Benedictine Fati Nagongera Univ planting degrade district as part o through restorat areas	nting in hers Nyangole versity and for ed areas of the f enforcement	about 20,000 ass seedlings finalise	sorted tree	of		
Expenditure							
27001 Travel inland		16,058		1,983		12.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	on Wage Rec't:	16,058	Non Wage Rec't:	1,983	Non Wage Rec't:	12.3%	
1	Domestic Dev't:	24,611	Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,669	Total	1,983	Total	4.9%	
Confirmation b	y Head of D	epartmer	nt				
Name :				Sign &	z Stamp :		
Title :				Date			
				Dait			
9. Community	Based Serv	vices					
Function: Community M	Iobilisation and En	npowerment					

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance	
indicators	

Planned output and expenditure for the FY (Qty, Desc. & Location) Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location) UShs Thousands

Reasons for under / over Performance

#### 9. Community Based Services

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

0

% Performance

quantitative outputs

(Cumulative /

Planned) for

There was delay of releases by MOFEP and this affected implementation for activities in the quarter

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Non Standard Outputs:

Salaries paid for 20 staff; 6 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1,Kisoko-1,Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Petta-1,Kirewa-1,for 12 months

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

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

100 Mobilization meetings conducted to empower communities with knowledge and change their practices in mnagment of savings, credit and investments, HIV and AIDS, Mordern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and peovision of mid day meals, water, hygien and sanitation, clean and safe evironment, disaster amangment, road use and mangment, formation of project management committees for all infrustructure, monitoeing and evaluation of projects, conflict management and resolution, ciivic education 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, Petta-1,Kirewa-1,for 12 months

Review meetings conducted in 930 villages on the community Plans made and developing a sub county reviewed annual

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

## 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

plan 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,Petta-1,Kirewa-1,for 5 months

19 sub county NGO coodination committes formed, oriented and conducting coodination committee meetings with other NGOs and CBOs in the sub county quarterly in the sub counties of; Nagongera-1, 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

Procured one Desk top,

#### Expenditure

211101 General Staff Salaries 227001 Travel inland	172,621 22,000		43,155 4,264		25.0% 19.4%
Wage Rec't:	172,621	Wage Rec't:	43,155	Wage Rec't:	25.0%
Non Wage Rec't:	31,713	Non Wage Rec't:	4,264	Non Wage Rec't:	13.4%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206,834	Total	47,419	Total	22.9%

#### **Output: Probation and Welfare Support**

No. of children settled	hildren settled 10 (15 Children setlled in subcounti es of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)		ubcounti -,Kisoko-	30.00	The activities were implemented and beyonf the target
Non Standard Outputs:		N/A			
Expenditure					
227001 Travel inland	1,157		100	8	6.6%

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,106	Non Wage Rec't:	100	Non Wage Rec't:	4.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,106	Total	100	Total	4.7%

#### **Output: Social Rehabilitation Services**

Non Standard Outputs:	<ul> <li>19 sub county co for Disability formedNagonget 1,Kisoko-1,Rub Mulanda-1, Nab magola-1, Osuku 1, Kwapa-1,Mer Molo-1 Sopsop- Mella-1,Iyolwa- 1,Kirewa-1,for 1</li> <li>4 Council meetin District Headqua</li> <li>3 members supp Participate in the Day of the Disat JinjaDistrict</li> <li>4 monitoring me conducted on dis programmes in t counties of Mula Nagongera T.C a</li> <li>Two Official vis to MGLSD and to Council for disat submit Annual to out.</li> </ul>	ra-1, paya- ongi-1, iyoga-1, iru-1, Mukujju ikit-1 and 1, Mulanda-1, 1,Petta- 2 months ags held at urters. oert to e International oility in etings sability he Sub unda, Molo and und Mella its conducted to the National oility to		arters to	C	)	The funds release came in late. MoFEP released funds late and this affected immmplementation of activities.
Expenditure							
227001 Travel inland		3,400		993		29.	2%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
	Non Wage Rec't:	3,943	Non Wage Rec't:	993	Non Wage Rec't:	25.	2%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	3,943	Total	993	Total	25.2	2%
Output: Adult Lear	ning						
No. FAL Learners Trair	ed 50 (Conducted F for 50 adult learn subcounties of r	ners in the	s 0 (N/A)			00	The actvities were successfully conducted.

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 9. Community Based Services

paya-5,Kisoko-5,Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Jyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Dese. & Location)	quarter (Qty, Dese. & Location)	· · · · · · · · · · · · · · · · · · ·	1 ci i oi manee
			quantitative outputs	

Paid 230 FAL iinstructors for

lessons Nagongera-14, paya-16,

instructing Learners in FAL

Mulanda-13, Nabiyoga=14,

12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-

magola=09, Osukuru-15,

Mukujju-19, Kwapa,-

12, Iyolwa-14, Kirewa-1

Kisoko-14, Rubongi 15,

#### 9. Community Based Services

Non Standard Outputs:

230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kirewa-14,Nagongera T.C-09, Malaba T.C-08

Four reports submited to MoFEP and MGLSD

68 monitoring visits conducted for FAL learners in Nagongera-4, paya-4,Kisoko,-4Rubongi-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 memebers of the District from the District and Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Kirewa-1,Nagongera T.C-1, Malaba T.C-1 to review performance of FAL at the District Headquarters

One computer and printer serviced at the District.

Expenditure

221011 Printing, Stationery, Photocopying and Binding 700

100

14.3%

# 2016/17 Quarter 1

Cumulative I	Jepartment	workp	ian Periorm	ance		UShs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / n) Planned) for quantitative outp	Reasons for unde / over Performance puts
9. Community	y Based Ser	vices				
227001 Travel inland		19,000		4,496		23.7%
227004 Fuel, Lubricant.	s and Oils	2,000		800		40.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	21,905	Non Wage Rec't:	5,396	Non Wage Rec't:	24.6%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	21,905	Total	5,396	Total	24.6%
Output: Support to	Youth Councils					
No. of Youth councils supported	01 (One Youth supported to sp diseases of Friu project at DAT	ray Pests and its and the tree	0 (NIL)		.00	The activities were conducted as planned
Non Standard Outputs:	4 Youth Execut held at District		1 Youth Executiv Conducted at Dis	-		
	2 full council m District	neetings held at	t 1 full council me Conducted at Di			
	Held one day C international yo District					
	1 monitoring an visit for youth a conducted in D	activities				
Expenditure						
221011 Printing, Station Photocopying and Bindu		700		100		14.3%

Photocopying and Bi	naing					
227001 Travel inland	1	5,086		1,743		34.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	7,886	Non Wage Rec't:	1,843	Non Wage Rec't:	23.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,886	Total	1,843	Total	23.4%

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

-	••	•			
No. of assis supplied to elderly com	disabled and	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)	2 (2 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1,)	20.00	The activities were successfully conducted. Funds for MoFEP delayed and this affected timely implementation of the activitie.

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Planned) for quantitative outputsReasons for un / over Performance quantitative outputs	ıder
---	------

#### 9. Community Based Services

9. Communi	iy Duseu Seri	lces					
Non Standard Outputs	at district dialogues at district heador NGOs and CBOs	U	2 youths with 1 (YWDs) suppor at Rock High So instititutions	ted in educati	ion		
	8 youths with D (YWDs) suppor at Rock High So Tororo, Bishop A levels and oth instititutions	ted in educatior chool, UCC Wills PTC for	1 Special Grant committee meet at District heade groups selected	ings conducte quarters and 3			
	2 CBR steering Grant selection meetings condu headquarters, o induction meeti county stakehol Disabiliy, Half Sectoral commi Annual DPO re SCDO E/Ds me ministry offficia	committee cted at District ne review and ng with sub ders on year District ttee meeting, view meeting, 4 eting with					
	2 radio talks Co Veros or Rock M Tororo Municip	Mambo in					
	17 monitoring v Conducted. One Iyolwa-1, mular 1,sopsop-1,mag 1,western and E Division-1,Nag Malaba TCs-1, 1,nagongera-1,k 1,kwapa,molo-1 1,osukuru-1,mu 1,kisoko-1,	in each of ida-1, Paya- ola,rubongi- astern, ongera-1 and Nabuyoga- irewa-1,mella- ,merikit-					
Expenditure							
227001 Travel inland		58,691		23,157		39.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	62,391	Non Wage Rec't:	23,157	Non Wage Rec't:	37.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	

Output: Representation on Women's Councils

Donor Dev't:

Total

62,391

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)	.00	)	The activities were well conducted.
---------------------------------	--	---------	-----	---	-------------------------------------

Total

Donor Dev't:

0

23,157

Donor Dev't:

Total

0.0%

37.1%

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

Key Performance indicators	Planned output a expenditure for the Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/ P	easons for under over erformance
9. Communit	y Based Serv	vices					
Non Standard Outputs:	4 women execut held at the Dist quarters	0	1 women executi held at the Distri quarters	U			
	two full council at the district he		One full council at the district hea		d		
	one internationa celebration held		·				
	2 training on IG for selected won conducted						
Expenditure							
227001 Travel inland		5,700		1,843		32.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	7,886	Non Wage Rec't:	1,843	Non Wage Rec't:	23.4%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	7,886	Total	1,843	Total	23.4%	
Confirmation	by Head of D	epartme	nt				
Name :				Sign &	& Stamp :		
Title :				Date			
10. Planning							
Function: Local Gove	rnment Planning Ser	vices					
1. Higher LG Servi	Cas						

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 10. Planning

Non Standard Outputs:	<ol> <li>Four quarterl reports submite Ministry of Fina and Economic of 2. Salaries to 4 Planning Unit s months.</li> <li>Medical bills Unit staff paid.</li> <li>Uility bills par months period.</li> <li>One vehicle a serviced at the of 6. Data procure moderns of the for 12 months.</li> <li>Five office du computers, lap printers service Planning Unit.</li> <li>One district v and maintained months.</li> <li>Two Perform (Form B) comp submited to the Finance Plannin Economic deve</li> </ol>	d to the ance Planning development District taff paid for 1 for 4 Plannin aid for a 12 and motor cyo district. d for 3 intern Planning Uni esk top top and 3 d at the website design for twelve ance Contracc iled and Ministry of ng and	Planning and Ec development. 2 2. Salaries to 4 I Planning Unit st months. 3. Uility bills pa months period. cle et t	ts submited Finance conomic District aff paid for 3			
Expenditure							
227001 Travel inland	r 1.	17,000		2,052		12.1%	
228003 Maintenance – M Equipment & Furniture	achinery,	1,442		220		15.3%	
211101 General Staff Sal	aries	44,969		11,291		25.1%	
221011 Printing, Statione Photocopying and Bindin		5,440		810		14.9%	
223005 Electricity		2,800		690		24.6%	
	Wage Rec't:	44,969	Wage Rec't:	11,291	Wage Rec't:	25.1%	
Λ	lon Wage Rec't:	45,298	Non Wage Rec't:	3,772	Non Wage Rec't:	8.3%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	90,267	Total	15,063	Total	16.7%	
Output: District Plan	ning						
No of qualified staff in the Unit	4 (District Plan	ning Unit)	4 (District Plann	ing Unit)	1	00.00 Nil	
No of Minutes of TPC meetings	0		3 (District head	quarters)	0	)	

# 2016/17 Quarter 1

UShs Thousands

#### Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY (Qty, 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> <li>One Budget con at the district head</li> <li>One District Bu Frameworkpaper of the District Plannis submitted to the M Finance Planning Economic develop</li> <li>One district ann reviewed</li> <li>19 LLGs (Petta Nagongera Kisoko Nabuyoga, Kirewa Sopsop Merikit, J Mukuju, Osukuru Mella Kwapa,Mul Nagongera T/C ar T/C ) guided in re annual work plans</li> <li>Internal assessm conducted in 19 L Paya; Nagongera T/C ar T/C ).</li> <li>Twelve heads of 5 heads of section local government on integrating of p issues into their pl district head quart</li> </ol>	d quarers. dget compiled at ing Unit and <i>M</i> inistry of and pment ual Plan , Paya; o Rubongi, a, Magola, Molo, , Jyolwa landa nd Malaba viewing their s. nent LGs (Petta, Kisoko ga, Kirewa, Merikit, sukuru apa,Mulanda nd Malaba f department, and 57 lower staff trained population lans at the	1. 19 LLGs (Petta, 1 Nagongera Kisoko Nabuyoga, Kirewa, Sopsop Merikit, M Mukuju, Osukuru , Kwapa,Mulanda Na T/C and Malaba T/r reviewing their ann plans.	Rubongi, Magola, olo, Iyolwa Mella agongera C ) guided in			
Expenditure		10.000		2 700		14.60/	
221002 Workshops and Sen		19,099		2,790		14.6%	
	Wasse Destas		W D //.	0	W D //.	0.00/	

221002 Workshops and Seminars	19,099		2,790		14.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,099	Non Wage Rec't:	2,790	Non Wage Rec't:	6.5%
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	43,099	Total	2,790	Total	6.5%

Output: Monitoring and Evaluation of Sector plans

Nil

0

### 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 10. Planning

Non Standard Outputs:

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted. 2.Four Quarterly monitoring visits for 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 3.Fifty seven verification visits conducted 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. 4.Fifty seven appraisal visits conducted 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

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

#### Expenditure

227001 Travel inland		103,219		22,811		22.1%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	11,008	Non Wage Rec't:	2,500	Non Wage Rec't:	22.7%
	Domestic Dev't:	92,211	Domestic Dev't:	20,311	Domestic Dev't:	22.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	103,219	Total	22,811	Total	22.1%

#### **Confirmation by Head of Department**

Name :	Sign & Stamp :
Title :	Date
11. Internal Audit	

# 2016/17 Quarter 1

#### **Cumulative Department Workplan Performance**

Key Performance indicators

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

UShs Thousands

#### 11. Internal Audit

Function: Internal Audit	Services					
1. Higher LG Services						
Output: Management	of Internal Audit	Office				
Non Standard Outputs:	4 quarterly Inter reports produce to District coun- Ministries of Lo Government and Salaries paid to	d and submitte cil and ocal d Finance.	submitted to cou Salaries has bee	written and incil. n paid to three	0	insufficient funds to run the department activities and lack of transport for the staff to carry out activities.
	months.		Audit			
Expenditure						
227001 Travel inland		10,000		4,232		42.3%
211101 General Staff Salar		18,785		8,465		45.1%
221011 Printing, Stationery Photocopying and Binding	V,	4,000		1,046		26.1%
	Wage Rec't:	18,785	Wage Rec't:	8,465	Wage Rec't:	45.1%
No	n Wage Rec't:	17,782	Non Wage Rec't:	5,277	Non Wage Rec't:	29.7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	36,567	Total	13,742	Total	37.6%
Output: Internal Audit	t					
No. of Internal Department Audits	4 (Office of the Chairperson, M Finance Plannin Economic Deve Ministry of Loc	initry of ag and elopment and	1 (reports produ submitted.)	ced and	25	5.00 Nil
	Carry out 4 spec 4 quarters as dir		ne			
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Of District Chairpe		15/7/2016 (Offic District Chairpe		#I	Error
Non Standard Outputs:			N/A			
Expenditure						
221008 Computer supplies Information Technology (II		5,000		500		10.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
No	n Wage Rec't:	39,966	Non Wage Rec't:	500	Non Wage Rec't:	1.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	39,966	Total	500	Total	1.3%

# 2016/17 Quarter 1

UShs Thousands

#### **Cumulative Department Workplan Performance**

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

#### 11. Internal Audit

#### Confirmation by Head of Department

Name :				Sign & Stamp :			
Title :				Date			
	Wage Rec't:	22,310,984	Wage Rec't:	5,228,477	Wage Rec't:	23.4%	
	Non Wage Rec't:	11,666,220	Non Wage Rec't:	2,713,032	Non Wage Rec't:	23.3%	
	Domestic Dev't:	3,623,939	Domestic Dev't:	577,649	Domestic Dev't:	15.9%	
	Donor Dev't:	642,177	Donor Dev't:	101,354	Donor Dev't:	15.8%	
	Total	38,243,320	Total	8,620,511	Total	22.5%	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Speci	fied	LCIV: Not Specifie	ed a	3,324,003	663,148
Sector: Works an	d Transport			552,419	82,371
	t, Urban and Community Acces	ss Roads		552,419	82,371
Capital Purchases					
	construction and rehabilitation	n		15,056	0
LCII: Not Specified	nd Duidaaa			15,056	0
Item: 312103 Roads a Supervision and	Entire district	District Discretionary	Not Started	15,056	0
Monitoring of	Entire district	Development	Not Statted	15,050	0
construction works		Equalization Grant			
Lower Local Services					
	ds Maintainence (URF)			537,363	82,371
LCII: Not Specified				537,363	82,371
	Conditional Grant (Non-Wage)	Sector Conditional	<b>NT / A</b>	527 262	00 271
District	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	537,363	82,371
Sector: Education	1			2,406,950	561,565
LG Function: Second	lary Education			2,406,950	561,565
Lower Local Services					
	Capitation(USE)(LLS)			2,406,950	561,565
LCII: Not Specified				2,406,950	561,565
	Conditional Grant (Wage)	Not Constitued	NT/A	2 406 050	5(15(5
All secondary school in the district	<ul> <li>All secondary schools in the district</li> </ul>	ne Not Specified	N/A	2,406,950	561,565
			(Paid)		
Sector: Water and	d Environment		· ·	25,000	11,004
	Water Supply and Sanitation			25,000	11,004
Capital Purchases				,	
Output: Spring prote	ection			5,000	4,052
LCII: Not Specified				5,000	4,052
	ring, Supervision & Appraisal of			<b>-</b> 000	4 0 5 0
Support to construct of protected springs	ion Entire District	Not Specified	Works Underway	5,000	4,052
Output: Construction	n of piped water supply system	L		20,000	6,952
LCII: Not Specified				20,000	6,952
	ing, Supervision & Appraisal of	-	*** 1 ** *	20.000	< 0. <b>7</b> 0
Suport to Extension piped water supply systems	of Entire district	Conditional transfer for Rural Water	Works Underway	20,000	6,952
Sector: Social De	velopment			300,116	0
LG Function: Comm	unity Mobilisation and Empow	erment		300,116	0
Capital Purchases					
_	rd Service Delivery Capital			300,116	0
LCII: Not Specified				300,116	0

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		LCIV: Not Specifi	ed 3	,324,003	663,148
Item: 312301 Cultivated Assets					
Tranfers of Youth livelihood funds to all sub counties and town councils in the district	All Sub counties and Town councils	Not Specified	N/A	300,116	0
Sector: Public Sector	or Management			39,519	8,208
LG Function: District an	nd Urban Administration			39,519	8,208
Capital Purchases					
Output: Administrative	Capital			39,519	8,208
LCII: Not Specified Item: 312101 Non-Resid	ential Buildings			39,519	8,208
Transfer to CDD groups	Transfer to CDD groups	District Equalisation Grant	Works Underway	39,519	8,208
-			(transferred to		

group)

# 2016/17 Quarter 1

LCIII: KwapaLCIV: Tororo countySector: AgricultureLG Function: Agricultural Extension ServicesLower Local ServicesOutput: LLG Extension Services (LLS)LCII: KwapaItem: 263104 Transfers to other govt. units (Current)Support agriculturalConditional transfers toactivities or projectsProduction and MarketingItem: 263204 Transfers to other govt. units (Capital)Support agricultural activities or projectsDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agricultural activities or projectsDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agricultural activities or projectsDistrict Equalisation GrantLG Function: District Production ServicesCapital PurchasesOutput: Slaughter slab construction LCII: Kwapa Item: 281503 Engineering and Design Studies & Plans for capital worksSlaughter slabConditional transfers to	N/A (Complete) N/A (On-going)	<b>519,330</b> <i>107,274</i> <i>89,574</i> 89,574 860 8860 888,714 <i>17,700</i>	<b>124,002</b> <b>23,704</b> <b>23,304</b> 23,304 23,304 276 23,028
Sector: Agriculture         LG Function: Agricultural Extension Services         Lower Local Services         Output: LLG Extension Services (LLS)         LCII: Kwapa         Item: 263104 Transfers to other govt. units (Current)         Support agricultural activities or projects         Production and Marketing         Item: 263204 Transfers to other govt. units (Capital)         Support agricultural activities or projects         District Equalisation activities or projects         Grant         LG Function: District Production Services         Capital Purchases         Output: Slaughter slab construction         LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works         Slaughter slab       Conditional transfers to	(Complete) N/A	<b>89,574</b> <b>89,574</b> 89,574 860 88,714	<b>23,304</b> <b>23,304</b> 23,304 276
LG Function: Agricultural Extension ServicesLower Local ServicesOutput: LLG Extension Services (LLS)LCII: KwapaItem: 263104 Transfers to other govt. units (Current)Support agriculturalConditional transfers toactivities or projectsProduction and MarketingItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation GrantLG Function: District Production ServicesCapital PurchasesOutput: Slaughter slab construction LCII: KwapaItem: 281503 Engineering and Design Studies & Plans for capital worksSlaughter slabConditional transfers to	(Complete) N/A	<b>89,574</b> 89,574 860 88,714	<b>23,304</b> <b>23,304</b> 23,304 276
Output: LLG Extension Services (LLS)LCII: KwapaItem: 263104 Transfers to other govt. units (Current)Support agriculturalConditional transfers toactivities or projectsProduction and MarketingItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation Grantactivities or projectsDistrict Equalisation GrantItem: 263204 Transfers to other govt. units (Capital)Support agriculturalDistrict Equalisation GrantActivities or projectsGrantLG Function: District Production ServicesCapital PurchasesOutput: Slaughter slab construction LCII: KwapaItem: 281503 Engineering and Design Studies & Plans for capital worksSlaughter slabConditional transfers to	(Complete) N/A	89,574 860 88,714	23,304 276
LCII: Kwapa Item: 263104 Transfers to other govt. units (Current) Support agricultural Conditional transfers to activities or projects Production and Marketing Item: 263204 Transfers to other govt. units (Capital) Support agricultural District Equalisation activities or projects Grant <i>LG Function: District Production Services</i> <i>Capital Purchases</i> Output: Slaughter slab construction LCII: Kwapa Item: 281503 Engineering and Design Studies & Plans for capital works Slaughter slab Construction	(Complete) N/A	89,574 860 88,714	23,304 276
Item: 263104 Transfers to other govt. units (Current)Conditional transfers to Production and MarketingSupport agricultural activities or projectsConditional transfers to Production and MarketingItem: 263204 Transfers to other govt. units (Capital)District Equalisation GrantSupport agricultural activities or projectsDistrict Equalisation Grant <i>LG Function: District Production Services</i> <i>Capital Purchases</i> VOutput: Slaughter slab construction LCII: Kwapa Item: 281503 Engineering and Design Studies & Plans for capital worksConditional transfers toSlaughter slabConditional transfers to	(Complete) N/A	860 88,714	276
activities or projectsProduction and MarketingItem: 263204 Transfers to other govt. units (Capital)District Equalisation GrantSupport agricultural activities or projectsDistrict Equalisation Grant <i>LG Function: District Production Services</i> <i>Capital Purchases</i> VerticesOutput: Slaughter slab construction LCII: Kwapa Item: 281503 Engineering and Design Studies & Plans for capital worksSlaughter slab Conditional transfers to	(Complete) N/A	88,714	
Support agricultural activities or projectsDistrict Equalisation GrantLG Function: District Production ServicesEnd of the second se	N/A		23,028
Support agricultural activities or projectsDistrict Equalisation GrantLG Function: District Production ServicesEnd of the second se			23,028
activities or projects       Grant         LG Function: District Production Services       Grant         Capital Purchases       Coutput: Slaughter slab construction         LCII: Kwapa       LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works       Slaughter slab         Conditional transfers to       Conditional transfers to			23,028
Capital Purchases         Output: Slaughter slab construction         LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works         Slaughter slab       Conditional transfers to	(On-going)	17,700	
Capital Purchases         Output: Slaughter slab construction         LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works         Slaughter slab       Conditional transfers to		17,700	
Output: Slaughter slab construction         LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works         Slaughter slab       Conditional transfers to			400
LCII: Kwapa         Item: 281503 Engineering and Design Studies & Plans for capital works         Slaughter slab       Conditional transfers to			
Slaughter slab Conditional transfers to		<b>17,700</b> 17,700	<b>400</b> 400
construction     Production and       Marketing	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works			
Slaughter slabConditional transfers toconstructionProduction and Marketing	N/A	1,200	400
	(On-going)		
Item: 312104 Other Structures			
Slaughter slab     Apuwai     Conditional transfers to       construction     Production and Marketing	N/A	16,200	0
Sector: Works and Transport		4,501	0
LG Function: District, Urban and Community Access Roads		4,501	0
Lower Local Services			
Output: Community Access Road Maintenance (LLS) LCII: Kwapa		<b>4,501</b> 4,501	<b>0</b> 0
Item: 263367 Sector Conditional Grant (Non-Wage)			
Kwapa SubcountyKwapa subcountyOther Transfers fromheadquartersCentral Government	N/A	4,501	0
Sector: Education		255,910	98,514
LG Function: Pre-Primary and Primary Education		58,215	19,336
Lower Local Services		, -	
Output: Primary Schools Services UPE (LLS)		58,215	19,336
LCII: Asinge Item: 263367 Sector Conditional Grant (Non-Wage)		6,954	2,213

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		LCIV: Tororo cou	nty	519,330	124,002
Apuwai P/S	Apuwai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,954	2,213
			(Transferred)		
LCII: Kalait Item: 263367 Sector Con	ditional Grant (Non-Wage)			10,780	3,864
Kalait P/S	Kalait P/S	Sector Conditional Grant (Non-Wage)	N/A	10,780	3,864
			(Transferred)		
LCII: Kwapa Itam: 262267 Sector Con	ditional Grant (Non-Wage)			30,686	10,165
Asinge P/S	Asinge P/S	Sector Conditional	N/A	11,661	3,864
risinge 175	risinge 175	Grant (Non-Wage)	14/11	11,001	5,004
			(Transferred)		
Kwapa P/S	Kwapa P/S	Sector Conditional Grant (Non-Wage)	N/A	9,945	3,307
			(Transferred)		
Ochegen P/S	Ochegen P/S	Sector Conditional Grant (Non-Wage)	N/A	9,080	2,994
			(Transferred)		
LCII: Morukebu Item: 263367 Sector Con	ditional Grant (Non-Wage)			9,794	3,094
Morukebu P/S	Morukebu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,794	3,094
			(Transferred)		
LG Function: Secondary	y Education			197,695	79,178
Lower Local Services					
<b>Output: Secondary Cap</b> LCII: Asinge				<b>197,695</b> 158,660	<b>79,178</b> 63,544
	ditional Grant (Non-Wage)		NT/ A	150 ((0	(2.544
Asinge SS	Asinge SS	Sector Conditional Grant (Non-Wage)	N/A	158,660	63,544
			(Transferred)		
LCII: Kwapa				39,036	15,634
	ditional Grant (Non-Wage)	Sector Conditional	N/A	39,036	15,634
St Lawrence SS Kwapa	St Lawrence SS Kwapa	Grant (Non-Wage)		39,030	15,054
			(Transferred)	24 402	1 70 /
Sector: Health	T 141			34,493	1,784
LG Function: Primary E Lower Local Services	leauncare			34,493	1,784
<b>Output: Basic Healthca</b> LCII: Kalait	re Services (HCIV-HCII-LLS)			<b>34,493</b> 16,746	<b>1,784</b> 892
Item: 263104 Transfers to Atangi HC III	o other govt. units (Current) Atangi HC III	Other Transfers from	N/A	16,746	892
-	~	Central Government			
LCII: Kwapa			(Transferred)	17,747	892

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		LCIV: Tororo cour	ıty	519,330	124,002
Item: 263104 Transfers to <b>Kwapa HC III</b>	o other govt. units (Current Kwapa HC III	) Conditional Grant to PHC- Non wage	N/A	17,747	892
			(Transferred)		
Sector: Water and E				47,289	0
	ter Supply and Sanitation			47,289	0
-	f public latrines in RGCs			15,000	0
LCII: Asinge	g and Design Studies & Pla	ns for capital works		15,000	0
Construction of RGC VIPs Kyafu	Kyafu	Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drillin	ng and rehabilitation			2,381	0
LCII: Kwapa				2,381	0
-	g and Design Studies & Plan	-			0
Bore hole rehabilitation	Apuwayi p/s	Conditional transfer for Rural Water	N/A	2,381	0
Output: Construction of	f piped water supply syster	m		29,908	0
LCII: Morukebu				29,908	0
-	g and Design Studies & Plan	ns for capital works			
Completion of piped water supply system (Retention)	Ochiegen	Conditional transfer for Rural Water	N/A	2,500	0
Construction of piped water supply system	Ochiegen area	Conditional transfer for Rural Water	N/A	27,408	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
Capital Purchases					
	Service Delivery Capital			69,863	0
LCII: Kwapa Item: 314201 Materials a	nd supplies			69,863	0
Transfer of NUSAF funds to Kwapa	Kwapa sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba tow	n council	LCIV: Tororo cour	ıty	234,209	43,814
Sector: Agriculture				45,915	2,513
LG Function: Agricultur	ral Extension Services			45,915	176
Lower Local Services Output: LLG Extension LCII: Akolodong	Services (LLS)			<b>45,915</b> 45,915	<b>176</b> 176
_	o other govt. units (Current)			45,715	170
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transfers to Support agricultural activities or projects	o other govt. units (Capital)	Urban Equalisation Grant	N/A	45,055	0
LG Function: District Pr Capital Purchases	oduction Services			0	2,337
Output: Slaughter slab	construction			0	2,337
LCII: Akolodong Item: 312104 Other Struc	tures			0	2,337
Retention payment for M/s MATODA for fencing and waterborne toilet for Malaba abattoir.		Other Transfers from Central Government	Not Started	0	2,337
abatton.			(Complete)		
Sector: Education				101,919	40,409
LG Function: Pre-Prima	ry and Primary Education			10,659	3,859
Lower Local Services				10 (50	2 950
Output: Primary School LCII: Malaba Item: 263367 Sector Con	ditional Grant (Non-Wage)			<b>10,659</b> 10,659	<b>3,859</b> 3,859
St Jude Malaba P/S	St Jude Malaba P/S	Sector Conditional Grant (Non-Wage)	N/A	10,659	3,859
			(Transferred)		
LG Function: Secondary	Education			91,260	36,550
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			<b>91,260</b>	36,550
LCII: Akolodong Item: 263367 Sector Con	ditional Grant (Non-Wage)			56,547	22,647
	Hyreigns college school	Sector Conditional Grant (Non-Wage)	N/A	56,547	22,647
			(Transferred)		
LCII: Malaba Item: 263367 Sector Con	ditional Grant (Non-Wage)			34,713	13,903
Malaba SS	Malaba SS	Sector Conditional Grant (Non-Wage)	N/A	34,713	13,903
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba tow	n council	LCIV: Tororo coi	unty	234,209	43,814
Sector: Health				16,512	892
LG Function: Primary	Healthcare			16,512	<i>892</i>
Lower Local Services					
Output: Basic Healthca	re Services (HCIV-HCII-	LLS)		16,512	892
LCII: Malaba				16,512	892
Item: 263104 Transfers	to other govt. units (Curren	nt)			
Malaba HC III	Malaba HC III	Conditional Grant to PHC- Non wage	N/A	16,512	892
			(Transferred)		
Sector: Social Deve	lopment			69,863	0
LG Function: Commun	ity Mobilisation and Emp	owerment		69,863	0
Capital Purchases					
<b>Output: Non Standard</b>	Service Delivery Capital			69,863	0
LCII: Akolodong				69,863	0
Item: 314201 Materials	11				
Transfer of NUSAF funds to Malaba T/C	Malaba T/C	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		LCIV: Tororo cour	nty	504,422	52,481
Sector: Agriculture				80,613	22,442
LG Function: Agricultu	ral Extension Services			80,613	22,442
Lower Local Services					
Output: LLG Extension LCII: Mella	n Services (LLS)			<b>80,613</b> 80,613	<b>22,442</b> 22,442
Item: 263104 Transfers	to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
			(Complete)		
Item: 263204 Transfers	to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	79,753	22,178
			(On-going)		
Sector: Works and	Transport			5,383	0
LG Function: District,	Urban and Community Access	Roads		5,383	0
Lower Local Services					
LCII: Mella	ccess Road Maintenance (LLS	5)		<b>5,383</b> 5,383	<b>0</b> 0
	nditional Grant (Non-Wage)				
Mella Subcounty	Mella subcounty headquarters	Other Transfers from Central Government	N/A	5,383	0
Sector: Education				324,949	28,763
LG Function: Pre-Prim	ary and Primary Education			85,522	16,177
Capital Purchases					
	uction and rehabilitation			36,000	0
LCII: Mella				36,000	0
Item: 312101 Non-Resid					
Construction of a five stance pit latrine at UTRO primary school	Omirai primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
Construction of a five stance pit latrine at Malla primary school	Mella primary school	Conditional Grant to SFG	Being Procured	18,000	0
Mella primary school			(Bid evaluation)		
Lower Local Services					
	bls Services UPE (LLS)			<b>49,522</b> 19,770	<b>16,177</b> 6,567
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Amoni P/S	Amoni P/S	Sector Conditional Grant (Non-Wage)	N/A	7,038	2,381
			(Transferred)		
Amoni COU P/S	Amoni COU P/S	Sector Conditional Grant (Non-Wage)	N/A	5,626	1,797
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		LCIV: Tororo cou	inty	504,422	52,481
Omiriai P/S	Omiriai P/S	Sector Conditional Grant (Non-Wage)	N/A	7,106	2,389
			(Transferred)		
LCII: Apokor Item: 263367 Sector Co	nditional Grant (Non-Wage)			7,729	2,476
Amenemoit P/S	Amenemoit P/S	Sector Conditional Grant (Non-Wage)	N/A	7,729	2,476
			(Transferred)		
LCII: Mella Item: 263367 Sector Co	nditional Grant (Non-Wage)			22,024	7,134
Mella P/S	Mella P/S	Sector Conditional Grant (Non-Wage)	N/A	11,934	3,998
			(Transferred)		
Koitangiro P/S	Koitangiro P/S	Sector Conditional Grant (Non-Wage)	N/A	10,090	3,136
			(Transferred)		
LG Function: Seconda	ry Education			81,360	12,585
Lower Local Services Output: Secondary Ca LCII: Amoni	pitation(USE)(LLS)			<b>81,360</b> 81,360	<b>12,585</b> 12,585
	nditional Grant (Non-Wage)			01,500	12,505
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)	N/A	81,360	12,585
			(Transferred)		
LG Function: Skills De	evelopment			158,066	0
Lower Local Services	(			159.077	0
Output: Tertiary Instit LCII: Mella	tutions Services (LLS)			<b>158,066</b> 158,066	<b>0</b> 0
	nditional Grant (Non-Wage)			150,000	Ŭ
Tororo Technical Institute	Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				18,714	1,276
LG Function: Primary	Healthcare			18,714	1,276
Lower Local Services				,	,
<b>Output: Basic Healthc</b>	are Services (HCIV-HCII-LLS)	)		18,714	1,276
LCII: Amoni				2,400	384
Amoni HC II	to other govt. units (Current) Amoni HC II	Conditional Grant to	NI/A	2 400	294
Amoni HC II	Amoni HC II	PHC- Non wage	N/A	2,400	384
I CIII Malle			(Transferred)	16 214	002
LCII: Mella Item: 263104 Transfers	to other govt. units (Current)			16,314	892
Mella HC III	Mella HC III	Conditional Grant to PHC- Non wage	N/A	16,314	892
			(Transferred)		
Sector: Water and	Funing and			4,900	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		LCIV: Tororo cour	nty	504,422	52,481
LG Function: Rural Wa	ter Supply and Sanitation			4,900	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			4,900	0
LCII: Amoni				3,700	0
Item: 281503 Engineerin	g and Design Studies & Pla	ans for capital works			
Bore hole rehabilitation	n Kinyil	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Koitangiro				1,200	0
Item: 281503 Engineerin	g and Design Studies & Pla	ans for capital works			
<b>Completion of Bore</b> <b>hole drilling (Retention</b>	Old mella B	Conditional transfer for Rural Water	N/A	1,200	0
Sector: Social Deve	lopment			69,863	0
LG Function: Commun	ity Mobilisation and Empo	werment		69,863	0
Capital Purchases					
•	Service Delivery Capital			69,863	0
LCII: Mella				69,863	0
Item: 314201 Materials a	and supplies				
Transfer of NUSAF funds to Mella	Mella sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		LCIV: Tororo cour	nty	355,267	68,824
Sector: Agriculture	•			128,205	27,994
LG Function: Agricult				112,130	27,994
Lower Local Services					
Output: LLG Extensio LCII: Merikit	n Services (LLS)			<b>112,130</b> 112,130	<b>27,994</b> 27,994
	to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
	to other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	111,270	27,818
activities or projects		Grant	(On-going)		
LG Function: District H	Production Services		(On-going)	16,075	0
Capital Purchases	rouncilon Services			10,075	U
Output: Crop marketin	ng facility construction			16,075	0
LCII: Merikit				16,075	0
Item: 312202 Machinery					
Completion of rice mills installations	Merikit trading center	Conditional transfers to Production and Marketing	N/A	16,075	0
Sector: Works and	Transport			5,164	0
LG Function: District,	Urban and Community Access	Roads		5,164	0
Lower Local Services					
	ccess Road Maintenance (LLS	5)		5,164	0
LCII: Merikit	nditional Grant (Non Waga)			5,164	0
Merekit Subcounty	nditional Grant (Non-Wage) Merekit subcounty	Other Transfers from	N/A	5,164	0
Merekit Subcounty	headquarters	Central Government	IVA	5,104	0
Sector: Education				110,236	39,555
LG Function: Pre-Prim	ary and Primary Education			68,995	23,038
Lower Local Services					
	ols Services UPE (LLS)			68,995	23,038
LCII: Amurwo	nditional Grant (Non-Wage)			9,801	3,291
Amurwo P/S	Amurwo P/S	Sector Conditional Grant (Non-Wage)	N/A	9,801	3,291
		Stunt (11011 11 ugo)	(Transferred)		
LCII: Maliri Item: 263367 Sector Co	nditional Grant (Non-Wage)		(	26,526	8,350
Maliri P/S	Maliri P/S	Sector Conditional Grant (Non-Wage)	N/A	7,357	2,229
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		LCIV: Tororo cou	inty	355,267	68,824
Okwara P/S	Okwara P/S	Sector Conditional Grant (Non-Wage)	N/A	7,584	2,297
			(Transferred)		
Apokori P/S	Apokori P/S	Sector Conditional Grant (Non-Wage)	N/A	11,585	3,825
LCII: Merikit			(Transferred)	32,668	11,397
	nditional Grant (Non-Wage)			52,008	11,397
Merikit unit P/S	Merikit unit P/S	Sector Conditional Grant (Non-Wage)	N/A	10,446	3,065
			(Transferred)		
Merikit P/S	Merikit P/S	Sector Conditional Grant (Non-Wage)	N/A	9,034	3,296
			(Transferred)		
Morukapel P/S	Morukapel P/S	Sector Conditional Grant (Non-Wage)	N/A	6,749	2,928
			(Transferred)		
Kachinga P/S	Kachinga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,438	2,108
			(Transferred)		
LG Function: Secondar	y Education			41,240	16,517
Lower Local Services	-:4-4:(IICE)(I I C)			41 240	16 517
Output: Secondary Cap LCII: Merikit Item: 263367 Sector Cor	nditional Grant (Non-Wage)			<b>41,240</b> 41,240	<b>16,517</b> 16,517
Merikit SS	Merikit SS	Sector Conditional Grant (Non-Wage)	N/A	41,240	16,517
			(Transferred)		
Sector: Health				18,879	1,276
LG Function: Primary I	Healthcare			18,879	1,276
Lower Local Services					
LCII: Maliri	re Services (HCIV-HCII-LLS)			<b>18,879</b> 2,400	<b>1,276</b> 384
	o other govt. units (Current)		<b>NT</b> / A	2 400	204
Maliri HC II	Maliri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
LOIL Marilit			(Transferred)	16 470	200
LCII: Merikit Item: 263104 Transfers t	o other govt. units (Current)			16,479	892
Merikit HC III	Merikit HC III	Conditional Grant to PHC- Non wage	N/A	16,479	892
			(Transferred)		
Sector: Water and I	Environment			22,919	0
LG Function: Rural Wa	tter Supply and Sanitation			22,919	0
Capital Purchases Output: Borehole drilli	ng and rehabilitation			22,919	0
LCII: Amurwo				800	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		LCIV: Tororo coun	ty	355,267	68,824
Item: 281503 Engineering	g and Design Studies & Pla	ins for capital works			
Completion of Bore hole drilling (Retention)	Nangata	Conditional transfer for Rural Water	N/A	800	0
LCII: Kachinga Item: 281503 Engineering	g and Design Studies & Pla	uns for capital works		22,119	0
Bore hole rehabilitation	-	Conditional transfer for Rural Water	N/A	3,319	0
Bore hole drilling	Kachinga N	Conditional transfer for Rural Water	N/A	18,000	0
Completion of Bore hole drilling (Retention)	Agururu	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Develo	opment			69,863	0
LG Function: Communit	ty Mobilisation and Empo	werment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	ervice Delivery Capital			69,863	0
LCII: Merikit	1			69,863	0
Item: 314201 Materials ar		Development Car 4	<b>T</b> T / A	(0.9(2	0
Transfer of NUSAF funds to Merikit	Merikit sub county	Development Grant	N/A	69,863	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		LCIV: Tororo cour	nty	497,244	103,129
Sector: Agriculture			-	123,563	22,277
LG Function: Agricultu	ral Extension Services			123,563	22,277
Lower Local Services				-	
Output: LLG Extension LCII: Molo	n Services (LLS)			<b>123,563</b> 123,563	<b>22,277</b> 22,277
Item: 263104 Transfers t	o other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transfers t	o other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	122,703	22,101
			(On-going)		
Sector: Works and	Transport			3,824	0
LG Function: District, U	Urban and Community Access H	Roads		3,824	0
Lower Local Services					
Output: Community Ac LCII: Molo	ccess Road Maintenance (LLS)			<b>3,824</b> 3,824	<b>0</b> 0
	nditional Grant (Non-Wage)				
Molo Subcounty	Molo subcounty headquarters	Other Transfers from Central Government	N/A	3,824	0
Sector: Education				227,745	79,576
LG Function: Pre-Prim	ary and Primary Education			75,585	18,635
Capital Purchases					
	uction and rehabilitation			18,000	0
LCII: Molo				18,000	0
Item: 312101 Non-Resid		Conditional Cront to	Dain a Dro aurad	18 000	0
Construction of a five stance pit latrine at Nyeminyemi primary school	Nyeminyemi primary school	Conditional Grant to SFG	Being Procured	18,000	0
SCHOOL			(Bid evaluation)		
Lower Local Services					
Output: Primary Schoo	lls Services UPE (LLS)			<b>57,585</b>	18,635
LCII: Kidoko Item: 263367 Sector Cor	nditional Grant (Non-Wage)			21,417	5,914
Nyeminyem P/S	Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	N/A	8,283	1,429
			(Transferred)		
Kidoko P/S	Kidoko P/S	Sector Conditional Grant (Non-Wage)	N/A	13,134	4,485
		× <i>U</i> /	(Transferred)		
LCII: Kipangor Item: 263367 Sector Cor	nditional Grant (Non-Wage)		. ,	8,905	3,094

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		LCIV: Tororo cou	nty	497,244	103,129
kipangori P/S	kipangori P/S	Sector Conditional Grant (Non-Wage)	N/A	8,905	3,094
			(Transferred)		
LCII: Molo Item: 263367 Sector Cond	ditional Grant (Non-Wage)			27,263	9,627
Magodes P/S	Magodes P/S	Sector Conditional Grant (Non-Wage)	N/A	7,903	2,242
			(Transferred)		
Orago P/S	Orago P/S	Sector Conditional Grant (Non-Wage)	N/A	5,891	2,565
			(Transferred)		
Molo P/S	Molo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,934	2,641
			(Transferred)		
Tuba P/S	Tuba P/S	Sector Conditional Grant (Non-Wage)	N/A	5,535	2,179
			(TransferedTransfe red)		
LG Function: Secondary	Education			152,160	60,941
Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			152,160	60,941
LCII: Molo				152,160	60,941
	ditional Grant (Non-Wage)		NT/A		21.020
Kanah high school	Kanah high school	Sector Conditional Grant (Non-Wage)	N/A	54,755	21,930
			(Transferred)		
Kidoko SS	Kidoko SS	Sector Conditional Grant (Non-Wage)	N/A	33,481	13,409
			(Transferred)		
High way integrated SS	High way integrated SS	Sector Conditional Grant (Non-Wage)	N/A	63,924	25,602
			(Transferred)		
Sector: Health				68,748	1,276
LG Function: Primary H	lealthcare			68,748	1,276
Capital Purchases					
LCII: Molo	ward Construction and Reh	abilitation		<b>48,631</b> 13,631	<b>0</b> 0
Item: 312101 Non-Reside Completion of OPD	Molo health centre III	District Discretionery	NI/A	12 621	0
block at Molo health centre III	Moto neatti centre m	District Discretionary Development Equalization Grant	N/A	13,631	0
LCII: Tuba Itam: 312101 Non Pasida	ntial Buildings			35,000	0
Item: 312101 Non-Reside Completion of OPD block at Tuba health centre II	Tuba health centre II	District Discretionary Development Equalization Grant	N/A	35,000	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		LCIV: Tororo cour	nty	497,244	103,129
Lower Local Services					
<b>Output: Basic Healthcar</b>	re Services (HCIV-HCII-I	LLS)		20,117	1,276
LCII: Kidoko				2,400	384
	o other govt. units (Current	)			
Kidoko HC II	Kidoko HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Molo				17,717	892
Item: 263104 Transfers to	o other govt. units (Current	)			
Mollo HC III	Mollo HC III	Conditional Grant to PHC- Non wage	N/A	17,717	892
			(Transferred)		
Sector: Water and E	Environment			3,500	0
LG Function: Rural Wa	ter Supply and Sanitation			3,500	0
Capital Purchases					
Output: Borehole drillin	ng and rehabilitation			3,500	0
LCII: Molo				3,500	0
Item: 281503 Engineerin	g and Design Studies & Pla	ns for capital works			
Bore hole rehabilitation	Myem nyiem p/s	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Devel	lopment			69,863	0
LG Function: Communi	ity Mobilisation and Empo	werment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	Service Delivery Capital			69,863	0
LCII: Molo Item: 314201 Materials a	nd supplies			69,863	0
Transfer of NUSAF funds to Molo	Molo sub county	Development Grant	N/A	69,863	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		LCIV: Tororo cour	ıty	820,108	125,516
Sector: Agriculture			· ·	92,972	28,422
LG Function: Agricultur	ral Extension Services			92,972	28,422
Lower Local Services					
Output: LLG Extension LCII: Mukuju	N Services (LLS)			<b>92,972</b> 92,972	<b>28,422</b> 28,422
-	o other govt. units (Current)			,,,,,	20,122
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transfers to	o other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	92,112	28,246
·····			(On-going)		
Sector: Works and T	Fransport		×	8,075	0
	Irban and Community Access	Roads		8,075	0
Lower Local Services	2			,	
Output: Community Ac	cess Road Maintenance (LLS	)		8,075	0
LCII: Mukuju				8,075	0
	ditional Grant (Non-Wage)				
Mukuju Subcounty	Mukuju subcounty headquarters	Other Transfers from Central Government	N/A	8,075	0
Sector: Education				402,573	84,327
	ary and Primary Education			133,846	40,007
Capital Purchases				,	,
Output: Latrine constru LCII: Mukuju	action and rehabilitation			<b>18,000</b> 18,000	<b>0</b> 0
Item: 312101 Non-Reside	ential Buildings				
Construction of a five stance pit latrine at	Mukuju primary school	Conditional Grant to SFG	Being Procured	18,000	0
Mukuju primary school			(Bid evaluation)		
Lower Local Services			(Bid evaluation)		
Output: Primary School LCII: Akadot	ls Services UPE (LLS)			115,846	<b>40,007</b>
	ditional Grant (Non-Wage)			31,674	10,984
Kamuli P/S	Kamuli P/S	Sector Conditional	N/A	6,461	2,052
		Grant (Non-Wage)	(Transferred)		
Akadot P/S	Akadot P/S	Sector Conditional Grant (Non-Wage)	(Transferred) N/A	12,079	3,854
		、 U /	(Transferred)		
Kabiro P/S	Kabiro P/S	Sector Conditional Grant (Non-Wage)	N/A	6,932	2,378
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		LCIV: Tororo coi	unty	820,108	125,516
Nyakol P/S	Nyakol P/S	Sector Conditional Grant (Non-Wage)	N/A	6,203	2,699
			(Transferred)		
LCII: Atiri Item: 263367 Sector Con	ditional Grant (Non-Wage)			33,632	11,207
Atiri P/S	Atiri P/S	Sector Conditional Grant (Non-Wage)	N/A	5,413	1,971
			(Transferred)		
Kajarau P/S	Kajarau P/S	Sector Conditional Grant (Non-Wage)	N/A	8,708	3,057
			(Transferred)		
Mukuju P/S	Mukuju P/S	Sector Conditional Grant (Non-Wage)	N/A	11,540	3,451
			(Transferred)		
Akworot P/S	Akworot P/S	Sector Conditional Grant (Non-Wage)	N/A	7,972	2,728
			(Transferred)		
LCII: Kalachai	ditional Crant (Non Waga)			10,713	3,337
Bishop Okile P/S	ditional Grant (Non-Wage) Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	N/A	5,891	1,450
		Grant (11011 Wage)	(Transferred)		
Kalachai P/S	Kalachai P/S	Sector Conditional Grant (Non-Wage)	N/A	4,821	1,887
			(Transferred)		
LCII: Kamuli Item: 263367 Sector Con	ditional Grant (Non-Wage)			6,727	2,471
Kamuli pagoya P/S	Kamuli pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A	6,727	2,471
			(Transferred)		
LCII: Mukuju Item: 263367 Sector Con	ditional Grant (Non-Wage)			4,305	1,482
Odikai P/S	Odikai P/S	Sector Conditional Grant (Non-Wage)	N/A	4,305	1,482
			(Transferred)		
LCII: Petta Item: 263367 Sector Con	ditional Grant (Non-Wage)			28,796	10,526
Aukot P/S	Aukot P/S	Sector Conditional Grant (Non-Wage)	N/A	4,601	1,482
			(Transferred)		
Apetai P/S	Apetai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,005	2,321
			(Transferred)		
Totokidwe P/S	Totokidwe P/S	Sector Conditional Grant (Non-Wage)	N/A	10,515	3,977
			(TransferedTransfe red)		

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Mukuju		LCIV: Tororo cou	unty	820,108	125,516
Kochoge P/S	Kochoge P/S	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,747
			(Transferred)		
LG Function: Secondary	v Education			110,661	44,320
Lower Local Services Output: Secondary Cap	itation(USF)(IIS)			110,661	44,320
LCII: Atiri	Itation(USE)(LLS)			110,661	44,320
	ditional Grant (Non-Wage)			- )	y
Atiri SS	Atiri SS	Sector Conditional Grant (Non-Wage)	N/A	110,661	44,320
			(Transferred)		
LG Function: Skills Dev	elopment			158,066	0
Lower Local Services				150.044	0
<b>Output: Tertiary Institu</b> LCII: Mukuju	itions Services (LLS)			<b>158,066</b> 158,066	<b>0</b> 0
5	ditional Grant (Non-Wage)			150,000	0
Mukuju Core PTC	Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				91,965	12,767
LG Function: Primary H	Iealthcare			91,965	12,767
Lower Local Services					
LCII: Kalachai	re Services (HCIV-HCII-LLS)			<b>91,965</b> 2,400	<b>12,767</b> 384
	o other govt. units (Current)		NT / A	2 400	204
Apetai HC II	Apetai HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		The ron wage	(Transferred)		
LCII: Kamuli			· · · · ·	2,400	384
	o other govt. units (Current)				
Kamuli HC II	Kamuli HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)	05.145	12 000
LCII: Mukuju Item: 26310/ Transfers t/	o other govt. units (Current)			87,165	12,000
Health Subdistrict management	Mukuju HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Mukuju HC IV	Mukuju HC IV	Conditional Grant to	N/A	58,165	12,000
		PHC- Non wage	(Transferred)		
Sector: Water and E	Invironment		(Transferred)	44,500	0
	ter Supply and Sanitation			44,500 44,500	0
Capital Purchases				,	U
-	f public latrines in RGCs			13,000	0
LCII: Kalachai				13,000	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		LCIV: Tororo cour	nty	820,108	125,516
Construction of RGC VIPs Aterait	Kalacai	Conditional transfer for Rural Water	N/A	13,000	0
Output: Spring protecti	on			500	0
LCII: Akadot Item: 281503 Engineerin	g and Design Studies & Pla	ns for capital works		500	0
Completion of Spring protection (Retention)	Opongi	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drillin	ng and rehabilitation			31,000	0
LCII: Akadot				18,000	0
-	g and Design Studies & Pla	-			
Bore hole drilling	Rarak	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Atiri				3,500	0
-	g and Design Studies & Pla	ns for capital works			
Bore hole rehabilitation	Akworot Boma	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kalachai				3,500	0
-	g and Design Studies & Pla	-			
Bore hole rehabilitation	Totokidwe p/s	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kamuli				6,000	0
-	g and Design Studies & Pla	-	<b>NT</b> ( A	2 000	0
Bore rehabilitation	Payoya	Conditional transfer for Rural Water	N/A	3,000	0
Bore hole rehabilitation	Pagoya	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Devel	lopment			69,863	0
LG Function: Commun	ity Mobilisation and Empo	werment		69,863	0
Capital Purchases					
-	Service Delivery Capital			<b>69,863</b>	<b>0</b> 0
LCII: Mukuju Item: 314201 Materials a	nd supplies			69,863	0
Transfer of NUSAF funds to Mukuju	Mukuju sub county	Development Grant	N/A	69,863	0
Sector: Public Secto	or Management			110,160	0
	nd Urban Administration			110,160	0
Capital Purchases					
Output: Administrative	Capital			<b>110,160</b>	0
LCII: Mukuju				110,160	0

### 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		LCIV: Tororo coi	inty	820,108	125,516
Construction of Mukuju SC admnsitrative block	Mukuju SC head quarters	District Equalisation Grant	Being Procured	110,160	0

(Bid evaluation)

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Leve	el	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Tororo col	unty		95,423	18,477
Sector: Works	and Transport				95,423	18,477
LG Function: Dist	rict, Urban and Community Acc	ess Roads			95,423	18,477
Lower Local Servie	ces					
Output: Urban ur	paved roads Maintenance (LLS				95,423	18,477
LCII: Not Specifie	d				95,423	18,477
Item: 263367 Secto	or Conditional Grant (Non-Wage)					
Malaba TC		Other Transfers from Central Government		N/A	95,423	18,477
			(TFL C	1		

(Transferred)

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru	1	LCIV: Tororo cour	ıty	756,073	211,953
Sector: Agricult	ure			158,479	35,198
•	ultural Extension Services			158,479	35,198
Lower Local Service	5				
Output: LLG Exter LCII: Osukuru	nsion Services (LLS)			<b>158,479</b> 158,479	<b>35,198</b> 35,198
Item: 263104 Transfe	ers to other govt. units (Current)				
Support agricultura activities or project		Conditional transfers to Production and Marketing	N/A	860	540
			(Complete)		
Item: 263204 Transfe	ers to other govt. units (Capital)				
Support agricultura activities or projecta		District Equalisation Grant	N/A	157,619	34,658
			(On-going)		
Sector: Works an	nd Transport			10,516	0
LG Function: Distri	ict, Urban and Community Access	Roads		10,516	0
Lower Local Service	S				
-	y Access Road Maintenance (LLS	<b>S</b> )		10,516	0
LCII: Osukuru				10,516	0
	Conditional Grant (Non-Wage)	Other Transfers from	N/A	10 516	0
Osukuru Subcounty	y Osukuru subcounty headquarters	Central Government	IN/A	10,516	0
Sector: Educatio	on			475,752	173,945
LG Function: Pre-P	Primary and Primary Education			106,819	36,185
Lower Local Service Output: Primary So	s chools Services UPE (LLS)			106,819	36,185
LCII: Kayoro				34,779	11,226
Item: 263367 Sector	Conditional Grant (Non-Wage)				
Kaspodo P/S	Kaspodo P/S	Sector Conditional Grant (Non-Wage)	N/A	8,966	2,981
			(Transferred)		
Osukuru P/S	Osukuru P/S	Sector Conditional Grant (Non-Wage)	N/A	9,179	2,968
			(Transferred)		
UTRO P/S	UTRO P/S	Sector Conditional Grant (Non-Wage)	N/A	7,364	2,313
			(Transferred)		
Buyemba P/S	Buyemba P/S	Sector Conditional Grant (Non-Wage)	N/A	9,270	2,965
			(Transferred)		
LCII: Morukatipe	Conditional Crost (Nor Way)			19,762	6,691
Atipe rock P/S	Conditional Grant (Non-Wage) Atipe rock P/S	Sector Conditional Grant (Non-Wage)	N/A	5,239	1,805
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		LCIV: Tororo co	unty	756,073	211,953
Aputiri P/S	Aputiri P/S	Sector Conditional	N/A	6,711	2,223
		Grant (Non-Wage)	(Transferred)		
Tororo prisions P/S	Tororo prisions P/S	Sector Conditional	(Transiened) N/A	7,812	2,662
		Grant (Non-Wage)	<b>—</b> • • •		
LCII: Nyalakot			(Transferred)	29,024	10,281
	ditional Grant (Non-Wage)			29,024	10,201
Morukatipe P/S	Morukatipe P/S	Sector Conditional Grant (Non-Wage)	N/A	11,448	4,167
			(Transferred)		
Oriyoi P/S	Oriyoi P/S	Sector Conditional Grant (Non-Wage)	N/A	12,230	4,140
			(Transferred)		
Osere community P/S	Osere community P/S	Sector Conditional Grant (Non-Wage)	N/A	5,345	1,973
			(Transferred)		
LCII: Osukuru Itam: 263367 Sector Con	ditional Grant (Non-Wage)			23,254	7,987
UCI P/S	UCI P/S	Sector Conditional Grant (Non-Wage)	N/A	8,579	2,954
		Grant (From Wage)	(TransferedTransfe		
			red)		
TICAF P/S	TICAF P/S	Sector Conditional Grant (Non-Wage)	N/A	6,119	2,173
			(Transferred)		
Ngelechom P/S	Ngelechom P/S	Sector Conditional Grant (Non-Wage)	N/A	8,556	2,860
			(Transferred)		
LG Function: Secondary Lower Local Services	y Education			368,934	137,760
Output: Secondary Cap	itation(USE)(LLS)			368,934	137,760
LCII: Kayoro Item: 263367 Sector Con	ditional Grant (Non-Wage)			210,006	84,109
Bukedi SS	Bukedi SS	Sector Conditional Grant (Non-Wage)	N/A	210,006	84,109
			(Transferred)		
LCII: Osukuru			· · ·	158,927	53,651
	ditional Grant (Non-Wage)				
Great Aubrey memorial college	Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	N/A	158,927	53,651
C			(Transferred)	20 ( ( 2	1 010
Sector: Health	T 141			29,662	2,810
LG Function: Primary E Lower Local Services	<i>1eauncare</i>			29,662	2,810
Output: Basic Healthca	re Services (HCIV-HCII-LLS)	)		29,662	2,810
LCII: Kayoro				2,400	384

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		LCIV: Tororo cour	ıty	756,073	211,953
Item: 263104 Transfers to Kayoro HC II	other govt. units (Current) Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
LCII: Morukatipe Item: 263104 Transfers to	other govt. units (Current)		(Transferred)	2,400	384
Morikatipe HC II	Morikatipe HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Nyalakot				2,400	384
Item: 263104 Transfers to Nyalakot HC II	other govt. units (Current) Nyalakot HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		C	(Transferred)		
LCII: Osukuru Item: 263104 Transfers to	other govt. units (Current)			22,462	1,659
Osukuru HC III	Osukuru HC III	Conditional Grant to PHC- Non wage	N/A	17,662	892
			(Transferred)		
Opedede HC II	Opedede HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
St. Johns Kayoro HC II	St. Johns Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
	• ,		(Transferred)	11.000	
Sector: Water and E				11,800	0
LG Function: Rural Wat	er Supply and Sanitation			11,800	0
Capital Purchases Output: Spring protection LCII: Kayoro				<b>4,500</b> 500	<b>0</b> 0
e e	and Design Studies & Plans	•	27/4	500	0
Completion of Spring protection (Retention)	Manganga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osukuru Item: 281503 Engineering	and Design Studies & Plans	for canital works		4,000	0
Completion of Spring	Achurut	Conditional transfer for	N/A	500	0
protection (Retention)		Rural Water			-
Spring well protection	Asinge C	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drillin	g and rehabilitation			7,300	0
LCII: Kayoro	-			3,000	0
	and Design Studies & Plans	-			
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A	3,000	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		LCIV: Tororo cou	unty	756,073	211,953
LCII: Not Specified				3,500	0
-	g and Design Studies & Plar	ns for capital works			
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Nyalakot				800	0
Item: 281503 Engineering	g and Design Studies & Plar	ns for capital works			
Completion of Bore hole drilling (Retention)	Orioyi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Devel	lopment			69,863	0
LG Function: Communi	ity Mobilisation and Empow	verment		69,863	0
Capital Purchases					
Output: Non Standard S	Service Delivery Capital			69,863	0
LCII: Osukuru Item: 314201 Materials a	nd supplies			69,863	0
Transfer of NUSAF funds to Osukuru	Osukuru sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern divi	ision	LCIV: Tororo Mu	nicipality 1	,159,196	87,883
Sector: Education				174,000	0
LG Function: Pre-Prime	ary and Primary Education			174,000	0
Capital Purchases					
•	Service Delivery Capital			174,000	0
LCII: Amagoro B				174,000	0
Item: 312201 Transport I	• •				
Purchase of a vehicle	Education department	Conditional Grant to	Being Procured	120,000	0
		SFG	$(\mathbf{D}^{\prime})$		
			(Bid evaluation)	54.000	0
Purchase of three	Education department	Conditional Grant to SFG	Being Procured	54,000	0
motorcycles		360	(Bid evaluation)		
Caston, Haulth			(Bid evaluation)	704 212	07 220
Sector: Health	<b>T</b> 1.1			794,313	87,328
LG Function: Primary H	lealthcare			405,000	0
Capital Purchases		, , <b>.</b>		<b>7</b> 000	0
LCII: Kasoli	d Construction and Rehabili	tation		<b>5,000</b>	<b>0</b> 0
Item: 312101 Non-Resid	ential Buildings			5,000	0
Retention for the drug	Tororo District Hospital	District Discretionary	N/A	5,000	0
store at Tororo District	Tototo District Hospital	Development	IV/A	5,000	0
Hospital		Equalization Grant			
-	ward Construction and Reh	abilitation		400,000	0
LCII: Kasoli Itam: 212101 Non Pasid	ontial Duildings			400,000	0
Item: 312101 Non-Resid	-	Conditional Grant to	N/A	400,000	0
Tororo Hospital wards renovated	Tororo Hospital	PHC - development	IN/A	400,000	0
1 cho vutcu		The development			
LG Function: District H	ospital Services			389,313	87,328
Lower Local Services					
<b>Output: District Hospit</b>	al Services (LLS.)			329,313	72,328
LCII: Kasoli				329,313	72,328
Item: 263103 LG Equalis	sation grants (Current)				
Tororo General		Conditional Grant to	N/A	329,313	72,328
Hospital		PHC- Non wage			
Output: NGO Hospital	Services (IIS)			60,000	15,000
LCII: Kasoli	Services (LLD.)			60,000	15,000
	o other govt. units (Current)			,	
<b>BENEDICTINE EYE</b>	BENEDICTINE EYE	Conditional Grant to	N/A	60,000	15,000
HOSPITAL	HOSPITAL	NGO Hospitals			
Sector: Water and E	anironmont			5 000	0
				5,000	
	ter Supply and Sanitation			5,000	0
Capital Purchases	fuublic lot-in-setin BCC			E 000	•
LCII: Kasoli	f public latrines in RGCs			<b>5,000</b> 5,000	<b>0</b> 0
	g and Design Studies & Plans	for capital works		5,000	0

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# Vote: 554 Tororo District 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Sper
LCIII: Eastern divis Payment of retention	<b>sion</b> Rock high school	<i>LCIV: Tororo Mu</i> Construction of RGC VIPs	nicipality <b>1</b> N/A	<b>,159,196</b> 5,000	87,883
Sector: Social Devel	-			71,711	(
	ty Mobilisation and Empowerm	nent		71,711	
Capital Purchases Output: Non Standard S LCII: Amagoro B Item: 312203 Furniture &				<b>71,711</b> 71,711	(
Procured mordern shelf and 2 office executive chairs for DCDOs office	Community based services department	Transitional Development Grant	N/A	1,848	(
Item: 314201 Materials an	nd supplies				
Transfer of NUSAF funds to Eastern Division	Eastern division	Development Grant	N/A	69,863	(
Sector: Public Sector	r Management			99,172	6
LG Function: District an	d Urban Administration			99,172	l
Capital Purchases Output: Administrative	Canital			99,172	(
LCII: Amagoro B	Cupitui			99,172	(
Item: 312101 Non-Reside					
Renovation of RDCs block	Tororo district headquarters	District Equalisation Grant	Being Procured	60,000	(
			(Bid evaluation)		
Completion of Teachers resource center block	Tororo district headquarters	District Equalisation Grant	Works Underway	3,761	(
			(Retention level)		
Completion of District Council Chambers	Tororo district headquarters	District Equalisation Grant	Works Underway	3,158	(
			(Retention level)		
Completion of DHOs block	Tororo district headquarters	District Equalisation Grant	Works Underway	15,000	(
L 212202 E			(Retention level)		
Item: 312203 Furniture & Procurement of furniture for the Teachers resource	Tororo District head quarters	District Discretionary Development Equalization Grant	N/A	17,253	(
centre		Equalization Oran			
Sector: Accountabili	żty			15,000	555
	-, Management and Accountabili	ity(LG)		15,000	555
Capital Purchases	-			·	
Output: Administrative	Capital			15,000	555
LCII: Amagoro B				15,000	555

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern divi	sion	LCIV: Tororo Mi	unicipality 1,	159,196	87,883
Item: 312201 Transport H	Equipment				
Procurement and service of a motorcycle for finance department.	Finance department	Locally Raised Revenues	Being Procured	10,000	0
Item: 312203 Furniture &	z Fixtures				
Procurement of furniture and fixtures for the finance department.	Finance department	Locally Raised Revenues	Works Underway	5,000	555
			(5 chairs had been		

pr)

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western di	vision	LCIV: Tororo Municipality		893,371	249,524
Sector: Works and	Transport			77,000	6,357
LG Function: District,	Urban and Community Access K	Roads		77,000	6,357
Lower Local Services					
<b>Output: District Roads</b>	s Maintainence (URF)			77,000	6,357
LCII: Bison				77,000	6,357
	District hand quarters	Sector Conditional	NI/A	77.000	6 257
Maintenance of plants and machinary	District head quarters	Grant (Non-Wage)	N/A	77,000	6,357
Sector: Education				532,498	183,167
LG Function: Seconda	ry Education			532,498	183,167
Capital Purchases	•			,	
-	nstruction and rehabilitation			200,000	50,000
LCII: Central				200,000	50,000
Item: 312101 Non-Resid					
Construction of 8 classroom blocks	Rock high school	Conditional Grant to SFG	Works Underway	200,000	50,000
			(Foundation)		
Lower Local Services					
Output: Secondary Ca	pitation(USE)(LLS)			332,498	133,167
LCII: Central	nditional Grant (Non-Wage)			332,498	133,167
Millineum Universal	Millineum Universal college	Sector Conditional	N/A	79,512	31,845
college Tororo	Tororo	Grant (Non-Wage)	$\mathbf{N}/\mathbf{A}$	19,512	51,645
8			(Transferred)		
Tororo Central	Tororo Sec school	Sector Conditional	N/A	56,458	22,612
Academy		Grant (Non-Wage)			
			(Transferred)		
Tororo Comp SS	Tororo Comp SS	Sector Conditional	N/A	49,122	19,674
		Grant (Non-Wage)	(Transformed)		
Tororo Universal	Tororo Universal college	Sector Conditional	(Transferred) N/A	147,405	59,037
college	Tototo Universal conege	Grant (Non-Wage)	IN/A	147,405	59,057
			(Transferred)		
Sector: Health				214,010	60,000
LG Function: Primary	Healthcare			33,812	0
Lower Local Services					
-	are Services (HCIV-HCII-LLS)			33,812	0
LCII: Agururu B	to other cout units (Current)			22,540	0
Bisoni HC III	to other govt. units (Current) Bisoni HC III	Donor Funding	N/A	12,442	0
		-			
Kyamwinula HC II	Kyamwinula HC II	Donor Funding	N/A	10,098	0
LCII: Central				11,272	0
	to other govt. units (Current)			,	

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western div	vision	LCIV: Tororo Mu	nicipality	893,371	249,524
Mudakori C III	Mudakori C III	Donor Funding	N/A	11,272	0
LG Function: District H	lospital Services			180,198	60,000
Lower Local Services					
<b>Output: NGO Hospital</b>	Services (LLS.)			180,198	60,000
LCII: Agururu B				180,198	60,000
Item: 263104 Transfers t	o other govt. units (Current)				
ST.ANTHONYS HOSPITAL	ST.ANTHONYS HOSPITAL	Conditional Grant to NGO Hospitals	N/A	180,198	60,000
Sector: Social Deve	lopment			69,863	0
LG Function: Commun	ity Mobilisation and Empowerm	ent		69,863	0
Capital Purchases					
<b>Output: Non Standard</b>	Service Delivery Capital			69,863	0
LCII: Central				69,863	0
Item: 314201 Materials a	and supplies				
Transfer of NUSAF funds to Western Division	Western division	Development Grant	N/A	69,863	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		LCIV: West budam	ıa	587,475	74,436
Sector: Agriculture				153,844	23,580
LG Function: Agricultur	ral Extension Services			153,844	23,580
Lower Local Services					
Output: LLG Extension	Services (LLS)			153,844	23,580
LCII: Iyolwa Item: 263104 Transfers to	o other govt. units (Current)			153,844	23,580
Support agricultural	o other govt. units (Current)	Conditional transfers to	N/A	860	88
activities or projects		Production and Marketing	10/11	000	00
		-	(Complete)		
Item: 263204 Transfers to	o other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	152,984	23,492
activities or projects		Grant			
			(On-going)		
Sector: Works and T	-			4,502	0
	rban and Community Access	Roads		4,502	0
Lower Local Services					0
	cess Road Maintenance (LLS	5)		<b>4,502</b>	<b>0</b> 0
LCII: Iyolwa Item: 263367 Sector Con	ditional Grant (Non-Wage)			4,502	0
Iyolwa subcounty	Iyolwa subcounty	Other Transfers from	N/A	4,502	0
	headquarters	Central Government		.,	-
Sector: Education				306,726	49,140
LG Function: Pre-Prima	ry and Primary Education			73,604	19,079
Capital Purchases					
Output: Latrine constru	ction and rehabilitation			18,000	0
LCII: Iyolwa	('.1.D. '1.1'			18,000	0
Item: 312101 Non-Reside Construction of a five	Iyolwa primary school	Conditional Grant to	Dain a Dro auro d	18 000	0
stance pit latrine at Magola primary school	iyoiwa primary school	SFG	Being Procured	18,000	0
			(Bid evaluation)		
Lower Local Services					4 · · · · ·
Output: Primary School LCII: Poyem	ls Services UPE (LLS)			<b>55,604</b> 55,604	<b>19,079</b> 19,079
-	ditional Grant (Non-Wage)			22,001	19,019
Ogilai P/S	Ogilai P/S	Sector Conditional Grant (Non-Wage)	N/A	7,896	2,705
			(Transferred)		
Mpungwe P/S	Mpungwe P/S	Sector Conditional Grant (Non-Wage)	N/A	6,157	2,071
			(Transferred)		
Segere P/S	Segere P/S	Sector Conditional Grant (Non-Wage)	N/A	8,594	3,025
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		LCIV: West budar	ma	587,475	74,436
Gule P/S	Gule P/S	Sector Conditional Grant (Non-Wage)	N/A	4,927	1,566
			(Transferred)		
Iyolwa P/S	Iyolwa P/S	Sector Conditional Grant (Non-Wage)	N/A	10,970	3,706
Durnen de D/C	Dummenda D/C	Sector Conditional	(Transferred)	5 011	2 024
Bumanda P/S	Bumanda P/S	Sector Conditional Grant (Non-Wage)	N/A	5,011	2,034
D	Darren D/C	Sector Conditional	(Transferred)	12 049	2 072
Poyem P/S	Poyem P/S	Sector Conditional Grant (Non-Wage)	N/A	12,048	3,972
			(Transferred)	75.054	20.070
LG Function: Secondary	Education			75,056	30,060
Lower Local Services Output: Secondary Capi	itation(USE)(LLS)			75,056	30,060
LCII: Poyem Itam: 263367 Sector Con	ditional Grant (Non-Wage)			75,056	30,060
Helping hand SS	Helping hand SS	Sector Conditional Grant (Non-Wage)	N/A	75,056	30,060
		Grunt (11011 (11020)	(Transferred)		
LG Function: Skills Dev	elopment		(	158,066	0
Lower Local Services	•			,	
Output: Tertiary Institu	tions Services (LLS)			158,066	0
LCII: Iyolwa	didianal Crant (Nam Wasa)			158,066	0
	ditional Grant (Non-Wage) Iyolwa Technical School	Sector Conditional	N/A	158,066	0
Tyotwa Technicai School	Tyotwa Technical School	Grant (Non-Wage)	IV/A	158,000	0
Sector: Health				24,040	1,717
LG Function: Primary H	lealthcare			24,040	1,717
Lower Local Services					
LCII: Iyolwa	re Services (HCIV-HCII-LLS)			<b>24,040</b> 19,240	<b>1,717</b> 950
	o other govt. units (Current)		27/4	10.040	0.50
Iyolwa HC III	Iyolwa HC III	Conditional Grant to PHC- Non wage	N/A	19,240	950
			(Transferred)		
LCII: Ojilai	-then exect and its (Comment)			2,400	384
Fungwe HC II	o other govt. units (Current) Fungwe HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		The tion wage	(Transferred)		
LCII: Poyem				2,400	384
-	o other govt. units (Current)				
Nyiemera HC II	Nyiemera HC II	Not Specified	N/A (Transferred)	2,400	384
Sector: Water and E	nvironment			28,500	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		LCIV: West budama	a	587,475	74,436
LG Function: Rural Wat	ter Supply and Sanitation			28,500	0
Capital Purchases					
<b>Output: Spring protection</b>	on			3,500	0
LCII: Pabone				3,500	0
	g and Design Studies & Pla	-			
Spring well protection	Nambogo A	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drillin	ng and rehabilitation			25,000	0
LCII: Iyolwa				21,500	0
Item: 281503 Engineering	g and Design Studies & Pla	ans for capital works			
Bore hole drilling	Gule A	Conditional transfer for Rural Water	N/A	18,000	0
Bore hole rehabilitation	Segere p/s	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Poyem				3,500	0
	g and Design Studies & Pla	-			
Bore hole rehabilitation	Fungwe HC	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Devel	opment			69,863	0
LG Function: Communi	ty Mobilisation and Empo	werment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	Service Delivery Capital			69,863	0
LCII: Iyolwa Item: 314201 Materials a	nd supplies			69,863	0
Transfer of NUSAF funds to Iyolwa	Iyolwa sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		LCIV: West budam	na	490,259	76,694
Sector: Agriculture				179,491	30,952
LG Function: Agricultu	ral Extension Services			179,491	30,952
Lower Local Services					
Output: LLG Extension	n Services (LLS)			179,491	30,952
LCII: Kirewa Item: 263104 Transfers t	o other govt. units (Current)			179,491	30,952
Support agricultural	o other govi. units (Current)	Conditional transfers to	N/A	860	276
activities or projects		Production and Marketing	1.011		
			(Complete)		
	o other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	178,631	30,676
activities or projects		Grant	(On-going)		
Sector: Works and	Transport		(on going)	6,039	0
	Urban and Community Access R	Roads		6,039	0
Lower Local Services	,			,	
	ccess Road Maintenance (LLS)			6,039	0
LCII: Kirewa				6,039	0
Kirewa Subcounty	nditional Grant (Non-Wage) Kirewa subcounty	Other Transfers from	N/A	6,039	0
Kirewa Subcounty	headquarters	Central Government	IV/A	0,039	0
Sector: Education				174,068	42,000
LG Function: Pre-Prim	ary and Primary Education			120,765	30,652
Capital Purchases					
-	uction and rehabilitation			36,000	0
LCII: Kirewa Item: 312101 Non-Resid	ential Buildings			36,000	0
Construction of a five	Agwok primary school	Conditional Grant to	Being Procured	18,000	0
stance pit latrine at	rig tok prinki y senoor	SFG	Denig Trocarea	10,000	Ŭ
Agwok primary school					
			(Bid evaluation)		
Construction of a five stance pit latrine at Soni Ogwang primary school	Soni Ogwang primary school	Conditional Grant to SFG	Being Procured	18,000	0
school			(Bid evaluation)		
Lower Local Services			(		
<b>Output: Primary Schoo</b>	ls Services UPE (LLS)			84,765	30,652
LCII: Katandi				11,419	4,218
	nditional Grant (Non-Wage)		3.7/4	4 201	1 550
Katandi P/S	Katandi P/S	Sector Conditional Grant (Non-Wage)	N/A	4,381	1,550
			(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		LCIV: West budar	та	490,259	76,694
Wikus P/S	Wikus P/S	Sector Conditional Grant (Non-Wage)	N/A	7,038	2,668
			(Transferred)		
LCII: Kirewa Item: 263367 Sector Con	ditional Grant (Non-Wage)			34,377	12,921
Agwok P/S	Agwok P/S	Sector Conditional Grant (Non-Wage)	N/A	8,002	2,755
			(Transferred)		
Pamadolo P/S	Pamadolo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,529	1,992
			(Transferred)		
Mirembe P/S	Mirembe P/S	Sector Conditional Grant (Non-Wage)	N/A	6,005	2,386
			(Transferred)		
Senda P/S	Senda P/S	Sector Conditional Grant (Non-Wage)	N/A	7,903	2,776
			(Transferred)		
Kirewa P/S	Kirewa P/S	Sector Conditional Grant (Non-Wage)	N/A	5,937	3,012
			(Transferred)	15 000	5.054
	ditional Grant (Non-Wage)			15,238	5,876
Nyabanja P/S	Nyabanja P/S	Sector Conditional Grant (Non-Wage)	N/A	4,404	1,984
			(Transferred)		
Mifumi P/S	Mifumi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,967	2,063
			(Transferred)		
St Stephen Budaka P/S	St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	N/A	4,867	1,829
			(Transferred)		=
LCII: Soni Item: 263367 Sector Con	ditional Grant (Non-Wage)			23,732	7,638
Kainja P/S	Kainja P/S	Sector Conditional Grant (Non-Wage)	N/A	10,856	3,664
		Craine (11011 (14ge)	(Transferred)		
Nyagok P/S	Nyagok P/S	Sector Conditional Grant (Non-Wage)	N/A	7,311	2,200
			(Transferred)		
Soni P/S	Soni P/S	Sector Conditional Grant (Non-Wage)	N/A	5,565	1,774
			(Transferred)		
LG Function: Secondary	Education			53,303	11,348
Lower Local Services Output: Secondary Capit LCII: Kirewa	itation(USE)(LLS)			<b>53,303</b> 53,303	<b>11,348</b> 11,348
	ditional Grant (Non-Wage)			55,505	11,340

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Kirewa		LCIV: West budam	a	490,259	76,694
Kirewa SS	Kirewa SS	Sector Conditional Grant (Non-Wage)	N/A	53,303	11,348
			(Transferred)		
Sector: Health				34,798	3,743
LG Function: Primary H	lealthcare			34,798	3,743
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Katandi	re Services (HCIV-HCII-LLS)			<b>34,798</b> 17,731	<b>3,743</b> 959
	other govt. units (Current)			,	
Kirewa HC III	Kirewa HC III	Conditional Grant to PHC- Non wage	N/A	17,731	959
			(Transferred)		
LCII: Mifumi	-then event events (Comment)			14,667	2,400
Mifumi HC III	other govt. units (Current) Mifumi HC III	Conditional Grant to PHC- Non wage	N/A	14,667	2,400
		The rion wage	(Transferred)		
LCII: Soni				2,400	384
	o other govt. units (Current) Kirewa chawolo HC II	Conditional Grant to	N/A	2,400	384
		PHC- Non wage	(Transferred)		
Sector: Water and E	nvironment		(Transferred)	26,000	0
LG Function: Rural Wat				26,000	0
Capital Purchases				_ ,,	
Output: Borehole drillin	g and rehabilitation			26,000	0
LCII: Katandi		* 1 I		3,700	0
	g and Design Studies & Plans fo	r capital works Conditional transfer for	NT/A	2 700	0
Bore hole rehabilitation	Senda p/s	Rural Water	N/A	3,700	0
LCII: Kirewa				3,500	0
Item: 281503 Engineering	g and Design Studies & Plans fo	r capital works			
Bore hole rehabilitation	Iyomia	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Not Specified				18,000	0
	g and Design Studies & Plans fo Sele zone	r capital works Conditional transfer for	NT/A	18 000	0
Bore hole drilling	Sele zone	Rural Water	N/A	18,000	0
LCII: Soni Itam: 281503 Engineering	g and Design Studies & Plans fo	r capital works		800	0
Completion of Bore hole drilling (Retention)	Soni kainja	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Develo	onment			69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		LCIV: West budar	na	490,259	76,694
LG Function: Commun	ity Mobilisation and Empow	verment		69,863	0
Capital Purchases					
<b>Output: Non Standard</b>	Service Delivery Capital			69,863	0
LCII: Kirewa				69,863	0
Item: 314201 Materials a	and supplies				
Transfer of NUSAF funds to Kirewa	Kirewa sub county	Development Grant	N/A	69,863	0

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		LCIV: West budam	ia	588,658	61,077
Sector: Agriculture				114,293	23,193
LG Function: Agricultu	ral Extension Services			114,293	23,193
Lower Local Services					
Output: LLG Extension LCII: Kisoko	n Services (LLS)			<b>114,293</b> 114,293	<b>23,193</b> 23,193
Item: 263104 Transfers to	o other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	88
			(Complete)		
Item: 263204 Transfers to	o other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	113,433	23,105
			(On-going)		
Sector: Works and T	<b>Transport</b>			22,348	12,939
LG Function: District, U	Urban and Community Access R	coads		22,348	12,939
Capital Purchases					
LCII: Morikiswa	nstruction and rehabilitation			<b>18,104</b> 18,104	<b>12,939</b> 12,939
Item: 312103 Roads and	U U				
Completion of Okwira- Gwaragwara road (6km)	Morikiswa	District Discretionary Development Equalization Grant	Completed	18,104	12,939
			(Completed)		
Lower Local Services					
LCII: Kisoko	ccess Road Maintenance (LLS)			<b>4,244</b> 4,244	<b>0</b> 0
	ditional Grant (Non-Wage)		<b>NT/A</b>	1.211	0
Kisoko Subcounty	Kisoko subcounty headquarters	Other Transfers from Central Government	N/A	4,244	0
Sector: Education				85,204	23,285
	ary and Primary Education			85,204	23,285
Capital Purchases	, , , , , , , , , , , , , , , , , , ,				-,
-	uction and rehabilitation			18,000	0
LCII: Kisoko				18,000	0
Item: 312101 Non-Resid		a		10.000	0
Construction of a five stance pit latrine at kisoko boys primary	kisoko boys primary school	Conditional Grant to SFG	Being Procured	18,000	0
school			(Bid evaluation)		
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			67,204	23,285
LCII: Gwaragwara Item: 263367 Sector Con	ditional Grant (Non-Wage)			33,890	11,491

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		LCIV: West budar	па	588,658	61,077
Abongit P/S	Abongit P/S	Sector Conditional Grant (Non-Wage)	N/A	8,184	2,975
			(Transferred)		
Pomede P/S	Pomede P/S	Sector Conditional Grant (Non-Wage)	N/A	10,940	3,625
~			(Transferred)		
Gwaragwara P/S	Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,305
			(Transferred)		
Morikiswa P/S	Morikiswa P/S	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,586
			(Transferred)		
LCII: Kisoko	ditional Count (Non Wess)			26,693	9,494
Peipei P/S	ditional Grant (Non-Wage) Peipei P/S	Sector Conditional Grant (Non-Wage)	N/A	7,288	2,386
		Grant (11011 (11020)	(Transferred)		
Kisoko girls P/S	Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	N/A	10,796	3,530
			(Transferred)		
Kisoko boys P/S	Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,609	3,578
			(Transferred)		
LCII: Peipei Item: 263367 Sector Con-	ditional Grant (Non-Wage)			6,620	2,300
Makawari P/S	Makawari P/S	Sector Conditional Grant (Non-Wage)	N/A	6,620	2,300
			(Transferred)		
Sector: Health				122,312	1,659
LG Function: Primary H	Iealthcare			122,312	1,659
Capital Purchases Output: Maternity War LCII: Kisoko	d Construction and Rehabilita	tion		<b>101,018</b> 101,018	<b>0</b> 0
Item: 312101 Non-Reside	ential Buildings				
Construction of maternity block at Kisoko HC III, Kisoko Subcounty	Kisoko HC III	District Discretionary Development Equalization Grant	N/A	101,018	0
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Kisoko	re Services (HCIV-HCII-LLS)			<b>21,294</b>	<b>1,659</b> 1,276
	o other govt. units (Current)			19,093	1,270
Kisoko HC III	Kisoko HC III	Conditional Grant to PHC- Non wage	N/A	16,693	892
		6	(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		LCIV: West budam	1a	588,658	61,077
Gwaragwara HC II	Gwaragwara HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Morikiswa				2,201	384
Morikiswa HC II	other govt. units (Current) Morikiswa HC II	Conditional Grant to PHC- Non wage	N/A	2,201	384
		-	(Transferred)		
Sector: Water and E	nvironment			174,638	0
LG Function: Rural Wate	er Supply and Sanitation			174,638	0
Capital Purchases					0
<b>Output: Borehole drilling</b> LCII: Gwaragwara	g and rehabilitation			<b>25,300</b> 3,700	<b>0</b> 0
	and Design Studies & Plans	for capital works		5,700	0
Bore hole rehabilitation	e e	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Kisoko				3,600	0
	and Design Studies & Plans	for capital works		3,000	0
Bore hole rehabilitation	-	Conditional transfer for Rural Water	N/A	3,600	0
LCII: Peipei				18,000	0
-	and Design Studies & Plans	for capital works			-
Bore hole drilling	Makauri	Conditional transfer for Rural Water	N/A	18,000	0
Output: Construction of	piped water supply system			149,338	0
LCII: Morikiswa	pipeu water suppry system			149,338	0
Item: 281503 Engineering	and Design Studies & Plans	for capital works			
Construction of piped water supply system	Morikiswa area	Conditional transfer for Rural Water	N/A	147,838	0
Completion of piped water supply system (Retention)	Amori area	Conditional transfer for Rural Water	N/A	1,500	0
Sector: Social Develo	opment			69,863	0
	y Mobilisation and Empowe	rment		69,863	0
Capital Purchases	,			. ,	Ŭ
Output: Non Standard S LCII: Kisoko	ervice Delivery Capital			<b>69,863</b> 69,863	<b>0</b> 0
Item: 314201 Materials an	d supplies				
Transfer of NUSAF funds to Kisoko	Kisoko sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		LCIV: West budam	na	341,079	50,609
Sector: Agriculture				74,742	21,417
LG Function: Agricultur	ral Extension Services			74,742	21,417
Lower Local Services					
Output: LLG Extension LCII: Magola	1 Services (LLS)			<b>74,742</b> 74,742	<b>21,417</b> 21,417
Item: 263104 Transfers to	o other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	88
			(Complete)		
	o other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	73,882	21,329
			(On-going)		
Sector: Works and T	<b>Fransport</b>			30,288	0
LG Function: District, U	Irban and Community Access R	Roads		30,288	0
Capital Purchases					
	nstruction and rehabilitation			26,507	0
LCII: Magola Item: 312103 Roads and	Bridges			26,507	0
Completion of Rehabilitation of Osia- Katarema-Magola	Magola and Rubongi	District Discretionary Development Equalization Grant	Completed	26,507	0
			(Retention level)		
Lower Local Services					
	ccess Road Maintenance (LLS)			<b>3,781</b>	0
LCII: Magola Item: 263367 Sector Con	ditional Grant (Non-Wage)			3,781	0
Magola Subcounty	Magola subcounty headquarters	Other Transfers from Central Government	N/A	3,781	0
	neuequarters				
Sector: Education				92,224	27,917
LG Function: Pre-Prime	ary and Primary Education			66,513	17,620
Capital Purchases					
-	iction and rehabilitation			18,000	0
LCII: Magola	('.1.D. '11'			18,000	0
Item: 312101 Non-Reside Construction of a five		Conditional Grant to	Baing Procurad	18,000	0
stance pit latrine at Pajagango primary school	Pajagango primary school	SFG	Being Procured	18,000	0
SCHUUI			(Bid evaluation)		
Lower Local Services					
<b>Output: Primary Schoo</b> LCII: Magola				<b>48,513</b> 48,513	<b>17,620</b> 17,620
Item: 263367 Sector Con	ditional Grant (Non-Wage)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		LCIV: West budar	та	341,079	50,609
St Agnes mella P/S	St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	N/A	6,689	2,400
			(Transferred)		
Pajagango P/S	Pajagango P/S	Sector Conditional Grant (Non-Wage)	N/A	5,436	2,055
			(Transferred)	6 (12)	2 422
Papoli P/S	Papoli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,613	2,423
Dodut D/S	Podut P/S	Sector Conditional	(Transferred) N/A	7 226	2 578
Podut P/S	Podut P/S	Grant (Non-Wage)		7,326	2,578
Nambogo P/S	Namboga P/S	Sector Conditional	(Transferred) N/A	6,081	1,868
Nallibugu 175	Ivaniooga 175	Grant (Non-Wage)		0,001	1,000
			(Transferred)		
Magola P/S	Magola P/S	Sector Conditional Grant (Non-Wage)	N/A	9,406	3,564
			(Transferred)		
Poyameri P/S	Poyameri P/S	Sector Conditional Grant (Non-Wage)	N/A	6,962	2,731
			(Transferred)		
LG Function: Seconda	ary Education			25,711	10,297
Lower Local Services Output: Secondary Ca	apitation(USE)(LLS)			25,711	10,297
LCII: Magola	anditional Grant (Non Waga)			25,711	10,297
Rainer high school	onditional Grant (Non-Wage) Rainer high school	Sector Conditional	N/A	25,711	10,297
		Grant (Non-Wage)	(T		
<u>C</u>			(Transferred)	10.0()	1 276
Sector: Health				18,962	1,276
LG Function: Primary Lower Local Services	Heauncare			18,962	1,276
	care Services (HCIV-HCII-LLS)	1		18,962	1,276
LCII: Magola				18,962	1,276
Item: 263104 Transfers	s to other govt. units (Current)				
Poyameri HC III	Poyameri HC III	Conditional Grant to PHC- Non wage	N/A	16,562	892
			(Transferred)		
Magola HC II	Magola HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Water and				55,000	0
	Vater Supply and Sanitation			55,000	0
Capital Purchases Output: Spring protect	rtion			3,500	0
LCII: Gule				<b>3,500</b> 3,500	0
	ing and Design Studies & Plans for	or capital works			

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		LCIV: West budame	a	341,079	50,609
Spring well protection	Pomiela Sudulaka	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drillin	ng and rehabilitation			21,500	0
LCII: Gule				15,000	0
-	g and Design Studies & Pla	-			
Bore hole drilling	papada	Conditional transfer for Rural Water	N/A	15,000	0
LCII: Magola				3,000	0
	g and Design Studies & Pla	•			
Bore hole rehabilitation	Paloto A	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Papol				3,500	0
-	g and Design Studies & Pla	-			
Bore hole rehabilitation	n Poyameri HC	Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of	f piped water supply syster	n		30,000	0
LCII: Kayoro				30,000	0
Item: 281503 Engineerin	g and Design Studies & Plan	ns for capital works			
Construction of piped water supply system	Podut area	Conditional transfer for Rural Water	N/A	30,000	0
Sector: Social Devel	lopment			69,863	0
LG Function: Communi	ity Mobilisation and Empov	verment		69,863	0
Capital Purchases	_				
	Service Delivery Capital			69,863	0
LCII: Magola Item: 314201 Materials a	and supplies			69,863	0
Transfer of NUSAF funds to Magola	Magola sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		LCIV: West budan	1a	794,353	136,471
Sector: Agriculture				128,816	39,669
LG Function: Agricultu	ral Extension Services			128,816	39,669
Lower Local Services					
<b>Output: LLG Extension</b> LCII: Mulanda	n Services (LLS)			<b>128,816</b> 128,816	<b>39,669</b> 39,669
Item: 263104 Transfers t	o other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
			(Complete)		
	to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	127,956	39,405
			(On-going)		
Sector: Works and	Transport			74,800	0
LG Function: District, U	Urban and Community Access	Roads		74,800	0
Capital Purchases					
Output: Rural roads co LCII: Mwelo Item: 312103 Roads and	nstruction and rehabilitation Bridges			<b>74,800</b> 74,800	<b>0</b> 0
Opening of 8km of Bira Pajamach-Mwello road including installation of culverts at swamp crossing	l	District Discretionary Development Equalization Grant	Being Procured	74,800	0
			(Bid evaluation)		
Sector: Education				311,261	83,652
LG Function: Pre-Prim	ary and Primary Education			102,651	30,102
Capital Purchases Output: Latrine constru	uction and rehabilitation			18,000	0
LCII: Mulanda Item: 312101 Non-Resid	lential Buildings			18,000	0
Construction of a five stance pit latrine at Mulanda primary school	Mulanda primary school	Conditional Grant to SFG	Being Procured	18,000	0
school			(Bid evaluation)		
Lower Local Services					
<b>Output: Primary Schoo</b> LCII: Lwala				<b>84,651</b> 22,830	<b>30,102</b> 8,796
	nditional Grant (Non-Wage)			10	1 000
Amori P/S	Amori P/S	Sector Conditional Grant (Non-Wage)	N/A	4,867	1,902
Lwala P/S	Lwala P/S	Sector Conditional	(Transferred) N/A	2,832	1,569
		Grant (Non-Wage)	(Transferred)		

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		LCIV: West buda	та	794,353	136,471
Iyoriang P/S	Iyoriang P/S	Sector Conditional Grant (Non-Wage)	N/A	5,603	2,192
			(Transferred)		
Pajwenda P/S	Pajwenda P/S	Sector Conditional Grant (Non-Wage)	N/A	9,528	3,133
LCII: Mulanda			(Transferred)	21 625	10 120
	nditional Grant (Non-Wage)			34,635	12,132
Mulanda P/S	Mulanda P/S	Sector Conditional Grant (Non-Wage)	N/A	8,936	2,910
			(Transferred)		
Pasinde P/S	Pasinde P/S	Sector Conditional Grant (Non-Wage)	N/A	8,055	3,359
			(Transferred)		
Pobwok P/S	Pobwok P/S	Sector Conditional Grant (Non-Wage)	N/A	5,011	1,726
			(Transferred)		
Chawolo P/S	Chawolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,440	2,197
			(Transferred)	5 100	1 0 2 0
Korobudi P/S	Korobudi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,939
LCII: Mwelo			(Transferred)	77 107	0.175
	nditional Grant (Non-Wage)			27,187	9,175
Mikiya P/S	Mikiya P/S	Sector Conditional Grant (Non-Wage)	N/A	8,298	2,594
			(Transferred)		
Rugot P/S	Rugot P/S	Sector Conditional Grant (Non-Wage)	N/A	5,800	1,784
			(Transferred)		
Abweli P/S	Abweli P/S	Sector Conditional Grant (Non-Wage)	N/A	5,869	1,900
			(Transferred)		
Mwelo P/S	Mwelo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,220	2,897
			(Transferred)	000 570	
LG Function: Secondar	ry Education			208,610	53,549
Lower Local Services Output: Secondary Cap LCII: Mulanda	pitation(USE)(LLS)			<b>208,610</b> 208,610	<b>53,549</b> 53,549
	nditional Grant (Non-Wage)			200,010	55,547
Mulanda SS	Mulanda SS	Sector Conditional Grant (Non-Wage)	N/A	57,706	23,112
			(Transferred)		
Mulanda Parents SS	Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	N/A	150,903	30,438
			(Transferred)		

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		LCIV: West buda	ema	794,353	136,471
Sector: Health LG Function: Primary H	ealthcare			101,613 101,613	13,151 13,151
<i>Lower Local Services</i> <b>Output: Basic Healthcar</b> LCII: Lwala	e Services (HCIV-HCII-LLS)			<b>92,613</b> 2,400	<b>13,151</b> 384
Item: 263104 Transfers to <b>Lwala HC II</b>	other govt. units (Current) Lwala HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(TransferedTransfe red)		
LCII: Mulanda Item: 263104 Transfers to	other govt. units (Current)			87,813	12,384
Health subdistrict management West Budama south	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Chawolo HC II	Chawolo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Mulanda HC IV	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	56,413	12,000
			(Transferred)		
LCII: Mwelo	-the second second (Comment)			2,400	384
Mwello HC II	other govt. units (Current) Mwello HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Mulanda	trine Construction (LLS.)			<b>9,000</b> 9,000	<b>0</b> 0
Construction of 2 stance pitlatrine at Chawolo HC II, Mulanda Subcounty	other govt. units (Capital) Chawolo HC II	Other Transfers from Central Government	N/A	9,000	0
			(still being procured)		
Sector: Water and E	nvironment			108,000	0
LG Function: Rural Wat	er Supply and Sanitation			108,000	0
Capital Purchases					
<b>Output: Spring protection</b> LCII: Lwala	n			<b>3,500</b> 3,500	<b>0</b> 0

Spring well protection	Iyoriang	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Lwala				18,000	0
Item: 281503 Engineering	g and Design Studies	& Plans for capital works			

Item: 281503 Engineering and Design Studies & Plans for capital works

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		LCIV: West budam	a	794,353	136,471
Bore hole drilling	Panyirenja	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Mulanda Item: 281503 Engineering	g and Design Studies & Plans	s for capital works		3,800	0
Bore hole rehabilitation	Katenda	Conditional transfer for Rural Water	N/A	3,000	0
Completion of Bore hole drilling (Retention)	Pasindi	Conditional transfer for Rural Water	N/A	800	0
LCII: Mwelo Item: 281503 Engineering	g and Design Studies & Plans	s for capital works		2,700	0
Bore hole rehabilitation	Rugot p/s	Conditional transfer for Rural Water	N/A	2,700	0
LCII: Mwelo	piped water supply system			<b>80,000</b> 80,000	<b>0</b> 0
	g and Design Studies & Plans	•			
Construction of piped water supply system	Tank site area	Conditional transfer for Rural Water	N/A	80,000	0
Sector: Social Devel	opment			69,863	0
LG Function: Communit	ty Mobilisation and Empowe	erment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	Service Delivery Capital			69,863	0
LCII: Mulanda Item: 314201 Materials an	nd supplies			69,863	0
Transfer of NUSAF funds to Mulanda	Mulanda sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		LCIV: West budam	na –	461,183	91,848
Sector: Agriculture				140,798	32,165
LG Function: Agricultu	ral Extension Services			128,816	32,165
Lower Local Services					
Output: LLG Extension LCII: Nabuyoga	n Services (LLS)			<b>128,816</b> 128,816	<b>32,165</b> 32,165
	o other govt. units (Current)			- ,	- ,
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
	o other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	127,956	31,989
activities or projects		Grant	(On-going)		
LG Function: District P	roduction Services		(On-going)	11,983	0
Capital Purchases				11,700	Ū
Output: Crop marketin	g facility construction			11,983	0
LCII: Nyamalogo				11,983	0
Item: 312202 Machinery Completion of rice	Siwa market	Conditional transfers to	N/A	11,983	0
mills and maize mills installations	Siwa market	Production and Marketing	N/A	11,965	0
Sector: Education				174,723	58,024
LG Function: Pre-Prime	ary and Primary Education			98,050	27,316
Capital Purchases					
	uction and rehabilitation			18,000	0
LCII: Nabuyoga Item: 312101 Non-Resid	ontial Duildings			18,000	0
Construction of a five	Mawele primary school	Conditional Grant to	Being Procured	18,000	0
stance pit latrine at Mawele primary school		SFG	Dellig Tioculed	10,000	0
Mawere primary school			(Bid evaluation)		
Lower Local Services				00.050	<b>AE</b> 217
<b>Output: Primary Schoo</b> LCII: Nabuyoga	is Services UPE (LLS)			<b>80,050</b> 22,503	<b>27,316</b> 8,170
	ditional Grant (Non-Wage)			22,303	0,170
Miganja P/S	Miganja P/S	Sector Conditional Grant (Non-Wage)	N/A	5,413	1,863
			(Transferred)		
Kiyeyi P/S	Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,983	1,824
			(Transferred)		
Pawanga P/S	Pawanga P/S	Sector Conditional Grant (Non-Wage)	N/A	4,153	1,776
			(Transferred)		

# 2016/17 Quarter 1

Mawele P/SMawele P/SSector Conditional Grant (Non-Wage)N/A6.954LCII: Narnwanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)25.259Namwanga P/SNamwanga P/SSector Conditional Grant (Non-Wage)N/A5.656Bujwala P/SBujwala P/SSector Conditional Grant (Non-Wage)N/A6.089Nahuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A6.089Nahuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A6.089LIngingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A6.066LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)22.412Migana P/SSiwa P/SSector Conditional Grant (Non-Wage)N/A8.010Migana P/SSector Conditional Grant (Non-Wage)N/A6.689Migana P/SSector Conditional Grant (Non-Wage)N/A8.010LCII: Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A9.877LCII: Pawanga Lew: 263367 Sector Conditional Grant (Non-Wage)(Transferred)11LCII: Nyamalogo P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9.877LCII: Pawanga Lew: 263367 Sector Conditional Grant (Non-Wage)(Transferred)76.6723LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Micanda N/A36.5641LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage	Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
Mawele P/SMawele P/SSector Conditional Grant (Non-Wage)N/A6,954LCII: Namwanga Irem: 263367 Sector Conditional Grant (Non-Wage)(Transferred)25,259Namwanga P/SNamwanga P/SSector Conditional Grant (Non-Wage)N/A5,656Bujwala P/SBujwala P/SSector Conditional Grant (Non-Wage)N/A6,089Nabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A6,089Nabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A6,089LIngingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A6,066LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)22,2412Migana P/SSiva P/SSector Conditional Grant (Non-Wage)N/A8,010Migana P/SSector Conditional Grant (Non-Wage)N/A6,689Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)9,877LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)1LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)76,6723LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A3,5641LCII: Pawanga Item: 263367 Sector Conditio	LCIII: Nabuyoga		LCIV: West buda	та	461,183	91,848
LC11: Namwanga25.259Item: 263367 Sector Conditional Grant (Non-Wage)NA5,656Namwanga P/SNamwanga P/SSector Conditional Grant (Non-Wage)NA5,656Bujwala P/SBujwala P/SSector Conditional Grant (Non-Wage)NA7,448Nabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)NA6,089Lingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)NA6,066Lingingi P/SSector Conditional Grant (Non-Wage)NA8,010LC11: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)N/A8,010LC11: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)N/A8,010Migana P/SSiva P/SSector Conditional Grant (Non-Wage)N/A8,010Migana P/SSiva P/SSector Conditional Grant (Non-Wage)N/A8,689Muanalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A8,871LC11: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,8773LC11: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,6763LC11: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A3,6,564 <td></td> <td>Mawele P/S</td> <td></td> <td>N/A</td> <td>6,954</td> <td>2,707</td>		Mawele P/S		N/A	6,954	2,707
Item: 263367 Sector Conditional Grant (Non-Wage) Namwanga P/S Namwanga P/S Sector Conditional Grant (Non-Wage) Bujwala P/S Bujwala P/S Sector Conditional Grant (Non-Wage) Nabuyoga P/S Nabuyoga P/S Sector Conditional M/A 6,089 (Transferred) Lingingi P/S Lingingi P/S Sector Conditional M/A 6,066 (Transferred) LCII: Nyamaloga LCII: Nyamaloga I Sector Conditional Grant (Non-Wage) Migana P/S Nigana P/S Sector Conditional Grant (Non-Wage) Migana P/S Nigana P/S Sector Conditional Grant (Non-Wage) Migana P/S Nigana P/S Sector Conditional M/A 8,010 CTransferred) Migana P/S Migana P/S Sector Conditional M/A 6,689 (Transferred) Migana P/S Nigana P/S Sector Conditional M/A 8,010 CTransferred) Migana P/S Nigana P/S Sector Conditional M/A 6,689 (Transferred) Migana P/S Nigana P/S Sector Conditional M/A 6,689 (Transferred) Migana P/S Nigana P/S Sector Conditional M/A 8,010 CTransferred) Migana P/S Nigana P/S Sector Conditional M/A 9,877 CTransferred) Migana P/S Nigana P/S Sector Conditional M/A 9,877 CTransferred) Migana P/S Nigana P/S Sector Conditional M/A 9,877 CTransferred) LCII: Pawanga I Secondary Capitation (USE)(LLS) LCII: Nyamaloga I Sector Conditional Grant (Non-Wage) Migana P/S Sector Conditional Grant (Non-Wage) LCII: Nyamaloga I Secondary Capitation (USE)(LLS) LCII: Nyamaloga I Sector Conditional Grant (Non-Wage) LCII: Nyamaloga I Secondary Capitation (USE)(LLS) LCII: Nyamaloga I Sector Conditional Grant (Non-Wage) LCII: Pawanga I Secondary Capitation (USE)(LLS) LCII: Pawanga I Secondary Capitation (USE)(LLS) LCII: Pawanga I Secondary Capitation (I Secondary Capitation I Grant (Non-Wage) LCII: Pawanga I Secondary Capitation (USE)(LLS) LCII: Pawanga I Secondary Capitation (I Secondary Capitation (Non-Wage) LCI				(Transferred)		
Namwanga P/SNamwanga P/SSector Conditional Grant (Non-Wage)NA5,656Bujwala P/SBujwala P/SSector Conditional Grant (Non-Wage)N/A7,448Mabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A6,089Ingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A6,066LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0661Migana P/SSiwa P/SSector Conditional Grant (Non-Wage)N/A6,066Siwa P/SSiwa P/SSector Conditional Grant (Non-Wage)N/A8,010Migana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A6,689Mugana P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A8,010LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,8771LCII: Pawanga LCUI: Pawanga LCUI: SyamalogaMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Lewer Local ServicesSector Conditional Grant (Non-Wage)N/A9,8773LCII: Pawanga Lewer Local ServicesSector Conditional Grant (Non-Wage)N/A9,8773LCII: Pawanga Lewer Si367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A9,66723LCII: Pawanga Lewer Si367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Lewer Si367 Se		nditional Grant (Non-Wage)			25,259	7,962
Bujwala P/SBujwala P/SSector Conditional Grant (Non-Wage)N/A7,448Nabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)(Transferred)Lingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)(Transferred)L'II: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)N/A6,0661Siwa P/SSector Conditional Grant (Non-Wage)N/A8,0101Migana P/SSigana P/SSector Conditional Grant (Non-Wage)N/A8,0101Migana P/SSector Conditional Grant (Non-Wage)N/A6,6891Mugana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A6,6891Mugana P/SMugana P/SSector Conditional Grant (Non-Wage)N/A7,7131LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A7,71311LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A7,6723Lower Local Services76,6723333Lower Local Services76,67233331Lower Local Services76,672333131James Ochola Memorial SSJames Ochola Memorial SSSector Conditional Grant (Non-Wage)N/A3,6,5641LII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A3,6,56411LII: Secondary Capitation (USE)(LLS)Grant (Non-Wage)N/				N/A	5,656	1,653
Nabuyoga P/SNabuyoga P/SGrant (Non-Wage) (Transferred)(Transferred)Lingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A $6,089$ Lingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A $6,066$ LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)ITransferred)22,412Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $8,010$ Migana P/SSector Conditional Grant (Non-Wage)N/A $6,689$ Itransferred)Migana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A $6,689$ Mugana P/SSector Conditional Grant (Non-Wage)N/A $6,689$ Itransferred)LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $9,877$ LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $9,877$ LG Function: Secondary Education Lower Local ServicesItem: 263367 Sector Conditional Grant (Non-Wage)N/A $36,564$ 1LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $36,564$ 1LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $36,564$ 1LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A $36,564$ 1LCII: Pawanga Item:						
Nabuyoga P/SNabuyoga P/SSector Conditional Grant (Non-Wage)N/A $6,089$ Lingingi P/SLingingi P/SSector Conditional Grant (Non-Wage)N/A $6,066$ LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)N/A $8,010$ $1000000000000000000000000000000000000$	Bujwala P/S	Bujwala P/S			7,448	2,526
Lingingi P/S       Lingingi P/S       Grant (Non-Wage)       (Transferred)         LCI: Nyamaloga       (Transferred)       (Transferred)         LCI: Nyamaloga       22,412         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       8,010         Siwa P/S       Siwa P/S       Sector Conditional Grant (Non-Wage)       N/A       8,010         Migana P/S       Migana P/S       Sector Conditional Grant (Non-Wage)       N/A       6,689         Myamalogo P/S       Nyamalogo P/S       Sector Conditional Grant (Non-Wage)       N/A       6,689         Nyamalogo P/S       Nyamalogo P/S       Sector Conditional Grant (Non-Wage)       N/A       6,689         LCII: Pawanga       (Transferred)       (Transferred)       9,877         Item: 263367 Sector Conditional Grant (Non-Wage)       (Transferred)       9,877         Muwafu P/S       Muwafu P/S       Sector Conditional Grant (Non-Wage)       N/A       9,877         LGF Function: Secondary Education       76,672       3         Lower Local Services       76,672       3         LCII: Nyamaloga       James Ochola Memorial SS       Sector Conditional Grant (Non-Wage)       N/A       36,564       1         James Ochola       James Ochola Memorial						
Lingingi P/S       Lingingi P/S       Sector Conditional Grant (Non-Wage)       N/A       6,066         LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)       22,412         Siwa P/S       Siwa P/S       Sector Conditional Grant (Non-Wage)       N/A       8,010         Migana P/S       Sige Cor Conditional Grant (Non-Wage)       N/A       8,010         Migana P/S       Sector Conditional Grant (Non-Wage)       N/A       6,689         Nyamalogo P/S       Nyamalogo P/S       Sector Conditional Grant (Non-Wage)       N/A       7,713         LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       9,877       9,877         Muwafu P/S       Muwafu P/S       Sector Conditional Grant (Non-Wage)       N/A       9,877         LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       9,877       3         LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       9,877       3         LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       36,564       1         LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)       N/A       36,564       1         James Ochola Memorial SS       James Ochola Memorial SS       Sector Conditional Grant (Non-Wage)       N/A       36,564       1     <	Nabuyoga P/S	Nabuyoga P/S		N/A	6,089	1,763
Grant (Non-Wage)LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)Siwa P/SSiwa P/SSector Conditional Grant (Non-Wage)N/A8,010Migana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A6,689Myamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A6,689Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A7,713LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)(Transferred)Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Lower Local Services76,67233LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Transferred)33LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)76,67233LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Co						
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage) Siwa P/S Siwa P/S Sector Conditional Grant (Non-Wage) Migana P/S Migana P/S Sector Conditional Grant (Non-Wage) Migana P/S Nyamalogo P/S Sector Conditional Grant (Non-Wage) ICII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage) Muwafu P/S Muwafu P/S Sector Conditional Grant (Non-Wage) CITransferred) <i>LG F unction: Secondary Education</i> <i>LG F unction: Secondary Education</i> <i>LCII: Nyamaloga</i> Item: 263367 Sector Conditional Grant (Non-Wage) James Ochola Memorial SS <i>G</i> Sector Conditional Grant (Non-Wage) <i>LCII: Pawanga</i> Item: 263367 Sector Conditional Grant (Non-Wage) <i>LCII: Pawanga</i> <i>LCII: Pawanga</i> <i>LCII</i>	Lingingi P/S	Lingingi P/S		N/A	6,066	2,021
Item: 263367 Sector Conditional Grant (Non-Wage) Siwa P/S Siwa P/S Sector Conditional Grant (Non-Wage) (Transferred) N/A 6,689 (Transferred) N/A 6,689 (Transferred) N/A 7,713 (Transferred) N/A 7,713 (Transferred) LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage) Item:				(Transferred)		
Siwa P/SSiwa P/SSector Conditional Grant (Non-Wage)N/A8,010Migana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A6,689Myamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A6,689Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A7,713LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)9,8779,877Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)T6,6723LOutput: Secondary Education76,6723LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,564James Ochola Memorial SSJames Ochola Memorial SS Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)CITansferred)11LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641Memorial SSSector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant		ditional Grant (Non Waga)			22,412	7,751
Migana P/SMigana P/SSector Conditional Grant (Non-Wage)N/A6,689Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A7,713Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A7,713LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)(Transferred)9,877Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,8773LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Transferred)76,6723LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Cransferred)Transferred)1LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)M/A36,5641LCII: Pawanga Item: 263367				N/A	8,010	3,125
Myamalogo P/S       Nyamalogo P/S       Sector Conditional Grant (Non-Wage)       N/A       7,713         LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)       (Transferred)       9,877         Muwafu P/S       Muwafu P/S       Sector Conditional Grant (Non-Wage)       N/A       9,877         Item: 263367 Sector Conditional Grant (Non-Wage)       Sector Conditional Grant (Non-Wage)       N/A       9,877 <i>LCII</i> : Pawanga Lower Local Services       (Transferred)       (Transferred)       1000000000000000000000000000000000000			Crant (ritin (ruge)	(Transferred)		
Nyamalogo P/SNyamalogo P/SSector Conditional Grant (Non-Wage)N/A7,713LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)9,8779,877Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LCII: Pawanga Local Services76,67233Lower Local Services76,67233LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)76,67233James Ochola Memorial SSJames Ochola Memorial SS Grant (Non-Wage)N/A36,56414LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,56414LOR Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,56414LOR Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,56414LOR Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,564<	Migana P/S	Migana P/S		N/A	6,689	2,405
Grant (Non-Wage) (Transferred) LCII: Pawanga (Safet PS) (Transferred) UCII: Pawanga (Safet PS) (Transferred) (Tran				(Transferred)		
LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)9,877Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LG Function: Secondary Education(Transferred)76,67233Lower Local Services76,6723333LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)36,56414James Ochola Memorial SSJames Ochola Memorial SSSector Conditional Grant (Non-Wage)N/A36,56414LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)14LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)1414LOUSector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)1414LOUSector Conditional Grant (Non-Wage)Sector Conditional Grant (Non-Wage)1414 <tr <td="">141414</tr>	Nyamalogo P/S	Nyamalogo P/S		N/A	7,713	2,221
Item: 263367 Sector Conditional Grant (Non-Wage)N/A9,877Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877 <i>LG Function: Secondary Education</i> (Transferred)76,67233Lower Local Services76,67233Output: Secondary Capitation(USE)(LLS)76,67233LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)36,56414James Ochola Memorial SSJames Ochola Memorial SS Grant (Non-Wage)Sector Conditional Grant (Non-Wage)N/A36,56414LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)40,10914				(Transferred)		
Muwafu P/SMuwafu P/SSector Conditional Grant (Non-Wage)N/A9,877LG Function: Secondary Education(Transferred)(Transferred)3Lower Local Services76,6723Output: Secondary Capitation(USE)(LLS)76,6723LCII: Nyamaloga36,5641Item: 263367 Sector Conditional Grant (Non-Wage)N/A36,564James OcholaJames Ochola Memorial SSSector Conditional Grant (Non-Wage)N/ALCII: Pawanga40,1091Item: 263367 Sector Conditional Grant (Non-Wage)40,1091	_	ditional Crant (Non Wasa)			9,877	3,433
LG Function: Secondary Education       76,672       3         Lower Local Services       76,672       3         Output: Secondary Capitation(USE)(LLS)       76,672       3         LCII: Nyamaloga       36,564       1         Item: 263367 Sector Conditional Grant (Non-Wage)       36,564       1         James Ochola       James Ochola Memorial SS       Sector Conditional Grant (Non-Wage)       N/A       36,564       1         LCII: Pawanga       Grant (Non-Wage)       (Transferred)       1       1         LCII: Pawanga       40,109       1         Item: 263367 Sector Conditional Grant (Non-Wage)       40,109       1				N/A	9,877	3,433
Lower Local Services          Output: Secondary Capitation(USE)(LLS)       76,672       33         LCII: Nyamaloga       36,564       14         Item: 263367 Sector Conditional Grant (Non-Wage)       36,564       14         James Ochola       James Ochola Memorial SS       Sector Conditional       N/A       36,564       14         Memorial SS       Grant (Non-Wage)       (Transferred)       140,109       14         LCII: Pawanga       40,109       14       140,109       14			0(0	(Transferred)		
Output: Secondary Capitation(USE)(LLS)76,6723LCII: Nyamaloga36,5641Item: 263367 Sector Conditional Grant (Non-Wage)36,5641James OcholaJames Ochola Memorial SSSector Conditional Grant (Non-Wage)N/A36,5641LCII: PawangaKKKKKKLCII: PawangaKKKKKKItem: 263367 Sector Conditional Grant (Non-Wage)KKKKK	LG Function: Secondar	y Education			76,672	30,708
LCII: Nyamaloga 36,564 1 Item: 263367 Sector Conditional Grant (Non-Wage) James Ochola James Ochola Memorial SS Sector Conditional Orant (Non-Wage) Memorial SS Crant (Non-Wage) LCII: Pawanga 40,109 1 Item: 263367 Sector Conditional Grant (Non-Wage)						
James OcholaJames Ochola Memorial SSSector Conditional Grant (Non-Wage)N/A36,5641Memorial SSGrant (Non-Wage)(Transferred)(Transferred)LCII: Pawanga40,1091Item: 263367 Sector Conditional Grant (Non-Wage)40,1091	LCII: Nyamaloga					<b>30,708</b> 14,644
Memorial SS     Grant (Non-Wage)       (Transferred)       LCII: Pawanga     40,109     1       Item: 263367 Sector Conditional Grant (Non-Wage)     40,109     1				27/4	0.5.5.4	11
LCII: Pawanga40,1091Item: 263367 Sector Conditional Grant (Non-Wage)1		James Ochola Memorial SS			36,564	14,644
Item: 263367 Sector Conditional Grant (Non-Wage)				(Transferred)	40.100	1 < 0 < 1
	6	nditional Grant (Non-Wage)			40,109	16,064
Grant (Non-Wage)				N/A	40,109	16,064
(Transferred)				(Transferred)		
Sector: Health 21,114	Sector: Health				21,114	1,659

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		LCIV: West budam	a	461,183	91,848
LG Function: Primary H	ealthcare			21,114	1,659
Lower Local Services					
	e Services (HCIV-HCII-LLS)			21,114	1,659
LCII: Namwanga Item: 263104 Transfers to	other govt. units (Current)			2,400	384
Ligingi HC II	Ligingi HC II	Conditional Grant to	N/A	2,400	384
		PHC- Non wage			
			(Transferred)	2 400	204
LCII: Nyamalogo Item: 263104 Transfers to	other govt. units (Current)			2,400	384
Nyamalogo HC II	Nyamalogo HC II	Conditional Grant to	N/A	2,400	384
	10/41141080 110 11	PHC- Non wage	1011	_,	
			(Transferred)		
LCII: Pawanga				16,314	892
	other govt. units (Current)		<b>NT</b> /A	16014	000
Kiyeyi HC III	Kiyeyi HC III	Conditional Grant to PHC- Non wage	N/A	16,314	892
		The tron wage	(Transferred)		
Sector: Water and E	nvironment		(	22,300	0
LG Function: Rural Wat				22,300	0
Capital Purchases	11 /			,	
Output: Borehole drillin	g and rehabilitation			22,300	0
LCII: Namwanga		· • •		800	0
Completion of Bore	g and Design Studies & Plans fo	Conditional transfer for	N/A	800	0
hole drilling (Retention)	Chagala	Rural Water	N/A	800	0
LCII: Nyamalogo				2,700	0
	g and Design Studies & Plans for	-		• = 0.0	0
Bore hole rehabilitation	Pakidamba	Conditional transfer for Rural Water	N/A	2,700	0
LCII: Pawanga		· · · · · · · · · · · · · · · · · · ·		18,800	0
Completion of Bore	g and Design Studies & Plans fo Maho	Conditional transfer for	N/A	800	0
hole drilling (Retention)	Mano	Rural Water	IN/A	800	0
Bore hole drilling	Ngotta	Conditional transfer for	N/A	18,000	0
U	0	Rural Water			
Sector: Social Develo	opment			69,863	0
LG Function: Communit	ty Mobilisation and Empowern	nent		69,863	0
Capital Purchases					
Output: Non Standard S	ervice Delivery Capital			<b>69,863</b>	0
LCII: Nabuyoga Item: 314201 Materials ar	nd supplies			69,863	0
nom. 314201 Waterials al	la supplies				

## 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		LCIV: West buda	ma	461,183	91,848
Transfer of NUSAF funds to Nabuyoga	Nabuyoga sub county	Development Grant	N/A	69,863	0
Sector: Public Sect	or Management			32,385	0
LG Function: District a	nd Urban Administration			32,385	0
Capital Purchases					
Output: Administrative	e Capital			32,385	0
LCII: Nabuyoga				32,385	0
Item: 312101 Non-Resid	lential Buildings				
Completion of Nabuyoga SC administrative block	Nabuyoga SC headquarters	District Equalisation Grant	Works Underway	32,385	0

(Retention level)

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera	sub county	LCIV: West budam	na	359,032	50,508
Sector: Agriculture				171,300	28,534
LG Function: Agricultu	ral Extension Services			151,990	28,534
Lower Local Services					
Output: LLG Extension LCII: Maundo	n Services (LLS)			<b>151,990</b> 151,990	<b>28,534</b> 28,534
	o other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transfers t	o other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	151,130	28,358
activities or projects		Grant	(On-going)		
LG Function: District P	roduction Services		(On-going)	19,310	0
Capital Purchases	rouncilon Services			17,510	U
Output: Crop marketin	g facility construction			19,310	0
LCII: Katajula				19,310	0
Item: 312202 Machinery					
Completion of rice mills installations	Katajula market	Conditional transfers to Production and Marketing	N/A	19,310	0
Sector: Works and	Transport			5,614	0
	Urban and Community Access	Roads		5,614	0
Lower Local Services					
	ccess Road Maintenance (LLS	)		5,614	0
LCII: Namwaya	nditional Grant (Non-Wage)			5,614	0
Nagongera Subcounty	Nagongera subcounty	Other Transfers from	N/A	5,614	0
Nagonger a Subcounty	headquarters	Central Government		5,014	0
Sector: Education				81,454	20,822
LG Function: Pre-Prime	ary and Primary Education			81,454	20,822
Capital Purchases				10.000	0
<b>Output: Latrine constru</b> LCII: Katajula	uction and rehabilitation			<b>18,000</b> 18,000	<b>0</b> 0
Item: 312101 Non-Resid	ential Buildings			18,000	0
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Being Procured	18,000	0
i agoya primary sciloor			(Bid evaluation)		
Lower Local Services					
<b>Output: Primary Schoo</b> LCII: Katajula	ls Services UPE (LLS)			<b>63,454</b> 25,783	<b>20,822</b> 8,052
-	nditional Grant (Non-Wage)				

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera	sub county	LCIV: West buda	та	359,032	50,508
Mukwana P/S	Mukwana P/S	Sector Conditional Grant (Non-Wage)	N/A	7,023	1,732
			(Transferred)		
Pagoya P/S	Pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A	7,531	2,518
			(Transferred)		
Soni Ogwang P/S	Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)	N/A	4,707	1,550
			(Transferred)		
Matindi P/S	Matindi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,522	2,252
			(Transferred)		
LCII: Maundo				21,493	7,561
COU Yona Okoth memorial P/S	nditional Grant (Non-Wage) COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)	N/A	4,859	1,558
	1/5	Grant (110h 11age)	(Transferred)		
Maudo P/S	Maudo P/S	Sector Conditional Grant (Non-Wage)	N/A	8,139	3,117
			(Transferred)		
Pokongo rock P/S	Pokongo rock P/S	Sector Conditional Grant (Non-Wage)	N/A	8,495	2,886
			(TransferedTransfe red)		
LCII: Namwaya Item: 263367 Sector Cor	nditional Grant (Non-Wage)			16,178	5,209
Namwaya P/S	Namwaya P/S	Sector Conditional Grant (Non-Wage)	N/A	8,685	2,720
			(Transferred)		
Okwira P/S	Okwira P/S	Sector Conditional Grant (Non-Wage)	N/A	7,493	2,489
			(Transferred)		
Sector: Health				7,200	1,151
LG Function: Primary	Healthcare			7,200	1,151
Lower Local Services					
	are Services (HCIV-HCII-LLS)	)		7,200	1,151
	to other govt. units (Current)			2,400	384
Katajula HC II	Katajula HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Maundo Item: 263104 Transfers t	to other govt. units (Current)			4,800	767
Maundo HC II	Maundo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera s	ub county	LCIV: West budam	a	359,032	50,508
Pokongo HC II	Pokongo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Water and E	nvironment			23,600	0
LG Function: Rural Wat	er Supply and Sanitation			23,600	0
Capital Purchases					
Output: Construction of LCII: Namwaya	public latrines in RGCs			<b>15,000</b> 15,000	<b>0</b> 0
	g and Design Studies & Plans	for capital works			
Construction of RGC VIPs mwello	Tank site	Conditional transfer for Rural Water	N/A	15,000	0
Output: Spring protection	)n			3,500	0
LCII: Namwaya	<i>)</i> []			3,500	0
-	g and Design Studies & Plans	for capital works		,	
Spring well protection	Okuta	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drillin	g and rehabilitation			5,100	0
LCII: Katajula				4,300	0
	g and Design Studies & Plans	-			
Bore hole rehabilitation	Pagoya p/s	Conditional transfer for Rural Water	N/A	3,500	0
<b>Completion of Bore</b> <b>hole drilling (Retention)</b>	Lwala	Conditional transfer for Rural Water	N/A	800	0
LCII: Namwaya				800	0
-	g and Design Studies & Plans	for capital works		000	Ŭ
Completion of Bore hole drilling (Retention)	Akandi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Devel	opment			69,863	0
	ty Mobilisation and Empowe	rment		69,863	0
Capital Purchases	· · · · · · · · · · · · · · · · · · ·			,	
Output: Non Standard S	ervice Delivery Capital			69,863	0
LCII: Katajula				69,863	0
Item: 314201 Materials an	**				
Transfer of NUSAF funds to Nagongera S/C	Nagongera sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagonge	era town council	LCIV: West budam	ıa	337,769	46,422
Sector: Agricult	ure			73,068	176
LG Function: Agric	cultural Extension Services			35,768	176
Lower Local Service Output: LLG Exter LCII: Central	es nsion Services (LLS)			<b>35,768</b> 35,768	<b>176</b> 176
Item: 263104 Transf Support agricultur activities or project		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transf Support agricultur activities or project		Urban Equalisation Grant	N/A	34,908	0
	ict Production Services	Grant		37,300	0
Capital Purchases	alah construction			37 300	0
Output: Slaughter LCII: Central Item: 281501 Enviro	stad construction	tal Works		<b>37,300</b> 37,300	<b>0</b> 0
Abattoir constructi	on	Conditional transfers to Production and Marketing	N/A	4,000	0
Item: 312104 Other	Structures				
Completion of abat construction	toir Awanya Cell	District Discretionary Development Equalization Grant	N/A	33,300	0
Sector: Education	on			107,005	33,863
LG Function: Pre-I	Primary and Primary Education			62,451	16,018
LCII: Central	nstruction and rehabilitation			<b>18,000</b> 18,000	<b>0</b> 0
Item: 312101 Non-F Construction of a fi stance pit latrine at Nagongera girls primary school		Conditional Grant to SFG	Being Procured	18,000	0
primary school			(Bid evaluation)		
LCII: Central	chools Services UPE (LLS)			<b>44,451</b> 17,879	<b>16,018</b> 6,340
	Conditional Grant (Non-Wage)		27/4	7 1 5 0	0.510
Walawegi P/S	Walawegi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,159	2,510
			(Transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Nagongera to	own council	LCIV: West buda	та	337,769	46,422
Mahanga P/S	Mahanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,720	3,830
			(Transferred)		
LCII: Northern Item: 263367 Sector Cond	litional Grant (Non-Wage)			26,572	9,678
Nagongera girls P/S	Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	N/A	8,913	2,883
			(Transferred)		
Nagongera boys P/S	Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,146	3,470
			(Transferred)		
Rock hill P/S	Rock hill P/S	Sector Conditional Grant (Non-Wage)	N/A	9,513	3,325
			(Transferred)		
LG Function: Secondary	Education			44,554	17,844
Lower Local Services Output: Secondary Capit	tation(USE)(IIS)			44,554	17,844
LCII: Eastern Item: 263367 Sector Cond				<b>44,554</b>	17,844
Mahanga SS	Mahanga SS	Sector Conditional Grant (Non-Wage)	N/A	44,554	17,844
			(Transferred)		
Sector: Health				87,833	12,384
LG Function: Primary H	ealthcare			87,833	12,384
Lower Local Services					
LCII: Central	e Services (HCIV-HCII-LLS)			<b>87,833</b> 85,433	<b>12,384</b> 12,000
	other govt. units (Current)				
Health subdistrict management West Budama North	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Nagongera HC IV	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	56,433	12,000
		C	(Transferred)		
LCII: Southern				2,400	384
	other govt. units (Current)				
Were HC II	Were HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Social Develo	-			69,863	0
-	y Mobilisation and Empowerm	ient		69,863	0
Capital Purchases Output: Non Standard Se	ervice Delivery Canital			69,863	0
LCII: Central	er nee Denverg Capitan			69,863	0
Item: 314201 Materials an	d supplies			07,005	

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		LCIV: West budan	па	337,769	46,422
Transfer of NUSAF funds to Nagongera T/	Nagongera town council C	Development Grant	N/A	69,863	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specifie	ed	LCIV: West budar	na	142,763	21,793
Sector: Works and	Transport			142,763	21,793
LG Function: District, U	Urban and Community Access <b>K</b>	Roads		142,763	21,793
Capital Purchases					
	nstruction and rehabilitation			15,500	0
LCII: Not Specified				15,500	0
Item: 312103 Roads and	C C				
Completion of opening of Iyolwa Technical- Poyem road , Pasindi Market -Chawolo road and Pasindi-Global vision school road section by Maoko (U) limited	Iyolwa and Mulanda subcounties	District Discretionary Development Equalization Grant	Being Procured	15,500	0
minted			(Bid evaluation)		
Lower Local Services					
	ccess Road Maintenance (LLS)			14,587	0
LCII: Not Specified	nditional Grant (Non-Wage)			14,587	0
		Other Transfers from	N/A	6,177	0
Nabuyoga Subcounty	Iyolwa subcounty headquarters	Central Government	N/A	0,177	0
Mulanda Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	8,410	0
Output: Urban unpaved	d roads Maintenance (LLS)			112,676	21,793
LCII: Not Specified				112,676	21,793
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Nagongera TC		Other Transfers from Central Government	N/A	112,676	21,793
			(Transferred)		

(Transferred)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		LCIV: West budam	ia –	601,448	70,240
Sector: Agriculture				86,175	23,948
LG Function: Agricultu	ral Extension Services			86,175	23,948
Lower Local Services					
<b>Output: LLG Extension</b> LCII: Paya	n Services (LLS)			<b>86,175</b> 86,175	<b>23,948</b> 23,948
	to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
			(Complete)		
Item: 263204 Transfers t	to other govt. units (Capital)				
Support PRDP3 activities or projects		District Equalisation Grant	N/A	85,315	23,684
			(On-going)		
Sector: Works and	Transport			34,312	0
LG Function: District, U	Urban and Community Access <b>R</b>	loads		34,312	0
Capital Purchases					
LCII: Paya	onstruction and rehabilitation			<b>28,010</b> 28,010	<b>0</b> 0
Item: 312103 Roads and	e				
Completion of Pasaulo- Taso-Pajero TC road (12.5km)	Paya	District Discretionary Development Equalization Grant	Completed	28,010	0
(12101111)		Equalization oran	(Retention level)		
Lower Local Services					
<b>Output: Community A</b> LCII: Paya	ccess Road Maintenance (LLS)			<b>6,302</b> 6,302	<b>0</b> 0
Item: 263367 Sector Con	nditional Grant (Non-Wage)				
Paya Subcounty	Paya subcounty headquarters	Other Transfers from Central Government	N/A	6,302	0
Sector: Education				360,073	44,632
	ary and Primary Education			175,154	33,877
Capital Purchases				170,101	00,077
	struction and rehabilitation			84,771	0
LCII: Paya				84,771	0
Item: 312101 Non-Resid	lential Buildings				
2 Classrooms and lightening arretser at Totokidwe primary school	Paya primary school	Conditional Grant to SFG	Being Procured	84,771	0
5511001			(Bid evaluation)		
Lower Local Services					
Output: Primary School LCII: Nawire	ols Services UPE (LLS)			<b>90,383</b> 38,970	<b>33,877</b> 15,474
Item: 263367 Sector Con	nditional Grant (Non-Wage)				

# 2016/17 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		LCIV: West buda	та	601,448	70,240
Nawire P/S	Nawire P/S	Sector Conditional Grant (Non-Wage)	N/A	9,778	3,512
			(Transferred)		
Sengo P/S	Sengo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,795	2,549
			(Transferred)	0.407	2 (14
Atapara P/S	Atapara P/S	Sector Conditional Grant (Non-Wage)	N/A	9,406	3,614
Dama D/C	Davia D/S	Sector Conditional	(Transferred) N/A	6,051	2 741
Paya P/S	Paya P/S	Grant (Non-Wage)		6,051	2,741
N . D/G	N ' D/C		(Transferred)	C 020	2.057
Nyasirenge P/S	Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,939	3,057
		Grant (11011 11 age)	(Transferred)		
LCII: Paya Item: 263367 Sector Co	nditional Grant (Non-Wage)		(	51,413	18,403
Pambaya P/S	Pambaya P/S	Sector Conditional	N/A	5,550	2,165
		Grant (Non-Wage)	(Transferred)		
Sere P/S	Sere P/S	Sector Conditional Grant (Non-Wage)	(Transferred) N/A	8,723	3,194
			(Transferred)		
Liwera P/S	Liwera P/S	Sector Conditional Grant (Non-Wage)	N/A	6,370	2,418
			(Transferred)		
Patewo P/S	Patewo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,969	2,486
			(Transferred)		
Mwenge P/S	Mwenge P/S	Sector Conditional Grant (Non-Wage)	N/A	5,284	1,853
			(Transferred)		
Barinyanga P/S	Barinyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,340	3,491
			(Transferred)		
Paragang P/S	Paragang P/S	Sector Conditional Grant (Non-Wage)	N/A	8,177	2,797
			(Transferred)		
LG Function: Secondar	y Education			26,853	10,755
Lower Local Services Output: Secondary Ca	nitation(USE)(IIS)			26 953	10 755
LCII: Nawire	• • • • •			<b>26,853</b> 26,853	<b>10,755</b> 10,755
Paya SS	nditional Grant (Non-Wage)	Sector Conditional	N/A	26 853	10 755
r aya 55	Paya SS	Grant (Non-Wage)		26,853	10,755
IC Function Cliffer	u al an an an t		(Transferred)	150 077	•
LG Function: Skills De Lower Local Services	velopment			158,066	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		LCIV: West budama	a	601,448	70,240
Output: Tertiary Institu LCII: Barinyanga	ntions Services (LLS)			<b>158,066</b> 158,066	<b>0</b> 0
Item: 263367 Sector Con	ditional Grant (Non-Wage)				
Barinyanga Technical School	Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				41,924	1,659
LG Function: Primary H	Healthcare			41,924	1,659
Lower Local Services					
Output: Basic Healthca	re Services (HCIV-HCII-LLS)			22,924	1,659
LCII: Nawire				2,400	384
	o other govt. units (Current)				
Nawire HC II	Nawire HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		-	(Transferred)		
LCII: Paya				20,524	1,276
Item: 263104 Transfers to	o other govt. units (Current)				
Paya HC III	Paya HC III	Conditional Grant to PHC- Non wage	N/A	18,124	892
		C C	(Transferred)		
Pusere HC II	Pusere HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		C	(Transferred)		
Output: Standard Pit L	atrine Construction (LLS.)		× ,	19,000	0
LCII: Paya				19,000	0
Item: 263204 Transfers to	o other govt. units (Capital)				
Constrution of 4 stance pitlatrine at Paya HC III at Paya subcounty	Paya HC III	Other Transfers from Central Government	N/A	19,000	0
in at Luya subcounty			(still being		
<u><u> </u></u>	7		procured)	0 100	0
Sector: Water and E				9,100	0
	ter Supply and Sanitation			9,100	0
Capital Purchases				1 000	0
LCII: Paya	f public latrines in RGCs			<b>1,000</b> 1,000	<b>0</b> 0
-	g and Design Studies & Plans for	r capital works		1,000	0
Construction of RGC VIPs Paya	Paya TC	Conditional transfer for Rural Water	N/A	1,000	0
, <u></u> 5 1 uju		and the second s			
Output: Borehole drillin	ng and rehabilitation			5,100	0
LCII: Barinyanga				3,500	0
	g and Design Studies & Plans for	r capital works			
Bore hole rehabilitation	Padula	Conditional transfer for Rural Water	N/A	2,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		LCIV: West budam	a	601,448	70,240
Completion of Bore hole drilling (Retention)	Atapara B	Conditional transfer for Rural Water	N/A	800	0
LCII: Nawire Item: 281503 Engineering	g and Design Studies & Plar	ns for capital works		800	0
Completion of Bore hole drilling (Retention)	Moriwa	Conditional transfer for Rural Water	N/A	800	0
LCII: Paya Item: 281503 Engineering	g and Design Studies & Plar	ns for capital works		800	0
Completion of Bore hole drilling (Retention)	Paminyunyi	Conditional transfer for Rural Water	N/A	800	0
LCII: Paya	f piped water supply syster			<b>3,000</b> 3,000	<b>0</b> 0
	g and Design Studies & Plar	-			
Completion of piped water supply system (Retention)	Paya RGC	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Devel	opment			69,863	0
LG Function: Communi	ty Mobilisation and Empow	verment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	Service Delivery Capital			69,863	0
LCII: Paya Item: 314201 Materials an	nd supplies			69,863	0
Transfer of NUSAF funds to Paya	Paya sub county	Development Grant	N/A	69,863	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		LCIV: West budam	a	510,387	71,855
Sector: Agriculture				93,281	20,114
LG Function: Agriculture	al Extension Services			93,281	20,114
Lower Local Services					
<b>Output: LLG Extension</b> LCII: Petta	Services (LLS)			<b>93,281</b> 93,281	<b>20,114</b> 20,114
Item: 263104 Transfers to	other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	176
			(Complete)		
Item: 263204 Transfers to	other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	92,421	19,938
			(On-going)		
Sector: Works and T	ransport			38,478	0
LG Function: District, Un	rban and Community Access R	oads		38,478	0
Capital Purchases					
-	struction and rehabilitation			35,116	0
LCII: Petta Item: 312103 Roads and E	Bridges			35,116	0
Completion of rehabilitation of Peipei-	Kisoko and Petta subcounties	Development	Works Underway	35,116	0
Makauri-Mbula road		Equalization Grant			
Lower Local Services					
	ess Road Maintenance (LLS)			3,362	0
LCII: Petta Item: 263367 Sector Cond	litional Grant (Non Wage)			3,362	0
Petta Subcounty	petta subcounty headquarters	Other Transfers from	N/A	3,362	0
i etta Subcounty	petta subcounty neadquarters	Central Government	14/74	5,502	0
Sector: Education				198,729	50,082
LG Function: Pre-Prima	ry and Primary Education			58,306	13,841
Capital Purchases					
Output: Latrine construe LCII: Mbula	ction and rehabilitation			18,000	<b>0</b> 0
Item: 312101 Non-Resider	ntial Buildings			18,000	0
Construction of a five stance pit latrine at	Mbula primary school	Conditional Grant to SFG	Being Procured	18,000	0
Mbula primary school					
			(Bid evaluation)		
Lower Local Services Output: Primary Schools	s Services UPE (LLS)			40,306	13,841
LCII: Mbula				24,932	8,427
Item: 263367 Sector Cond	litional Grant (Non-Wage)				
Ramogi P/S	Ramogi P/S	Sector Conditional Grant (Non-Wage)	N/A	10,583	3,664
			(Transferred)		

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Specific Location	Source of Funding	Status / Level	Budget	Spen
	LCIV: West budar	ma	510,387	71,855
Mbula P/S	Sector Conditional Grant (Non-Wage)	N/A	5,679	2,323
		(Transferred)		
Mbula machari P/S	Sector Conditional Grant (Non-Wage)		8,670	2,439
		(Transferred)	15 374	5,414
litional Grant (Non-Wage)			15,574	5,414
Pakoi P/S	Sector Conditional Grant (Non-Wage)	N/A	8,799	3,160
		(Transferred)		
Petta P/S	Sector Conditional Grant (Non-Wage)	N/A	6,575	2,255
		(Transferred)		
Education			140,424	36,241
tation(USE)(LLS)			<b>140,424</b> 140,424	<b>36,241</b> 36,241
Petta community SS	Sector Conditional Grant (Non-Wage)		140,424	36,241
		(Transferred)	<b>A</b> () ()	
				1,659
ealthcare			20,434	1,659
re Services (HCIV-HCII-LLS)			<b>20,434</b> 2,400	<b>1,659</b> 384
other govt. units (Current)			_,	201
Mbula HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
		(Transferred)		
			15,634	892
Petta HC III	Conditional Grant to PHC- Non wage	N/A	15,634	892
		(Transferred)		
			2,400	384
-				
Makauri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
• ,		(Transferred)	11 (00	
			-	0
er Supply and Sanitation			44,600	0
	Mbula P/S Mbula machari P/S Mbula machari P/S ditional Grant (Non-Wage) Pakoi P/S Petta P/S Petta P/S ditional Grant (Non-Wage) Petta community SS Petta community SS Petta community SS Petta Bervices (HCIV-HCII-LLS) o other govt. units (Current) Mbula HC II o other govt. units (Current) Petta HC III o other govt. units (Current) Petta HC III	Mbula P/S       LCIV: West budate         Mbula P/S       Sector Conditional Grant (Non-Wage)         Mbula machari P/S       Sector Conditional Grant (Non-Wage)         Pakoi P/S       Sector Conditional Grant (Non-Wage)         Petta Community SS       Sector Conditional Grant (Non-Wage)         o other govt. units (Current) Mbula HC II       Conditional Grant to PHC- Non wage         o other govt. units (Current) Makauri HC II       Conditional Grant to PHC- Non wage         o other govt. units (Current) Makauri HC II       Conditional Grant to PHC- Non wage	Image:	LCIV: West budama Grant (Non-Wage)       510,387 N/A         Mbula P/S       Sector Conditional Grant (Non-Wage)       N/A       5,679         Mbula machari P/S       Sector Conditional Grant (Non-Wage)       (Transferred)       8,670         Mbula machari P/S       Sector Conditional Grant (Non-Wage)       N/A       8,670         Pakoi P/S       Sector Conditional Grant (Non-Wage)       N/A       8,799         Petta P/S       Sector Conditional Grant (Non-Wage)       N/A       6,575         Petta P/S       Sector Conditional Grant (Non-Wage)       N/A       6,575         Petta P/S       Sector Conditional Grant (Non-Wage)       N/A       6,575         Petta Community SS       Sector Conditional Grant (Non-Wage)       N/A       140,424         itation(USE)(LLS)       140,424       140,424       140,424         iditional Grant (Non-Wage)       Transferred)       20,434       20,434         Grant (Non-Wage)       Crant (Non-Wage)       N/A       140,424         iditional Grant (Non-Wage)       Transferred)       15,634       24,000         other govt. units (Current)       Mbula HC II       Conditional Grant to PHC- Non wage       N/A       15,634         other govt. units (Current)       Makauri HC II       Conditional Grant to PHC- Non wage

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		LCIV: West budam	a	510,387	71,855
Construction of RGC VIPs Ramogi	Ramogi	Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drillin LCII: Mbula	g and rehabilitation			<b>29,600</b> 21,500	<b>0</b> 0
Item: 281503 Engineering	g and Design Studies & Plans f	for capital works			
Bore hole drilling	Komolo	Conditional transfer for Rural Water	N/A	18,000	0
Completion of Bore hole drilling (Retention)	Kathowa	Conditional transfer for Rural Water	N/A	800	0
Bore hole rehabilitation	Kathowa	Conditional transfer for Rural Water	N/A	2,700	0
LCII: Pakoi Item: 281503 Engineering	g and Design Studies & Plans f	for capital works		3,800	0
Bore hole rehabilitation	-	Conditional transfer for Rural Water	N/A	3,000	0
Completion of Bore hole drilling (Retention)	Pakoi B	Conditional transfer for Rural Water	N/A	800	0
LCII: Petta Item: 281503 Engineering	g and Design Studies & Plans f	or capital works		800	0
Completion of Bore hole drilling (Retention)	Makeke	Conditional transfer for Rural Water	N/A	800	0
LCII: Ramogi				3,500	0
	g and Design Studies & Plans f	-	<b>NT/A</b>	2 500	0
Bore hole rehabilitation	Ramogi	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Devel	opment			69,863	0
LG Function: Communit	ty Mobilisation and Empower	ment		69,863	0
Capital Purchases					
Output: Non Standard S	Service Delivery Capital			<b>69,863</b>	0
LCII: Petta Item: 314201 Materials ar	ad supplies			69,863	0
Transfer of NUSAF funds to Petta	Petta sub county	Development Grant	N/A	69,863	0
Sector: Public Sector	r Management			45,000	0
LG Function: District an	0			45,000	0
Capital Purchases					
Output: Administrative	Capital			45,000	0
LCII: Petta				45,000	0
Item: 311101 Land					

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		LCIV: West budar	na	510,387	71,855
Purchase of land for Parima market	Parima market in Petta	Locally Raised Revenues	Being Procured	45,000	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		LCIV: West budam	na	994,494	184,533
Sector: Agriculture				89,265	28,047
LG Function: Agricultu	ral Extension Services			89,265	28,047
Lower Local Services					
Output: LLG Extension LCII: Panyangasi	n Services (LLS)			<b>89,265</b> 89,265	<b>28,047</b> 28,047
Item: 263104 Transfers t	to other govt. units (Current)				
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
			(Complete)		
	to other govt. units (Capital)				
Support agricultural activities or projects		District Equalisation Grant	N/A	88,405	27,783
			(On-going)		
Sector: Works and	Transport			208,613	0
LG Function: District, l	Urban and Community Access <b>R</b>	loads		208,613	0
Capital Purchases					
Output: Rural roads co LCII: Osia Item: 312103 Roads and	nstruction and rehabilitation			<b>200,448</b> 200,448	<b>0</b> 0
Installation of two lines of 2500mm diameter		District Discretionary Development	Being Procured	200,448	0
culvert along Potella- Osia-Yoboke swamp crossing, including		Equalization Grant			
other associated works			(Bid evaluation)		
Lower Local Services					
LCII: Panyangasi	ccess Road Maintenance (LLS)			<b>8,164</b> 8,164	<b>0</b> 0
Rubongi Subcounty	nditional Grant (Non-Wage) Rubongi subcounty headquarters	Other Transfers from Central Government	N/A	8,164	0
				<i>E 12 220</i>	154.005
Sector: Education				543,220	154,827
	ary and Primary Education			150,722	27,629
Capital Purchases Output: Classroom con LCII: Panyangasi	struction and rehabilitation			<b>54,381</b> 54,381	<b>0</b> 0
Item: 312101 Non-Resid	lential Buildings			51,501	0
2 Classrooms and lightening arretser at	Achilet primary school	Conditional Grant to SFG	Being Procured	54,381	0
Achilet primary school					
<b>Output: Latrine constr</b> LCII: Osia	uction and rehabilitation		(Bid evaluation)	<b>18,000</b>	<b>0</b> 0
Item: 312101 Non-Resid	lential Buildings			18,000	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		LCIV: West budar	na	994,494	184,533
Construction of a five stance pit latrine at Osia primary school	Osia primary school	Conditional Grant to SFG	Being Procured	18,000	0
osa prina y sensor			(Bid evaluation)		
Lower Local Services Output: Primary Scho LCII: Kidera	ools Services UPE (LLS)			<b>78,341</b> 25,236	<b>27,629</b> 9,304
	onditional Grant (Non-Wage)			23,230	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Agola P/S	Agola P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,695
			(Transferred)	5.0.40	1 0 7 1
Rubongi P/S	Rubongi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,049	1,971
Donvongogi D/S	Danvongogi D/S	Sector Conditional	(Transferred) N/A	7 120	2,786
Panyangasi P/S	Panyangasi P/S	Grant (Non-Wage)	IN/A	7,129	2,780
			(Transferred)		
Kidera P/S	Kidera P/S	Sector Conditional Grant (Non-Wage)	N/A	7,865	2,852
			(Transferred)		
LCII: Nyangole Item: 263367 Sector Co	onditional Grant (Non-Wage)			29,813	10,241
Achilet P/S	Achilet P/S	Sector Conditional Grant (Non-Wage)	N/A	10,181	3,657
			(Transferred)		
Agwait P/S	Agwait P/S	Sector Conditional Grant (Non-Wage)	N/A	9,619	2,965
			(Transferred)		
Mudodo P/S	Mudodo P/S	Sector Conditional Grant (Non-Wage)	N/A	10,014	3,620
			(Transferred)	14.005	4 000
LCII: Osia Item: 263367 Sector Co	onditional Grant (Non-Wage)			14,235	4,909
Katerema P/S	Katerema P/S	Sector Conditional Grant (Non-Wage)	N/A	6,180	2,294
			(Transferred)		
Osia P/S	Osia P/S	Sector Conditional Grant (Non-Wage)	N/A	8,055	2,615
			(Transferred)		
LCII: Panyangasi Item: 263367 Sector Co	onditional Grant (Non-Wage)			9,057	3,175
Tororo Army P/S	Tororo Army P/S	Sector Conditional Grant (Non-Wage)	N/A	9,057	3,175
		、 <i>U /</i>	(TransferedTransfe red)		
LG Function: Seconda	ry Education		<i>`</i>	<i>392,498</i>	127,198
Lower Local Services Output: Secondary Ca	npitation(USE)(LLS)			392,498	127,198
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		LCIV: West budam	ia	994,494	184,533
LCII: Kidera				69,206	17,717
Item: 263367 Sector Cor	nditional Grant (Non-Wage)				
Rubongi SS	Rubongi SS	Sector Conditional Grant (Non-Wage)	N/A	69,206	17,717
			(Transferred)		
LCII: Osia				129,799	41,986
	nditional Grant (Non-Wage)				
Katerema SS	Katerema SS	Sector Conditional Grant (Non-Wage)	N/A	129,799	41,986
			(Transferred)		
LCII: Panyangasi				193,492	67,495
	nditional Grant (Non-Wage)		27/4	102 402	<b>CT</b> 405
Rubongi Army SS	Rubongi Army SS	Sector Conditional Grant (Non-Wage)	N/A	193,492	67,495
			(Transferred)		
Sector: Health				21,434	1,659
LG Function: Primary I	Healthcare			21,434	1,659
Lower Local Services					
	re Services (HCIV-HCII-LLS	)		21,434	1,659
LCII: Nyakesi Itam: 263104 Transfors t	o other govt. units (Current)			2,400	384
Mudodo HC II	Mudodo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Osia			× ,	2,400	384
Item: 263104 Transfers t	o other govt. units (Current)				
Osia HC II	Osia HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Panyangasi				16,634	892
	to other govt. units (Current)				
Panyangasi HC III	Panyangasi HC III	Conditional Grant to PHC- Non wage	N/A	16,634	892
			(Transferred)		
Sector: Water and I	Environment			62,100	0
LG Function: Rural Wa	tter Supply and Sanitation			62,100	0
Capital Purchases					
Output: Spring protect	ion			1,000	0
LCII: Nyakesi	and Design Studies & Dlane &	······································		500	0
	ng and Design Studies & Plans f	-	NI/A	500	0
<b>Completion of Spring</b> <b>protection (Retention)</b>	Iyokanga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osia Item: 281503 Engineerin	ng and Design Studies & Plans f	or capital works		500	0

Item: 281503 Engineering and Design Studies & Plans for capital works

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		LCIV: West budam	na	994,494	184,533
Completion of Spring protection (Retention)	Obbo	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drillin	ng and rehabilitation			21,100	0
LCII: Not Specified				17,600	0
0	g and Design Studies & Plan	•			
Bore hole drilling	Kololo	Conditional transfer for Rural Water	N/A	17,600	0
LCII: Panyangasi Item: 281503 Engineerin	g and Design Studies & Plan	s for capital works		3,500	0
Bore hole rehabilitation		Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of	f piped water supply system	1		40,000	0
LCII: Nyakesi				40,000	0
Item: 281503 Engineerin	g and Design Studies & Plan	s for capital works			
Construction of piped water supply system	Nyakesi area	Conditional transfer for Rural Water	N/A	40,000	0
Sector: Social Devel	lopment			69,863	0
LG Function: Commun	ity Mobilisation and Empow	erment		69,863	0
Capital Purchases					
Output: Non Standard	Service Delivery Capital			69,863	0
LCII: Panyangasi	and sumplies			69,863	0
Item: 314201 Materials a Transfer of NUSAF funds to Rubongi	Rubongi sub county	Development Grant	N/A	69,863	0

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		LCIV: West budam	ıa	291,920	36,660
Sector: Agriculture				94,826	18,734
LG Function: Agricultur	ral Extension Services			94,826	18,734
Lower Local Services					
Output: LLG Extension	N Services (LLS)			94,826	18,734
LCII: Sop-Sop	o other govt. units (Current)			94,826	18,734
Support agricultural	o other govt. units (Current)	Conditional transfers to	N/A	860	264
activities or projects		Production and Marketing	1011	000	201
			(Complete)		
Item: 263204 Transfers to	o other govt. units (Capital)				
Support agricultural		District Equalisation	N/A	93,966	18,470
activities or projects		Grant			
<u> </u>	n (		(On-going)	2 0 0 0	
Sector: Works and T	-	<b>.</b> .		2,990	0
,	Irban and Community Access	Roads		2,990	0
Lower Local Services	cess Road Maintenance (LLS)			2,990	0
LCII: Sop-Sop	cess Road Maintenance (LLS	)		2,990	0
	ditional Grant (Non-Wage)			_,>>0	Ũ
Sopsop Subcounty	Sopsop subcounty	Other Transfers from	N/A	2,990	0
	headquarters	Central Government			
Sector: Education				50,891	17,034
LG Function: Pre-Prime	ary and Primary Education			50,891	17,034
Capital Purchases					
<b>Output: Provision of fun</b>	rniture to primary schools			2,334	0
LCII: Namwendia				2,334	0
Item: 312203 Furniture &		Conditional Count to	Daina Dua muad	2 224	0
Procurement of 36 Desks to Bere primary school	Bere primary school	Conditional Grant to SFG	Being Procured	2,334	0
			(Bid evaluation)		
Lower Local Services					
Output: Primary School	ls Services UPE (LLS)			48,558	17,034
LCII: Sopsop	ditional Grant (Non-Wage)			48,558	17,034
Panoah P/S	Panoah P/S	Sector Conditional	N/A	9,839	3,296
1 anoan 175		Grant (Non-Wage)	N/A	),03)	5,270
			(Transferred)		
Sopsop P/S	Sopsop P/S	Sector Conditional Grant (Non-Wage)	N/A	12,519	4,377
			(Transferred)		
Namwendya P/S	Namwendya P/S	Sector Conditional Grant (Non-Wage)	N/A	9,528	3,559
			(Transferred)		

## 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		LCIV: West budam	a	291,920	36,660
Peri peri P/S	Peri peri P/S	Sector Conditional Grant (Non-Wage)	N/A	9,050	3,096
	//		(Transferred)		
Bere P/S	Bere P/S	Sector Conditional Grant (Non-Wage)	N/A	7,622	2,705
			(Transferred)	20.200	
Sector: Health				38,390	<i>892</i>
LG Function: Primary H	Iealthcare			38,390	892
Capital Purchases	d Constantion and Dahahilita	- <b>4</b>		22 500	0
LCII: Sop-Sop	d Construction and Rehabilita	ation		<b>33,590</b> 33,590	<b>0</b> 0
Item: 312101 Non-Reside	ential Buildings			55,570	0
Completion of construction of one maternity block at SopSop HC II	SopSop HC II	District Discretionary Development Equalization Grant	N/A	33,590	0
Lower Local Services					
LCII: Sop-Sop	re Services (HCIV-HCII-LLS)	)		<b>4,800</b> 4,800	<b>892</b> 892
SopSop HC II	o other govt. units (Current) SopSop HC II	Conditional Grant to	N/A	4,800	892
		PHC- Non wage	(Transferred)		
Sector: Water and E	Invironmont		(Transferred)	27,500	0
	ter Supply and Sanitation			27,500	0
Capital Purchases	ιει σαρριγ απα σαπιαιιοπ			27,500	U
•	f public latrines in RGCs			1,000	0
LCII: Sop-Sop	•			1,000	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			
Construction of RGC VIPs pasaulo	Pasaulo	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drillin	ng and rehabilitation			3,500	0
LCII: Nabowa				800	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			
Completion of Bore hole drilling (Retention)	Nabowa )	Conditional transfer for Rural Water	N/A	800	0
LCII: Not Specified				2,700	0
	g and Design Studies & Plans fo				
Bore hole rehabilitation	Naweuo	Conditional transfer for Rural Water	N/A	2,700	0
Output: Construction of	f piped water supply system			23,000	0
LCII: Namwendia				20,000	0
Item: 281503 Engineering	g and Design Studies & Plans fo	or capital works			

# 2016/17 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		LCIV: West budam	na	291,920	36,660
Construction of piped water supply system	Peri peri area	Conditional transfer for Rural Water	N/A	20,000	0
LCII: Sop-Sop Item: 281503 Engineering	g and Design Studies & Plans	for capital works		3,000	0
Completion of piped water supply system (Retention)	Pasaulo	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Devel	opment			69,863	0
LG Function: Communi	ty Mobilisation and Empower	rment		69,863	0
Capital Purchases					
<b>Output: Non Standard S</b>	Service Delivery Capital			69,863	0
LCII: Sop-Sop	1			69,863	0
Item: 314201 Materials at		Development Creat	NT/A	(0.962	0
Transfer of NUSAF funds to Sopsop	Sopsop sub county	Development Grant	N/A	69,863	0
Sector: Public Secto	r Management			7,459	0
LG Function: District an	nd Urban Administration			7,459	0
Capital Purchases					
<b>Output: Administrative</b>	Capital			7,459	0
LCII: Sop-Sop Item: 312101 Non-Reside	ential Buildings			7,459	0
Completion of Sopsop SC administrative block	Sopsop sub county head	District Equalisation Grant	N/A	7,459	0

## 2016/17 Quarter 1

#### **Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

#### **Revenue** Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

#### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each departement 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

## 2016/17 Quarter 1

#### **Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

#### **Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

#### Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In