

Vote: 554 Tororo District

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)

Vote: 554 Tororo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	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

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,871,828	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

Vote: 554 Tororo District

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.

Vote: 554 Tororo District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget 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%
Total Revenues	45,175,908	10,607,333	23%

(i) Cumulative 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

Vote: 554 Tororo District

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.

Vote: 554 Tororo District**2016/17 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	6,871,828	1,560,023	23%	1,717,957	1,560,023	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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		0	0	
Total Expenditure	6,871,828	1,214,078	18%	1,717,957	1,214,078	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260,836	4%			
<i>Development Balances</i>		85,110	23%			
Domestic Development		85,110	23%			
Donor Development		0				
Total 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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	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 (US\$ '000)	6,871,828	1,214,078
Cost of Workplan (US\$ '000):	6,871,828	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 General's 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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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	
Total Revenues	547,200	126,359	23%	136,800	126,359	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,200	113,071	21%	133,050	113,071	85%
Wage	232,147	55,579	24%	58,037	55,579	96%
Non Wage	300,053	57,492	19%	75,013	57,492	77%
<i>Development Expenditure</i>	15,000	555	4%	3,750	555	15%
Domestic Development	15,000	555	4%	3,750	555	15%
Donor Development	0	0		0	0	
Total Expenditure	547,200	113,626	21%	136,800	113,626	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,688	2%			
<i>Development Balances</i>		45	0%			
Domestic Development		45	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,733	2%			

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 2: Finance**

subsequent quarter.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,209,866	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%
Total Revenues	1,209,866	184,968	15%	302,466	184,968	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,866	129,813	11%	302,466	129,813	43%
Wage	435,550	56,789	13%	108,887	56,789	52%
Non Wage	774,316	73,024	9%	193,579	73,024	38%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,209,866	129,813	11%	302,466	129,813	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		55,155	5%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	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

Vote: 554 Tororo District

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		42,181	5%			
<i>Development Balances</i>		64,224	3%			
Domestic Development		64,224	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		106,405	4%			

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '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 constructed 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 (US\$ '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 awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	0
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	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 mainstreamed 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 opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	147,162	9,476
Cost of Workplan (US\$ '000):	2,977,933	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 equipped; 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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	7,406,127	1,742,172	24%	1,851,532	1,742,172	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,175,153	1,361,135	22%	1,543,788	1,361,135	88%
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%
<i>Development Expenditure</i>	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%
Total Expenditure	7,406,127	1,467,179	20%	1,851,532	1,467,179	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121,930	2%			
<i>Development Balances</i>		153,063	12%			
Domestic Development		149,368	24%			
Donor Development		3,695	1%			
Total 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 construction works whose contractors were still being procured. At bid evaluation level

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	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 (US\$ '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 (US\$ '000)	688,401	147,328
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,441,135	1,239,902
Cost of Workplan (US\$ '000):	7,406,127	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 Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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 Grant	175,152	43,788	25%	43,788	43,788	100%
Total Revenues	20,301,711	5,368,449	26%	5,442,045	5,368,449	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	20,301,711	4,961,132	24%	5,442,045	4,961,132	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		260,946	1%			
<i>Development Balances</i>		146,371	19%			
Domestic Development		146,371	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		407,317	2%			

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**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 (US\$ '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 (US\$ '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 (US\$ '000)	1,376,406	199,975

Function: 0784 Education & Sports Management and Inspection

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 (US\$ '000)	285,496	27,881

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,158,698	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,158,698	168,084	15%	289,675	168,084	58%
Wage	113,377	20,950	18%	28,344	20,950	74%
Non Wage	1,045,322	147,135	14%	261,331	147,135	56%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		30,308	3%			
<i>Development Balances</i>		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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	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 (US\$ '000)	1,572,239	181,023
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '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)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	854,149	193,811	23%	213,537	193,811	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%
Total Revenues	893,347	203,411	23%	223,337	203,411	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	893,347	31,960	4%	223,337	31,960	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,070	15%			
<i>Development Balances</i>		159,045	19%			
Domestic Development		159,045	19%			
Donor Development		0	0%			
Total 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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	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 (US\$ '000)	893,347	31,960
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	893,347	31,960

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	780,793	43,604	6%	195,198	43,604	22%
Wage	118,098	29,878	25%	29,528	29,878	101%
Non Wage	662,695	13,725	2%	165,670	13,725	8%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		5,107	1%			
<i>Development Balances</i>		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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	810,404	46,104
Cost of Workplan (US\$ '000):	810,404	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 abattoir in Nagongera for compliance.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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%
Total Revenues	2,184,983	99,392	5%	546,246	99,392	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,391	80,751	20%	103,348	80,751	78%
Wage	172,621	43,155	25%	43,155	43,155	100%
Non Wage	240,769	37,596	16%	60,192	37,596	62%
<i>Development Expenditure</i>	1,771,592	0	0%	442,898	0	0%
Domestic Development	1,771,592	0	0%	442,898	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,184,983	80,751	4%	546,246	80,751	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,554	4%			
<i>Development Balances</i>		1,087	0%			
Domestic Development		1,087	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 554 Tororo District**2016/17 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	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
<i>Function Cost (US\$ '000)</i>	2,184,983	80,751
<i>Cost of Workplan (US\$ '000):</i>	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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
<i>Development Revenues</i>	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:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	298,493	47,371	16%	74,623	47,371	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,000	4%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	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

Vote: 554 Tororo District

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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,779	17,559	17%	25,445	17,559	69%
Wage	18,785	8,465	45%	4,696	8,465	180%
Non Wage	82,994	9,094	11%	20,748	9,094	44%
<i>Development Expenditure</i>	0	0		0	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:						
<i>Recurrent Balances</i>		836	1%			
<i>Development Balances</i>		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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	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).

Vote: 554 Tororo District

2016/17 Quarter 1

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban 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 General's 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 every 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

Output: Supervision of Sub County programme implementation

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1.19 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 Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done 2. Five backup support visits
<i>Travel inland</i>		1,799
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	1,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	1,799
Output: Office Support services		
Non Standard Outputs:	1.Eight casual labourers and 4 security personnel paid for 3 months 2. Cleaning material procured for district offices	1. Cleaning material procured for district offices. 2. Eight casual labourers paid for 3 months
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,800
<i>Cleaning and Sanitation</i>		537
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,337
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	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
<i>Maintenance – Other</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500
Output: Payroll and Human Resource Management Systems		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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 administrative 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**

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	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 enhance 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

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	57200500 (District head quarters and sub county of Osukuru, Malaba TC, Nagongera TC.)	4240000 (District head quarters and sub county of Osukuru, Malaba TC.)
Value of LG service tax collection	45149754 (District head quarters and sub counties and town councils.)	5737500 (District head quarters and sub county of Paya and Malaba TC)
Value of Other Local Revenue Collections	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 councils of Malaba, and Nagongera.)	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 councils 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, photocopying and binding and others provided to enhance staff performance.
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		250

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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 Services		
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 approval produced at the district head quarters.
Welfare and Entertainment		100
Wage Rec't:		
Non Wage Rec't:	2,300	100
Domestic Dev't:		
Donor Dev't:		
Total	2,300	100
Output: LG Expenditure management Services		
Non Standard Outputs:	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 monitoirng visit per quarter conducted in the sub counties of Petta, Paya;	1 quarterly report prepared and submitted to the, MOFPED, MOLG. 1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.
Telecommunications		150
Wage Rec't:		
Non Wage Rec't:	2,482	150
Domestic Dev't:		
Donor Dev't:		
Total	2,482	150
Output: LG Accounting Services		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt bo	Books of accounts procured at the district head quarters. 4 staff facilitated to undertake training in professional courses. 2 staff facilitated to undertake continuous professional development work shops organised by ICPAU.
Staff Training		1,250
Printing, Stationery, Photocopying and Binding		4,000
Travel inland		529
Wage Rec't:		
Non Wage Rec't:	7,500	5,779
Domestic Dev't:		
Donor Dev't:		
Total	7,500	5,779

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	One motor cycle for the department procured and serviced. 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 -5 chairs procured for the finance department at the district.
Furniture & Fixtures		555
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750	555
Donor Dev't:		0
Total	3,750	555

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies**

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 Council meeting held at the District Headquarters.	1 Council meeting held at the District Headquarters.
	1 Business committee meetings held at the District headquarters	1 Business committee meetings held at the District headquarters
	3 District Executive Committee meetings held at the District headquarter	3 District Executive Committee meetings held at the District headquarter
	Political leaders and staff salaries paid for three m	Political leaders 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

Output: LG procurement management services

Non Standard Outputs:	6 meetings held to consider award of contracts at the District headquarters	4 meetings held to consider award of contracts at the District headquarters
	3 valuation committee meetings held on procurements at the District headquarters	3 Evaluation committee meetings held on procurements at the District headquarters
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:		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	5,133	2,033
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Output: LG staff recruitment services

Non Standard Outputs:

12 District service commission meetings held at the district headquarters

6 District service commission meetings held at the district headquarters

Salaries paid to the chairperson District Service Commission for 3 months

General Staff Salaries		4,500
Contract Staff Salaries (Incl. Casuals, Temporary)		4,148
Allowances		3,310
Books, Periodicals & Newspapers		176
Welfare and Entertainment		570
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		200
Subscriptions		300
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 (registration, renewal, lease extensions) cleared	375 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mula nda, Magola)	300 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, M ulanda, Magola)
No. of Land board meetings	0	4 (4 land board meetings held to consider applications)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning

1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning

All government pieces of land surveyed in the District.

No land surveyed during the quarter

Travel inland		725
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Wage Rec't:

Non Wage Rec't:	5,000	725
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Domestic Dev't:

Donor Dev't:

Total	5,000	725
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

8 (8 DPAC meetings held at the district headquarters)

2 (2 meetings held during the quarter at District headquarters)

No. of LG PAC reports discussed by Council

0

2 (2 reports discussed during the quarter)

Non Standard Outputs:

N/A

Allowances		1,240
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Travel inland		553
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Wage Rec't:

Non Wage Rec't:	6,250	1,793
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Domestic Dev't:

Donor Dev't:

Total	6,250	1,793
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

16 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)

16 (Monitoring visits conducted for PAF/PRDP projects in all the 19 lower local Governments)

Non Standard Outputs:

2 monitoring reports written and submitted to Chief Administrative Officer

2 monitoring reports written and submitted to Chief Administrative Officer

Travel inland		1,882
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Wage Rec't:

Non Wage Rec't:	3,438	1,882
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Domestic Dev't:

Donor Dev't:

Total	3,438	1,882
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Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Workshops and Seminars

600

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,559	2,000
Domestic Dev't:		
Donor Dev't:	6,000	
Total	9,559	2,000

Output: Livestock Health and Marketing

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-2160, Petta-1800, Rubongi-2445, Sopsop-1246, Western division-2131.)

Vote: 554 Tororo District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division, 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
Output: Fisheries regulation		
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 constructed 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		946

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Travel inland</i>		565
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	1,511
<i>Domestic Dev't:</i>	1,021	
<i>Donor Dev't:</i>		
Total	2,532	1,511

Output: Tsetse vector control and commercial 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 at 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,
<i>Travel inland</i>		505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,859	505
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,859	505

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 maintained
<i>Medical and Agricultural supplies</i>		250
<i>Agricultural Supplies</i>		125
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,634	625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,634	625

3. Capital Purchases

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Output: Slaughter slab construction		
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.
<i>Monitoring, Supervision & Appraisal of capital works</i>		400
<i>Other Structures</i>		2,337
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	2,737
<i>Donor Dev't:</i>		0
Total	13,750	2,737
Function: District Commercial Services		
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 entrepreneurial 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..
<i>Workshops and Seminars</i>		1,136
<i>Travel inland</i>		1,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	2,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,350	
Total	4,700	2,349
Output: Enterprise Development Services		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses assisted in business registration process	5 (Businesses processed for registration in Tororo municipality-5.)	0 (Businesses processed for registration.)
No of awareness 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.
<i>Workshops and Seminars</i>		163
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	413	
Total	826	413
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 disseminated	1 (Market information report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	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
<i>Printing, Stationery, Photocopying and Binding</i>		89
<i>Maintenance - Vehicles</i>		150
<i>Maintenance – Machinery, Equipment & Furniture</i>		249
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,309	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,286	
Total	2,595	488
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.)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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.)
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Non Standard Outputs:	Not applicable.	N/A
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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.)
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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities identified and recorded in Tororo municipality-5)	5 (Hospitality facilities identified and recorded in Tororo municipality)
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No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (In the process.)
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Non Standard Outputs:	Not applicable.	N/A
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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.
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Travel inland 1,021

Wage Rec't:

Non Wage Rec't: 1,021 1,021

Domestic Dev't:

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	1,021	1,021
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Additional information required by the sector on quarterly Performance

A few existing staffs are really over constrained and worst still means of transport 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 provision of hygiene and santation services

1..District and subcounty hygiene and sanitation advocacy forum
2..Created rapport with community leaders and triggered on CLTs zones of Budaka North and sengo villages.

<i>Travel inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		1,790
<i>Maintenance - Vehicles</i>		400

Wage Rec't:

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	4,688	4,690
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Donor Dev't:

Total	4,688	4,690
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2. Lower Level Services**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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		Magola HC II57 Malaba HC III191 Maliri HC III135 Mbula HC III19 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 III17 Nyamalogo HC III103 Nyemera HC II77 Opedede HC II52 Osia HC III117 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 III100 Sop-Sop HC II200 True Vine HC III14)
No of trained health related training sessions held.	0 (N/A)	0 (N/A)
% 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%)
% 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 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,)	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%,)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No and proportion of deliveries conducted in the Govt. health facilities	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 - 90, Kirewa 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)	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)
Number of trained health workers in health centers	362 (362 total number of trained health 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, Merikit 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 health 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, Merikit 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,)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	124133 (124133 total number of outpatients visited the following government health facilities Mukuju 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, Lidingi 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, Nyemera HCII - 1200, Sopsop HCII - 1,700, Mifumi HC III - 600 and St. Johns kayoro HC II-1100)	154552 (154552 total number of outpatients visited the following government health facilities Amoni HC III352 Apetai HC II1902 Atangi HC III2421 Benedictine EYE2242 Bison HC III3050 Chawolo HC II1563 Divine Mercy HOSPITAL272 Fungwe HC III703 Geno Nursing Home HC II267 Gwaragwara HC III697 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 Lidingi HC II1819 Lwala HC II1638 Magola HC III1998 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 III1215 Morukati 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 III1863 Poyameri HC III 2786 Pusere HC II1418 Reproductive Health Uganda1470 Rubongi Military HOSPITAL6358 Serena HC III1853 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

Vote: 554 Tororo District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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)	True Vine HC III129 Were HC III1760 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
<i>Transfers to other govt. units (Current)</i>		64,692
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	95,332	64,692
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	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
<i>LG Equalisation grants (Current)</i>		72,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,328	72,328
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
Total	82,328	72,328

Output: NGO Hospital Services (LLS.)

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	60,050	75,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	60,050	75,000

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

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
<i>General Staff Salaries</i>		1,131,677
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		97,290
<i>Allowances</i>		629
<i>Advertising and Public Relations</i>		2,870
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		1,194
<i>Telecommunications</i>		400
<i>Travel inland</i>		1,493
<i>Fuel, Lubricants and Oils</i>		3,950
<i>Wage Rec't:</i>	1,247,302	1,131,677
<i>Non Wage Rec't:</i>	19,270	6,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	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**

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:	Staff salaries paid to 1864 teachers	Staff salaries paid to 1,864 teachers in all primary schools in the district
<i>General Staff Salaries</i>		2,838,176
<i>Wage Rec't:</i>	2,943,491	2,838,176
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,943,491	2,838,176

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

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0	0 (N/A)
No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)
No. of student drop-outs	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		434,514
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	417,973	434,514
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	417,973	434,514

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

No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
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 staff paid	0	0 (N/A)
Non Standard Outputs:		N/A

<i>Sector Conditional Grant (Wage)</i>		561,565
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Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Sector Conditional Grant (Non-Wage) 849,021

<i>Wage Rec't:</i>	601,737	561,565
<i>Non Wage Rec't:</i>	806,496	849,021
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,408,233	1,410,586

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

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
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

<i>Wage Rec't:</i>	186,035	199,975
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	186,035	199,975

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1- One vehicle serviced at the district . 2- Salaries paid to staff at the eudation department for 3 months. 3- One quarterly report submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district. 5.- 163 S	1- Salaries paid to staff at the eudation department for 3 months. 2- 163 School monitoring visits conducted in all the primary school in Tororo district. 3- One quarterly report submitted to Ministry of Education and sports.
<i>General Staff Salaries</i>		16,678
<i>Travel inland</i>		5,274
<i>Wage Rec't:</i>	20,472	16,678
<i>Non Wage Rec't:</i>	32,579	5,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 army SS, Merikit SS, and St Mary Assumpta Mella SS)	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 army 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
<i>Travel inland</i>		5,929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,717	5,929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,717	5,929

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

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quart	1. Works departmental Staff (14No) salaries paid for 12 months 2. Quarter Four report for FY 2015/2016 submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. one consultative meeting held with URF. 4. Twenty road gangs trained in routine manual r
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

2. Lower Level Services**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	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) maintenence 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)	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) maintenence 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

Vote: 554 Tororo District

2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	<p>595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nhya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5.2, Morikiswa-Okwira (3.5km), Busia TC-Gwaragwara (2.5km)</p> <p>Drainage structures installed on the following district roads:</p> <p>1) 2 Lines of 2500mm diameter Armco Culvert on _____)</p>	<p>58 (58 Km of District feeder roads maintained: Tororo-Kwapa- Salosalo 9.3, Mukuju-Akoret 5.6, Namwaya-Pajenda 7.8, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Lwaboba-Kidoko 5.6, Matawa-Ruywelo 4.7, Namwaya-pajwenda 7.8)</p>
No. of bridges maintained	0	0 (N/A)

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

One quarterly supervision reports on road maintenace 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)

Sector Conditional Grant (Non-Wage)

88,728

Wage Rec't:

0

Non Wage Rec't:

153,591

88,728

Domestic Dev't:

0

Donor Dev't:

0

Total**153,591****88,728****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

0

0 (N/A)

Length in Km. of rural roads constructed

0 (N/A)

0 (N/A)

Non Standard Outputs:

1. Completion of Rehabilitation of Osia-Katarema-Magola
 2. Completion of rehabilitation of Pepei-Makauri-Mbula road.
 3. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school.
 4. Completio

1. Completed Okwira-Gwaragwara road (6km)

Roads and Bridges

12,939

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

80,810

12,939

Donor Dev't:

0

Total**80,810****12,939****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

-One water section vehicle LG00 68 45 serviced and repaired quarterly.
 -Two section motorcycles serviced and repaired in Tororo quarterly.
 -Utility bills paid for twelve months
 - One casual labourer paid for compound cleaning services
 -Simple mainta

-One water section vehicle LG00 68 45 serviced and repaired quarterly.
 -Two section motorcycles serviced and repaired in Tororo quarterly.
 -Utility bills paid for twelve months
 - One casual labourer paid for compound cleaning services
 -Simple mainta

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Welfare and Entertainment</i>		398
<i>Printing, Stationery, Photocopying and Binding</i>		830
<i>Water</i>		600
<i>Cleaning and Sanitation</i>		300
<i>Maintenance - Vehicles</i>		1,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,621	3,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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.)	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
<i>Travel inland</i>		11,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	11,927
<i>Donor Dev't:</i>		
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
<i>Workshops and Seminars</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	5,500
<i>Donor Dev't:</i>		
Total	5,500	5,500

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
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
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,052
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,250	4,052
<i>Donor Dev't:</i>		0
Total	6,250	4,052
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	0 (N/A)
Non Standard Outputs:	Completion of piped water extension 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
<i>Monitoring, Supervision & Appraisal of capital works</i>		6,952
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	93,812	6,952
<i>Donor Dev't:</i>		0
Total	93,812	6,952

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**

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

All 13 staffs paid at District Hqs while 2 are paid at Malaba MC

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 staffs travels conducted to Ministry Hqs in Kampala every quarter to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district.

One consultative visit conducted to Ministry Hqs in Kampala every quarter to seek technical guidance

General Staff Salaries		29,878
Printing, Stationery, Photocopying and Binding		450
Small Office Equipment		125
Travel inland		2,159
Wage Rec't:	29,528	29,878
Non Wage Rec't:	6,142	2,734
Domestic Dev't:		
Donor Dev't:		
Total	35,670	32,613

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 (Preparatory 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 (Preparatory 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		1,983
Wage Rec't:		
Non Wage Rec't:	2,750	1,983
Domestic Dev't:		
Donor Dev't:		
Total	2,750	1,983

Output: Forestry Regulation and Inspection

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		4,000
Wage Rec't:		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Output: Community Training in Wetland 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
<i>Travel inland</i>		2,750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	2,750

Output: River Bank and Wetland Restoration

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
<i>Travel inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	275
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	275

Output: Stakeholder Environmental Training and Sensitisation

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 community members were trained in Kirewa Sub county on environmental management.)
Non Standard Outputs:	Nil	Nil
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,705	0
<i>Domestic Dev't:</i>	1,250	2,500
<i>Donor Dev't:</i>		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,955	2,500
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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
<i>Travel inland</i>		1,983
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,014	1,983
<i>Domestic Dev't:</i>	6,153	0
<i>Donor Dev't:</i>		
<i>Total</i>	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 and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and	Paid Salaries for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and
<i>General Staff Salaries</i>		43,155
<i>Travel inland</i>		4,264
<i>Wage Rec't:</i>	43,155	43,155
<i>Non Wage Rec't:</i>	7,929	4,264
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
<i>Total</i>	51,709	47,419

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in subcounties 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 settled in subcounties Nagongera-1 paya-1, Kisoko-1,)
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Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	526	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	526	100
Output: Social Rehabilitation Services		
Non Standard Outputs:	Orient 19 sub county council for Disability formed 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	1 Council meetings held at District Headquarters to inaugurate the Council for Disability
	1 Council	
<i>Travel inland</i>		993
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 instructors 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
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,496
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,476	5,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,476	5,396
Output: Support to Youth Councils		

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of Youth councils supported	0 ()	0 (NIL)
Non Standard Outputs:	<p>1 Youth Executive Meetings held at District</p> <p>1 full council meetings held at District</p> <p>One study tour and exposure visits for conducted in Wakiso District for 12 youths</p> <p>Held one day Celebration for international youth day at District</p>	<p>1 Youth Executive Meetings Conducted at District</p> <p>1 full council meetings Conducted at District</p>
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,971	1,843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,971	1,843
Output: Support to Disabled and the Elderly		
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:	<p>1district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo,</p>	<p>2 youths with Disabilities (YWDs) supported in education at Rock High School, institutions</p> <p>1 Special Grant selection committee meetings conducted at District headquarters and 3 groups selected and funded.</p>
<i>Travel inland</i>		23,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,598	23,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,598	23,157
Output: Representation on Women's Councils		
No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)
Non Standard Outputs:	<p>1 women executive meetings held at the District head quarters</p> <p>One full council meetings held at the district head quarters</p> <p>1 training on IGA management for selected women at District conducted</p>	<p>1 women executive meetings held at the District head quarters</p> <p>One full council meetings held at the district head quarters</p>

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Travel inland		1,843
Wage Rec't:		
Non Wage Rec't:	1,971	1,843
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,843

Additional information required by the sector on quarterly Performance

More funds were received for the quarter, under Uganda Women Enterpreneurs program, 307,000,000 was received and a supplementary has been initiated, under youth livelihood grant the department received more 456,115,000 shs and supplementary budget has been

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 3 month	1. Quarter four for FY 2015/2016 reports submitted to the Ministry of Finance Planning and Economic development. 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Utility bills paid for a 3 months period.
Travel inland		2,052
Maintenance – Machinery, Equipment & Furniture		220
General Staff Salaries		11,291
Printing, Stationery, Photocopying and Binding		810
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	3 (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.

Vote: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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:	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One Quarterly moni	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One Quarterly moni
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. Salaries paid to 2 staffs for 3 months.	One quarterly internal audit report has been written and submitted to council. 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: 554 Tororo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	9,142	13,742
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Output: Internal Audit

No. of Internal Department Audits	1 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government. Carry out 1 special audits in the quarter as directed)	1 (reports produced and submitted.)
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

Additional information required by the sector on quarterly Performance

the sector did not receive local revenue for the quarter, and therefore constrained in its activities.

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Nil

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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 follows: MoLG 23 visits, MoFPED 21 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
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 headquarters
1. Twenty five consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-3, Auditor General's Office-2, Accountant General-2, Ministry of Public Service-3, Ministry of Finance-2, Ministry

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	596,862	146,352	24.5%	
221009 Welfare and Entertainment	15,000	7,657	51.0%	
221016 IFMS Recurrent costs	30,000	6,813	22.7%	
223005 Electricity	15,000	600	4.0%	
227001 Travel inland	32,945	15,665	47.5%	
227004 Fuel, Lubricants and Oils	18,000	5,000	27.8%	
228002 Maintenance - Vehicles	11,598	3,470	29.9%	
Wage Rec't:	596,862	Wage Rec't: 146,352	Wage Rec't: 24.5%	
Non 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%	
Total	801,404	Total 185,557	Total 23.2%	

Output: Human Resource Management Services

%age of staff appraised	80 (All staff appraised at the district headquarters)	20 (All staff appraised at the district headquarters)	25.00	Nil
%age of LG establish posts filled	65 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	17 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	26.15	
%age of pensioners paid by 28th of every month	99 (All pensioners paid by 28th of evry month)	25 (All pensioners paid by 28th of every month)	25.25	
%age of staff whose salaries are paid by 28th of every month	99 (All staff salaries paid at the district headquarters)	25 (All staff salaries paid at the district headquarters)	25.25	
Non Standard Outputs:	NA	N/A		

Expenditure

212102 Pension for General Civil Service	4,563,556	873,597	19.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,563,556	Non Wage Rec't: 873,597	Non Wage Rec't: 19.1%	
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	4,563,556	Total 873,597	Total 19.1%	

Output: Supervision of Sub County programme implementation

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. 76 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. Nineteen backup support visits made to all LLGs in the district	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
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Expenditure

227001 Travel inland	10,000	1,799	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	1,799	18.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,799	18.0%

Output: Office Support services

		0	Nil
Non Standard Outputs:	1. Eight and 4 security personnel casual labourers paid for 12 months 2. Cleaning material procured for district offices	1. Cleaning material procured for district offices. 2. Eight casual labourers paid for 3 months	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,320	1,800	28.5%
224004 Cleaning and Sanitation	1,680	537	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,337	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,337	29.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (All the sub counties in the district)	1 (All the sub counties in the district)	25.00	Funds realised during the quarter where not adequate to implement this activity.
No. of monitoring reports generated	4 (District head quarters)	0 (Nil)	.00	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters..	Nil
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Expenditure

228004 Maintenance – Other	5,000	1,500	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,500	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,500	30.0%

Output: Payroll and Human Resource Management Systems

		0	Nil
Non Standard Outputs:	Salary Payslips and payroll registers printed for 12 months at district headquarters Pension Payslips and payroll registers printed for 12 months at district headquarters 48 Pension and salary submissions made to MOFPED, MOPS and MOLG	12 Pension and salary submissions made to MOFPED and MOPS One computer repaired at the district headquarters	

Expenditure

227001 Travel inland	19,000	800	4.2%
228004 Maintenance – Other	1,500	240	16.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,500	1,040	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,500	1,040	2.2%

3. Capital Purchases**Output: Administrative Capital**

No. of vehicles purchased	0 (NA)	0 (N/A)	0	Nil
No. of solar panels purchased and installed	0 (NA)	0 (NA)	0	
No. of administrative buildings constructed	1 (Construction of Mukuju SC administrative block)	0 (Nil)	.00	
No. of motorcycles purchased	0 (NA)	0 (N/A)	0	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	.00	
No. of computers, printers and sets of office furniture purchased	0 (NA)	0 (NA)	0	
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		

Expenditure

312101 Non-Residential Buildings	271,442	8,208	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	333,695	8,208	2.5%
Donor Dev't:		0	0.0%
Total	333,695	8,208	2.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/5/2017 (District headquarters.)	28/4/2016 (District head quarters)	#Error	Inadequate funds provided by management to undertake the planned activities.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.
	Valuation of properties done at the district head quarters.	Not Achieved.
	Operational incidentals catered for to enhance staff performance at the district head quarters.	Operational incidentals provided to enhance staff performance a

Expenditure

227001 Travel inland	2,625	1,000	38.1%
211101 General Staff Salaries	232,147	55,579	23.9%
221012 Small Office Equipment	1,009	250	24.8%
Wage Rec't:	232,147	Wage Rec't: 55,579	Wage Rec't: 23.9%
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 Management and Collection Services

Value of Hotel Tax Collected	22880200 (District head quarters (1,355,200) and sub county of Osukuru (4,000,000), Malaba TC (17,000,000), Nagongera TC (525,000).)	4240000 (District head quarters and sub county of Osukuru, Malaba TC.)	18.53	Inadequate funding provided by management to undertake the planned activities.
Value of LG service tax collection	180599015 (District head quarters (92,466,987) and sub counties of Paya (1,821,787); Kisoko (2,560,100) Rubongi (3,500,000), Nabuyoga (1,560,000), Kirewa (2,810,573), Magola (2,500,000), Sopsop (1,875,676) Merikit (2,454,612), Molo (2,625,000), Mukuju (3,500,000), Osukuru (15,000,000), Iyolwa (1,500,000), Mella (2,500,000), Kwapa (4,000,000), Mulanda (4,064,754), Malaba TC (26,000,000), Nagongera S/C (2,283,099), Nagongera TC (5,539,427), Petta (2,037,000), Iyolwa (1,500,000).)	5737500 (District head quarters and sub county of Paya and Malaba TC)	3.18	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of 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), Iyolwa (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 councls of Malaba (45,794,100), and Nagongera (8,950,000).)	10.72	
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Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2016/2017 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all markets; iv) Undertake field supervision to ensure compliance and collection of revenues as required.	Not Achieved. Operational incidentals like small office equipments, sanitation requirements, stationery, photocopying and binding and others provided to enhance staff performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
221012 Small Office Equipment	1,500	250	16.7%
222001 Telecommunications	561	270	48.2%
224004 Cleaning and Sanitation	1,099	150	13.6%
227001 Travel inland	29,000	3,650	12.6%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance – Machinery, Equipment & Furniture **1,500** 300 20.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
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 and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2016 (The District head quarters.)	28/4/2016 (The District head quarters.)	#Error	N/A
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (The District head quarters.)	28/4/2016 (30 copies of the approved budget produced at the district head quarters)	#Error	
Non Standard Outputs:	The District head quarters.	One supplementary budget for council approval produced at the district head quarters.		

Expenditure

221009 Welfare and Entertainment	0	100	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non 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 Expenditure management Services

Non Standard Outputs:	4 quarterly reports submitted to the, MOFPED, MOLG.	1 quarterly report prepared and submitted to the, MOFPED, MOLG.	0	Some funding provided by management to undertake the planned activities.
	4 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.		
	16 monitoring visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda.			
	Computer supplies and accessories procured at the district head quarters.			

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	1,000	150	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,928	150	Non Wage Rec't:	1.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	9,928	150	Total	1.5%

Output: LG Accounting Services

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 submitted 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).)	#Error	Some funding provided by management to undertake the planned activities.
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34). 7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accountancy courses. Staffs facilitated to undertake the Continuous Professional Development (CPD) workshops and seminars organised by ICPAU.	Books of accounts procured at the district head quarters. 4 staff facilitated to undertake training in professional courses. 2 staff facilitated to undertake continuous professional development work shops organised by ICPAU.		

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:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	5,779	Non Wage Rec't:	19.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	5,779	Total	19.3%

3. Capital Purchases

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**Output: 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.	0	Some funding provided by management to undertake the planned activities.
	Furniture (4 office tables, 24 office chairs) procured for the finance department at the district.			
	2 office shelves, 2 cupboards,, 5 metallic boxes procured for the finance department at the district.			

Expenditure

312203 Furniture & Fixtures	5,000	555	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,000	555	3.7%
Donor Dev't:		0	0.0%
Total	15,000	555	3.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held at the District Headquarters.	1 Council meeting held at the District Headquarters.	0	Nil
	6 Business committee meetings held at the District headquarters	1 Business committee meetings held at the District headquarters		
	12 District Executive Committee meetings held at the District	3 District Executive Committee meetings held at the District headquarter		
		Political leaders and staff salaries paid for three m		

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	411,214	52,289	12.7%	
213004 Gratuity Expenses	192,332	15,350	8.0%	
221008 Computer supplies and Information Technology (IT)	1,500	120	8.0%	
221009 Welfare and Entertainment	6,000	589	9.8%	
221011 Printing, Stationery, Photocopying and Binding	7,000	830	11.9%	
221012 Small Office Equipment	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%	
Non 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%	

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	4 meetings held to consider award of contracts at the District headquarters	0	Delayed release of funds for the quarter affected activities.
	12 evaluation committee meetings held on procuments at the District headquarters	3 Evaluation committee meetings held on procuments at the District headquarters		

Expenditure

211103 Allowances	10,000	1,070	10.7%	
221008 Computer supplies and Information Technology (IT)	2,000	120	6.0%	
221011 Printing, Stationery, Photocopying and Binding	4,000	454	11.4%	
227001 Travel inland	2,730	389	14.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,530	Non Wage Rec't: 2,033	Non Wage Rec't: 9.9%	
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	20,530	Total 2,033	Total 9.9%	

Output: LG staff recruitment services

			0	Delayed release of funds affected activities.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	6 District service commission meetings held at the district headquarters
	2 Monitoring visits of recruited staff conducted	
	3 Advertisements placed on the print media for recruitment	
	Salaries paid to the chairperson District Service Commission for 12 months	

Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	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 Entertainment	6,000	570	9.5%
221011 Printing, Stationery, Photocopying and Binding	5,000	300	6.0%
221012 Small Office Equipment	1,700	200	11.8%
221017 Subscriptions	500	300	60.0%
227001 Travel inland	11,200	1,272	11.4%
227004 Fuel, Lubricants and 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%
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	101,478	Total 14,976	Total 14.8%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	300 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, 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	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning	1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning
	All government pieces of land surveyed in the District.	No land surveyed during the quarter

Expenditure

227001 Travel inland	2,500	725	29.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	725	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	725	3.6%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters and reports written)	2 (2 meetings held during the quarter at District headquarters)	6.25	Delayed release of funds and expiry of contracts for some members affected meetings due to lack of quorum.
No. of LG PAC reports discussed by Council	4 (District council chambers)	2 (2 reports discussed during the quarter)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	17,000	1,240	7.3%
227001 Travel inland	2,000	553	27.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,000	1,793	7.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,000	1,793	7.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	64 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)	16 (Monitoring visits conducted for PAF/PRDP projects in all the 19 lower local Governments)	25.00	Delayed release of funds and absenteeism of staff that no information was availed by some sub counties concerning their projects.
Non Standard Outputs:	8 monitoring reports written and submitted to Chief Administrative Officer	2 monitoring reports written and submitted to Chief Administrative Officer		

Expenditure

227001 Travel inland	13,753	1,882	13.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,753	1,882	13.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,753	1,882	13.7%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	0	Two sub-county field staff, i.e., Agero Judith (Agricultural Officer) and Nyaburu Florence (Assistant Agricultural Officer) were not paid salary reportedly due to supplier number and delayed validation exercise.
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Expenditure

211101 General Staff Salaries	501,843	107,947	21.5%
Wage Rec't:	501,843	Wage Rec't: 107,947	Wage Rec't: 21.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	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.
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Expenditure

263104 Transfers to other govt. units (Current)	16,340	4,084	25.0%
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other govt. units (Capital) **2,018,212** 446,257 22.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,340	Non Wage Rec't:	4,084	Non Wage Rec't:	25.0%
Domestic Dev't:	2,018,212	Domestic Dev't:	446,257	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,034,552	Total	450,341	Total	22.1%

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

Non Standard Outputs:	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 twelve months	1. First quarter report prepared and submitted to CAO for onward submission to MAAIF, among other Ministries. 2. Staff salaries paid for two months (July 2016 and August 2016) only within the reporting period.	0	Payment of salary delayed reportedly due to IFMS intermittent procedural breakdown.
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Expenditure

221002 Workshops and Seminars	2,400	600	25.0%		
221008 Computer supplies and Information Technology (IT)	3,164	550	17.4%		
227001 Travel inland	2,820	255	9.0%		
228002 Maintenance - Vehicles	9,164	1,157	12.6%		
Wage Rec't:	80,583	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,556	Non Wage Rec't:	2,562	Non Wage Rec't:	11.9%
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	102,139	Total	2,562	Total	2.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not prioritized yet)	0 (Not prioritized yet)	0	There was no major challenge faced in the reporting period.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least four reports 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, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	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
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Expenditure

227001 Travel inland	19,962	2,000	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,235	2,000	14.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	24,000	0	0.0%
Total	38,235	2,000	5.2%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	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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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	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-2160, Petta-1800, Rubongi-2445, Sopsop-1246, Western division-2131.)	24.88	
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.)	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.)	35.14	
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,	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		
Expenditure				
227001 Travel inland	7,200	1,800	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,164	1,800	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,164	1,800	16.1%	
Output: Fisheries regulation				
Quantity of fish harvested	46000 (Kilograms of fish harvested in Eastern division-	6351 (Kilograms of fish harvested in Eastern division-	13.81	36% of the fish ponds constructed were not

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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 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.)	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.)	20.49	
No. of fish ponds constructed 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.)	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.)	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 Seminars	3,784	946	25.0%
227001 Travel inland	2,260	565	25.0%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	161 (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..)	12.42	Difficulty in quarterly data collection for Apiculture production status and follow up in all sub-counties without entomology field staff. This is due to limited and/or no entomology staff at sub-counties.
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Non Standard Outputs:	At least 4 reports 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, Petta, Rubongi, Sopsop, Western division.	Five reports prepared and submitted as follows: 1. Seven (43%) farmers trained in beekeeping at 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,
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Expenditure

227001 Travel inland	4,190	505	12.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,435	505	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11.435	505	4.4%

Output: Support to DATICS

Non Standard Outputs:	At least 4 reports 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 maintained	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 sources of water.
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Expenditure

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

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

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

No of slaughter slabs constructed	1 (Slaughter slab constructed to completion in Apuwai village, Kwapa parish, Kwapa sub-county.)	0 (Slaughter slab constructed.)	.00	The contractor for slaughter slab not yet procured. The procurement process is at solicitation for bidders.
Non Standard Outputs:	Completion of abattoir at Nagongogera town council.	It is on-going.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,200	400	33.3%	
312104 Other Structures	49,500	2,337	4.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	55,000	2,737	Domestic Dev't:	5.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	55,000	2,737	Total	5.0%

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

No of businesses inspected for compliance to the law	200 (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.)	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 reality it is tenderers who do issue trade licences.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Sensitization and training meetings conducted 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.)	2 (Sensitization and training meetings conducted in Nagongera s/c and Nagongera TC for 50 business community members in entrepreneurial skills development.)	33.33	
No of businesses issued with trade licenses	200 (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.)	.00	
No of awareness radio shows participated in	0 (Not prioritized yet.)	0 (N/A)	0	
Non Standard Outputs:	One report on all establishments in Tororo district.	One report on all establishments in Tororo district contained in the investment profile..		

Expenditure

221002 Workshops and Seminars	9,095	1,136	12.5%
227001 Travel inland	9,705	1,213	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,400	2,349	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,400	0	0.0%
Total	18,800	2,349	12.5%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-5, Nagongera town council-3, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1.)	0 (Businesses processed for registration.)	.00	Mobilization of enterprises/businesses to register, improve their operational and product standards and get linked to UNBS is not easily attained due to a negative mindset.
No of awareness radio shows participated in	2 (Awareness radio show participated in Tororo district.)	0 (N/A)	.00	
No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS in Tororo municipality-2, Malaba town council-1 and rural growth centres-1.)	0 (Enterprise linked to UNBS.)	.00	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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.

Expenditure

221002 Workshops and Seminars	1,302	163	12.5%
227001 Travel inland	2,000	250	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,651	413	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,651	0	0.0%
Total	3,302	413	12.5%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	0 (N/A)	0	There was no major challenge other than some traders' hesitation to freely provide market information.
No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market information collection and dissemination exercise is underway in Iyolwa, Kirewa, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera, Paya, Petta.)	25.00	

Non Standard Outputs: Not applicable. N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	714	89	12.5%
228002 Maintenance - Vehicles	2,400	150	6.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,992	249	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,237	488	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,143	0	0.0%
Total	10,380	488	4.7%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	1 (Cooperative (Petta Women SACCO) assisted in registration process by training them in financial management, governance and record keeping.)	12.50	There was no major challenge.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 groups mobilized for registration in Mella, Nagongera and Osukuru.)	30.00	
No of cooperative groups supervised	30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	6 (Cooperative groups supervised, Kirewa SACCO, Mukuju SACCO, Tororo Municipal Workers SACCO, Maungano SACCO, Kwapa Farmers SACCO and MATODA SACCO.)	20.00	
Non Standard Outputs:	Not applicable.	N/A		

Expenditure

221002 Workshops and Seminars	1,160	145	12.5%
221011 Printing, Stationery, Photocopying and Binding	250	62	24.8%
227001 Travel inland	7,200	858	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,305	1,065	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	4,305	0	0.0%
Total	8,610	1,065	12.4%

Output: Tourism Promotional Services

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 and 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 mainstreamed 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 Seminars	3,330	408	12.3%
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,635	Non Wage Rec't:	408	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,695	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,330	Total	408	Total	12.3%

Output: Sector Management and Monitoring

Non Standard Outputs:	At least 21 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.	0	Competition for staff time whereby an activity could be halted until other urgent official commitments are done before one resumes the monitoring.
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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	Non Wage Rec't:	0.0%
Domestic Dev't:	4,086	Domestic Dev't:	1,021	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,086	Total	1,021	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Enviromental health staff supervised on the provision of hygiene and santation services	1..District and subcounty hygiene and sanitation advocacy forum 2..Created rapport with community leaders and triggered on CLTs zones of Budaka North and sengo villages.	0	There was support from the central Government that facilitated the implementation of the activity.
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Expenditure

227001 Travel inland	13,000	2,500	19.2%
227004 Fuel, Lubricants and Oils	4,000	1,790	44.8%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	1,752	400	22.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,752	4,690	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,752	4,690	Total	25.0%

*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 following Health subdistricts: Tororo Municipality HSD -1200 West Budama North HSD- 5100 West Budama South HSD - 7200 Tororo County HSD - 8000)	5437 (5437 Children immunised with pentavalent Vaccine in the following 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 III105 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 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 III126 Nagongera HC IV409 Nyalakot HC II17 Nyamalogo HC II103 Nyemera HC II77 Opedede HC II52 Osia HC III117 Osukuru HC III248 Panyangasi/Kidera HC III127	25.29	N/A
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Paya HC III272
 Petta HC III166
 Poyameri HC III 134
 Reproductive Health Uganda13
 Rubongi Military HOSPITAL33
 Serena HC III100
 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	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% 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 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,)

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%.)

77.33

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers

362 (362 total number of trained health 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 health 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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

496532 (496532 total number of outpatients visited the following government health facilities) Mukuju 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 - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643, Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII - 6,997, Nyamalogo HCII - 6,232, Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)

154552 (154552 total number of outpatients visited the following government health facilities) Amoni HC III 352, Apetai HC III 902, Atangi HC III 2421, Benedictine EYE 2242, Bison HC III 3050, Chawolo HC III 1563, Divine Mercy HOSPITAL 272, Fungwe HC III 1703, Geno Nursing Home HC II 267, Gwaragwara HC III 697, Iyolwa HC III 3874, Kamuli HC II 3136, Kasoli HC II 1104, Katajula HC II 1734, Kayoro HC II 1646, Kidoko HC II 1749, Kirewa Chawolo HC III 1785, Kirewa Comm. HC III 3364, Kisoko HC III 2856, Kiyeyi HC III 3274, Kwapa HC III 4821, Kyamwinula HC II 1692, Ligingi HC III 1819, Lwala HC II 1638, Magola HC II 1998, Makawari HC III 541, Malaba HC III 3240, Maliri HC II 2034, Maundo HC II 2197, Mbula HC III 230, Mella HC III 3295, Merikit HC III 3282, Mifumi HC III 2042, Molo HC III 3514, Morikiswa HC II 1215, Morukatipe HC II 1609, Mudakor HC III 2784, Mudodo HC III 387, Mukuju HC IV 5266, Mulanda HC IV 7381, Mwello HC II 1473, Nagongera HC IV 5857, Nagongera Medical & Surgical Centre HC II 248, Nawire HC II 2002, Nyalakot HC II 580, Nyamalogo HC II 2140, Nyemera HC III 361, Opedede HC II 2082, Osia HC III 504, Osukuru HC III 3989, Panyangasi/Kidera HC III 3175, Paya HC III 4056, Petta HC III 3697, Pokongo HC III 863

31.13

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

		Poyameri HC III 2786 Pusere HC III 1418 Reproductive Health Uganda 1470 Rubongi Military HOSPITAL 6358 Serena HC III 853 Sop-Sop HC III 504 St. Francis HC II 621 TASO Tororo CLINIC 3867 Tororo Marie Stopes HC II NGO 1435 Tororo Police HC II 1474 Tororo Prisons HC II 874 True Vine HC III 129 Were HC III 760)		
Number of inpatients that visited the Govt. health facilities.	8200 (8200 total number of inpatients visited the following government health facilities Mukuju HC IV 2000, Nagongera HC IV 2800 Mulanda HC IV 3400)	2325 (2325 total number of inpatients visited the following government health facilities Mukuju HC IV 634 Mulanda HC IV 772 Nagongera HC IV 919)	28.35	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other govt. units (Current)	641,600	64,692	10.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 381,328	<i>Non Wage Rec't:</i> 64,692	<i>Non Wage Rec't:</i> 17.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 260,272	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 641,600	Total 64,692	Total 10.1%	

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****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14000 (14000 total number of inpatients visited Tororo Hospital.)	2980 (2980 total number of inpatients visited Tororo Hospital.)	21.29	
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Non Standard Outputs:	900 children immunised with DPT3 at Tororo Hospital	313 children immunised with DPT3 at Tororo Hospital		
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Expenditure

263103 LG Equalisation grants (Current)	329,313	72,328	22.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	289,313	72,328	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	329,313	72,328	Total	22.0%

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	450 (450 children immunised with DPT3 at St. Anthony's Hospital)	212 (212 children immunised with DPT3 at St. Anthony's Hospital)	47.11	N/A
Number of outpatients that visited the NGO hospital facility	13100 (13100 out patients visited the NGO hospitals st. Anthony's Hospital 8350 Benedictine Eye Hospital 4750)	4382 (4382 out patients visited the NGO hospitals st. Anthony's Hospital 2140 Benedictine Eye Hospital 2242)	33.45	
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries conducted in St. Anthonys Hospital.)	93 (93 deliveries conducted in St. Anthonys Hospital.)	18.60	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	240,198	75,000	31.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	240,198	75,000	Non Wage Rec't:	31.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	240,198	75,000	Total	31.2%

Function: Health Management and Supervision*1. Higher LG Services***Output: Healthcare Management Services**

0 N/A

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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, Morukatipe HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial monitoring, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi	1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities and Human resources conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

7) 4 Quarterly OBT reports submitted to MOH

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

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

10) 562,780 people issued ivermectine and albendazole in the following HSDs. Tororo County - 189,700. Tororo Municipality - 55,200

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

West Budama South HSD -
141,300
West Budama North HSD -
142,000
11) 615 staff paid salaries
12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
13) HIV/AIDS Prevention of mother to Child Transmission services provided in 19 HC IIs, 3 HC IIs and 3 Hospitals.
14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County
Tororo Municipality
West Budama South HSD -
West Budama North HSD

Expenditure

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	()	0 (N/A)	0	Nil
Non Standard Outputs:	Staff salaries paid to 1864 teachers	Staff salaries paid to 1,864 teachers in all primary schools in the district		

Expenditure

211101 General Staff Salaries	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%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	11,773,964	Total 2,838,176	Total 24.1%

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

No. of pupils sitting PLE	8000 (In all the 163 Governt aided Primary Schools)	0 (N/A)	.00	Nil
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	0 (N/A)	.00	
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	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	100.00	
No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)	100.00	
No. of student drop-outs	250 (163 Govt aided Primary Schools)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	1,253,921	434,514	34.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,253,921	Non Wage Rec't: 434,514	Non Wage Rec't: 34.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,253,921	Total 434,514	Total 34.7%

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

No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS,	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi	100.00	N/A
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)		
No. of students sitting O level	()	0 (N/A)	0	
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263366 Sector Conditional Grant (Wage)	2,406,950	561,565	23.3%	
263367 Sector Conditional Grant (Non-Wage)	2,419,488	849,021	35.1%	
Wage Rec't:	2,406,950	Wage Rec't: 561,565	Wage Rec't: 23.3%	
Non Wage Rec't:	2,419,488	Non Wage Rec't: 849,021	Non Wage Rec't: 35.1%	
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	4,826,438	Total 1,410,586	Total 29.2%	

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Contractors where still being procured by the end of the quarter. Bids where still being procured
No. of classrooms constructed in USE	8 (Rock high school)	2 (Rock high school)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312101 Non-Residential Buildings	200,000	50,000	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:	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 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.)	100.00	Nil
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	744,141	199,975	26.9%
Wage Rec't:	744,141	199,975	26.9%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	744,141	199,975	26.9%

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

0 Nil

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

1- Salaries paid to staff at the eudation department for 3 months.

2- 163 School monitoring visits conducted in all the primary school in Tororo district.

3- One quarterly report submitted to Ministry of Education and sports.

Expenditure

211101 General Staff Salaries	81,888	16,678	20.4%
227001 Travel inland	45,000	5,274	11.7%
Wage Rec't:	81,888	16,678	20.4%
Non Wage Rec't:	99,066	5,274	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,954	21,952	12.1%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter	163 (All primary schools)	163 (All primary schools)	100.00	Nil
No. of secondary schools inspected in quarter	16 (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 army SS, Merikit SS, and St Mary Assumpta Mella SS)	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 army SS, Merikit SS, and St Mary Assumpta Mella SS)	25.00	
No. of tertiary institutions inspected in quarter	4 (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.)	25.00	
No. of inspection reports provided to Council	4 (District head quarters)	1 (District head quarters)	25.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	38,869	5,929	15.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,869	5,929	12.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,869	5,929	12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO 8. Works office Office building infrastructures maintained , 9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activities by works committee conducted 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles) | <ol style="list-style-type: none"> 1. Works departmental Staff (14No) salaries paid for 12 months 2. Quarter Four report for FY 2015/2016 submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. one consultative meeting held with URF. 4. Twenty road gangs trained in routine manual r |
|---|--|

Expenditure

211101 General Staff Salaries	113,377	20,950	18.5%
221002 Workshops and Seminars	10,000	2,228	22.3%
221008 Computer supplies and Information Technology (IT)	6,000	493	8.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	938	23.5%
223004 Guard and Security services	2,500	360	14.4%
223006 Water	1,500	46	3.1%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	18,047	5,473	30.3%	
Wage Rec't:	113,377	Wage Rec't: 20,950	Wage Rec't: 18.5%	
Non Wage Rec't:	65,647	Non Wage Rec't: 9,538	Non Wage Rec't: 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 17.0%	

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Nil
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	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) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	125.53	

Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	208,099	40,270	19.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	208,099	Non Wage Rec't: 40,270	Non Wage Rec't: 19.4%	
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	208,099	Total 40,270	Total 19.4%	

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	()	0 (N/A)	0	The under performance was as result of some of the activities still going
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-	58 (58 Km of District feeder roads maintained: Tororo-Kwapa- Salosalo 9.3, Mukuju-Akoret 5.6, Namwaya-Pajenda 7.8, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Lwaboba-Kidoko 5.6, Matawa-Ruywelo 4.7, Namwaya-pajwenda 7.8)	9.75	on as the quarter ended
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Uto-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom -Asinge 6.5, Makauri- Mbula 8.8, Merikit -Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2), Morikiswa-Okwira (3.5km), Busia TC-Gwaragwara (2.5km)
Drainage structures installed on the following district roads:)

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

Non Standard Outputs: Four quarterly supervision reports on road maintenance prepared 1. One quarterly supervision reports on road maintenance prepared.
2. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles)

Expenditure

263367 Sector Conditional Grant (Non-Wage)	614,363	88,728	14.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	614,363	88,728	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	614,363	88,728	14.4%

3. Capital Purchases

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Nil
Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works. 2. Completion of Rehabilitation of Osia-Katarema-Magola. 3. Completion of rehabilitation of Peipei-Makauri-Mbula road. 4. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school 5. Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along. 6. Completion of Pasaulo-Taso-Pajero TC road (12.5km) 7. Completion of Okwira-Gwaragwara road (6km)	1. Completed Okwira-Gwaragwara road (6km)		

Expenditure

312103 Roads and Bridges	413,541	12,939	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	413,541	12,939	3.1%
Donor Dev't:		0	0.0%
Total	413,541	12,939	3.1%

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services - office cleaning materials procured. - Office news papers procured.	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple mainta
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Expenditure

221009 Welfare and Entertainment	2,000	398	19.9%
221011 Printing, Stationery, Photocopying and Binding	1,400	830	59.3%
223006 Water	600	600	100.0%
224004 Cleaning and Sanitation	600	300	50.0%
228002 Maintenance - Vehicles	12,586	1,402	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,482	3,530	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,482	3,530	15.7%

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

No. of water points rehabilitated	27 (-27Bore holes assessed and repaired across the district.)	18 (-18 Bore holes assessed and rehabilitated across the district. (Petta-9, Iyolwa-5, Sopsop-2, Nagongera-2))	66.67	Over performance was due response to reported bore holes broken down due to over because of persistent drought.
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	15,000	11,927	79.5%
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	11,927	<i>Domestic Dev't:</i>	79.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	11,927	Total	79.5%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs: -33 Villages triggered in CLTS and declared ODF
-8 Villages triggered in CLTS and declared ODF. Mulanda-4, Kirewa-4

Expenditure

221002 Workshops and Seminars	22,000	5,500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	5,500	25.0%
Donor Dev't:		0	0.0%
Total	22,000	5,500	25.0%

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

No. of springs protected	5 (5 springs protected in Nagongera, Osukuru, Rubongi, Iyolwa, Magola)	0 (N/A)	.00	Procurement process not completed for construction works. Bids were still being evaluated
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		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,052	81.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	4,052	16.2%
Donor Dev't:		0	0.0%
Total	25,000	4,052	16.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Procurement process not completed for construction works. Bids were still being evaluated
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area and Sop sop area.)	0 (N/A)	.00	
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Non Standard Outputs:	Completion of piped water extension 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
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Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	20,000	6,952	34.8%
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Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	375,246	Domestic Dev't:	1.9%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	375,246	Total	1.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC	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	0	Nil
	Quarterly staff travels to Ministry Hqs in Kampala to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district.	One consultative visit conducted to Ministry Hqs in Kampala every quarter to seek technical guidance		

Expenditure

211101 General Staff Salaries	118,098	29,878	25.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	450	11.3%
221012 Small Office Equipment	1,916	125	6.5%
227001 Travel inland	18,651	2,159	11.6%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	118,098	<i>Wage Rec't:</i>	29,878	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	24,568	<i>Non Wage Rec't:</i>	2,734	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	142,666	Total	32,613	Total	22.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people from Institutions of Benedictine Fathers Nyangole, Nagongera University, local Forest reserves of achilet, Kanginima and Mudakoli)	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)	50.00	Nil
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Area (Ha) of trees established (planted and surviving)	30 (Institutions, local government lands in the whole district, road reserves and local forest reserves (LFR) of Achilet, 16ha) in Rubongi Sub, county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district planted with 24,000 assorted tree species)	4 (Preparatory 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)	13.33	
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Non Standard Outputs: Nil

Expenditure

227001 Travel inland	10,000	1,983	19.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,000	1,983	18.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,000	1,983	18.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitor and Evaluate field based forestry activities in 19 Sub counties in the district 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)	25.00	Nil
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Non Standard Outputs: Nil

Expenditure

227001 Travel inland	14,400	4,000	27.8%
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	4,000	Total	25.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed and trained on wetlands management, Wetlands Action planning in Magola, Merikit, Nagongera and Mulanda)	1 (15 wetland communities trained in Iyolwa Sub County to formulate one wetlands management committee)	25.00	There was serious case of wetland degradation and conflicts in Iyolwa Sub county along R. Malaba which caused change of venue
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Non Standard Outputs: Nil

Nil

Expenditure

227001 Travel inland	9,800	2,750	28.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	2,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	2,750	25.0%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (NN/A)	0	This activity was meant to be funded under local revenue and by end of the quarter, there was no such funds
No. of Wetland Action Plans and regulations developed	4 (Develop Wetland Action Plans for R. Malaba and other water bodies in Peta, Paya, Nagongera and Mulanda Sub Counties to restore wetlands by these communities, enforce wetland laws and conduct frequent field visits to monitor wetland use in the district)	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)	25.00	

Non Standard Outputs: Nil

Nil

Expenditure

227001 Travel inland	4,000	275	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	275	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	275	6.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained	120 (Mobilise 120 environment community	45 (Mobilised 20 environment community members and	37.50	nil
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

in ENR monitoring members from the entire district to train in the hqs of Mukuju, Nagongera, Magola and Osukuru on environment screening , laws and form environment committees)

technical staffs to train at the district hqs. Also 45 community members were trained in Kirewa Sub county on environmental management.)

Non Standard Outputs: Nil Nil

Expenditure

227001 Travel inland	7,223	2,500	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,823	0	0.0%
Domestic Dev't:	5,000	2,500	50.0%
Donor Dev't:		0	0.0%
Total	11,823	2,500	21.1%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 40 (All the 19 sub counties in the district and forest reserves of Achilet and Mudakoli every year) 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) 25.00 Nil

Non Standard Outputs: 24,000 assorted tree seedlings procured for planting in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district as part of enforcement through restoration of degraded areas Preparations for procurement of about 20,000 assorted tree seedlings finalised

Expenditure

227001 Travel inland	16,058	1,983	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,058	1,983	12.3%
Domestic Dev't:	24,611	0	0.0%
Donor Dev't:		0	0.0%
Total	40,669	1,983	4.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid for 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 quarterly progressive reports.

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

100 Mobilization meetings conducted to empower communities with knowledge and change their practices in management of savings, credit and investments, HIV and AIDS, Modern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and provision of mid day meals, water, hygiene and sanitation, clean and safe environment, disaster management, road use and management, formation of project management committees for all infrastructure, monitoring and evaluation of projects, conflict management and resolution, civic 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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
coordination committees formed,
oriented and conducting
coordination 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	172,621	43,155	25.0%
227001 Travel inland	22,000	4,264	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	10 (15 Children settled in subcounties of 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 settled in subcounties Nagongera-1 paya-1, Kisoko-1.)	30.00	The activities were implemented and beyond the target
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,157	100	8.6%
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Output: Social Rehabilitation Services

Non Standard Outputs:	19 sub county council oriented for Disability formed 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	1 Council meetings held at District Headquarters to inaugurate the Council for Disability	0	The funds release came in late. MoFEP released funds late and this affected implementation of activities.
	4 Council meetings held at District Headquarters.			
	3 members support to Participate in the International Day of the Disability in Jinja District			
	4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella			
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.			

Expenditure

227001 Travel inland	3,400	993	29.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,943	993	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,943	993	25.2%

Output: Adult Learning

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5,	0 (N/A)	.00	The activities were successfully conducted.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Paid 230 FAL instructors 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

Four reports submitted to MoFEP and MGLSD

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

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

One computer and printer serviced at the District.

Expenditure

221011 Printing, Stationery, Photocopying and Binding

700

100

14.3%

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	19,000	4,496	23.7%	
227004 Fuel, Lubricants and Oils	2,000	800	40.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,905	5,396	Non Wage Rec't:	24.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,905	5,396	Total	24.6%

Output: Support to Youth Councils

No. of Youth councils supported	01 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	0 (NIL)	.00	The activities were conducted as planned
Non Standard Outputs:	4 Youth Executive Meetings held at District	1 Youth Executive Meetings Conducted at District		
	2 full council meetings held at District	1 full council meetings Conducted at District		
	Held one day Celebration for international youth day at District			
	1 monitoring and evaluation visit for youth activities conducted in DATIC			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	700	100	14.3%	
227001 Travel inland	5,086	1,743	34.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,886	1,843	Non Wage Rec't:	23.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,886	1,843	Total	23.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCS-1, Nabuyoga-1, nagongera-1)	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.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 district dialogue meeting held at district headquarters for all NGOs and CBOs	2 youths with Disabilities (YWDs) supported in education at Rock High School, institutions
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions	1 Special Grant selection committee meetings conducted at District headquarters and 3 groups selected and funded.
	2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials	
	2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council	
	17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,	

Expenditure

227001 Travel inland	58,691	23,157	39.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,391	23,157	37.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,391	23,157	37.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)	.00	The activities were well conducted.
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Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters
	one international womens day celebration held at the district	
	2 training on IGA management for selected women at District conducted	

Expenditure

227001 Travel inland	5,700	1,843	32.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	7,886	1,843	Non Wage Rec't: 23.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,886	1,843	Total 23.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| 1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 4 District Planning Unit staff paid for 12 months.
3. Medical bills for 4 Planning Unit staff paid.
4. Utility bills paid for a 12 months period.
5. One vehicle and motor cycle serviced at the district.
6. Data procured for 3 internet modems of the Planning Unit for 12 months.
7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit.
8. One district website designed and maintained for twelve months.
9. Two Performance Contracts (Form B) compiled and submitted to the Ministry of Finance Planning and Economic development. | 1. Quarter four for FY 2015/2016 reports submitted to the Ministry of Finance Planning and Economic development.
2. Salaries to 4 District Planning Unit staff paid for 3 months.
3. Utility bills paid for a 3 months period. |
|--|--|

Expenditure

227001 Travel inland	17,000	2,052	12.1%
228003 Maintenance – Machinery, Equipment & Furniture	1,442	220	15.3%
211101 General Staff Salaries	44,969	11,291	25.1%
221011 Printing, Stationery, Photocopying and Binding	5,440	810	14.9%
223005 Electricity	2,800	690	24.6%
Wage Rec't:	44,969	11,291	25.1%
Non Wage Rec't:	45,298	3,772	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,267	15,063	16.7%

Output: District Planning

No of qualified staff in the Unit	4 (District Planning Unit)	4 (District Planning Unit)	100.00	Nil
No of Minutes of TPC meetings	()	3 (District head quarters)	0	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. One Budget conference held at the district head quarters.
2. One District Budget Framework paper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development
3. One district annual Plan reviewed
4. 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.
5. Internal assessment conducted in 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).
6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters

1. 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.

Expenditure

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

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|--|--|
| <p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p> <p>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.</p> <p>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</p> | <p>1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. One Quarterly moni</p> |
|--|--|

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	One quarterly internal audit report has been written and submitted to council.	0	insufficient funds to run the department activities and lack of transport for the staff to carry out activities.
	Salaries paid to 2 staffs for 12 months.	Salaries has been paid to three members of staff of internal Audit		
Expenditure				
227001 Travel inland	10,000	4,232	42.3%	
211101 General Staff Salaries	18,785	8,465	45.1%	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,046	26.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	18,785	8,465	45.1%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	17,782	5,277	29.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	36,567	13,742	37.6%	

Output: Internal Audit

No. of Internal Department Audits	4 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.	1 (reports produced and submitted.)	25.00	Nil
	Carry out 4 special audits in the 4 quarters as directed)			
Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Office of the District Chairperson)	15/7/2016 (Office of the District Chairperson)	#Error	
Non Standard Outputs:		N/A		
Expenditure				
221008 Computer supplies and Information Technology (IT)	5,000	500	10.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	39,966	500	1.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total	Total	Total	
	39,966	500	1.3%	

Vote: 554 Tororo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 554 Tororo District**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		<i>LCIV: Not Specified</i>		3,324,003	663,148
Sector: Works and Transport				552,419	82,371
LG Function: District, Urban and Community Access Roads				552,419	82,371
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,056	0
LCII: Not Specified				15,056	0
Item: 312103 Roads and Bridges					
Supervision and Monitoring of construction works	Entire district	District Discretionary Development Equalization Grant	Not Started	15,056	0
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				537,363	82,371
LCII: Not Specified				537,363	82,371
Item: 263367 Sector Conditional Grant (Non-Wage)					
District	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	537,363	82,371
Sector: Education				2,406,950	561,565
LG Function: Secondary Education				2,406,950	561,565
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,406,950	561,565
LCII: Not Specified				2,406,950	561,565
Item: 263366 Sector Conditional Grant (Wage)					
All secondary schools in the district	All secondary schools in the district	Not Specified	N/A	2,406,950	561,565
(Paid)					
Sector: Water and Environment				25,000	11,004
LG Function: Rural Water Supply and Sanitation				25,000	11,004
<i>Capital Purchases</i>					
Output: Spring protection				5,000	4,052
LCII: Not Specified				5,000	4,052
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to construction of protected springs	Entire District	Not Specified	Works Underway	5,000	4,052
Output: Construction of piped water supply system				20,000	6,952
LCII: Not Specified				20,000	6,952
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to Extension of piped water supply systems	Entire district	Conditional transfer for Rural Water	Works Underway	20,000	6,952
Sector: Social Development				300,116	0
LG Function: Community Mobilisation and Empowerment				300,116	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				300,116	0
LCII: Not Specified				300,116	0

Vote: 554 Tororo District**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		<i>LCIV: Not Specified</i>		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 Management				39,519	8,208
LG Function: District and Urban Administration				39,519	8,208
<i>Capital Purchases</i>					
Output: Administrative Capital				39,519	8,208
LCII: Not Specified				39,519	8,208
Item: 312101 Non-Residential Buildings					
Transfer to CDD groups	Transfer to CDD groups	District Equalisation Grant	Works Underway (transferred to group)	39,519	8,208

Vote: 554 Tororo District**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: Kwapa		<i>LCIV: Tororo county</i>		519,330	124,002
Sector: Agriculture				107,274	23,704
LG Function: Agricultural Extension Services				89,574	23,304
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				89,574	23,304
LCII: Kwapa				89,574	23,304
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	276
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	88,714	23,028
			(On-going)		
LG Function: District Production Services				17,700	400
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,700	400
LCII: Kwapa				17,700	400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Slaughter slab construction		Conditional transfers to Production and Marketing	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Slaughter slab construction		Conditional transfers to Production and Marketing	N/A	1,200	400
			(On-going)		
Item: 312104 Other Structures					
Slaughter slab construction	Apuwai	Conditional transfers to 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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,501	0
LCII: Kwapa				4,501	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwapa Subcounty	Kwapa subcounty headquarters	Other Transfers from Central Government	N/A	4,501	0
Sector: Education				255,910	98,514
LG Function: Pre-Primary and Primary Education				58,215	19,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,215	19,336
LCII: Asinge				6,954	2,213
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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: Kwapa		<i>LCIV: Tororo county</i>		519,330	124,002
Apuwai P/S	Apuwai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,954	2,213
			(Transferred)		
LCII: Kalait				10,780	3,864
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kalait P/S	Kalait P/S	Sector Conditional Grant (Non-Wage)	N/A	10,780	3,864
			(Transferred)		
LCII: Kwapa				30,686	10,165
Item: 263367 Sector Conditional Grant (Non-Wage)					
Asinge P/S	Asinge P/S	Sector Conditional Grant (Non-Wage)	N/A	11,661	3,864
			(Transferred)		
Kwapa P/S	Kwapa P/S	Sector Conditional Grant (Non-Wage)	N/A	9,945	3,307
			(Transferred)		
Ochege P/S	Ochege P/S	Sector Conditional Grant (Non-Wage)	N/A	9,080	2,994
			(Transferred)		
LCII: Morukebu				9,794	3,094
Item: 263367 Sector Conditional Grant (Non-Wage)					
Morukebu P/S	Morukebu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,794	3,094
			(Transferred)		
LG Function: Secondary Education				197,695	79,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,695	79,178
LCII: Asinge				158,660	63,544
Item: 263367 Sector Conditional Grant (Non-Wage)					
Asinge SS	Asinge SS	Sector Conditional Grant (Non-Wage)	N/A	158,660	63,544
			(Transferred)		
LCII: Kwapa				39,036	15,634
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Lawrence SS Kwapa	St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	N/A	39,036	15,634
			(Transferred)		
Sector: Health				34,493	1,784
LG Function: Primary Healthcare				34,493	1,784
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,493	1,784
LCII: Kalait				16,746	892
Item: 263104 Transfers to other govt. units (Current)					
Atangi HC III	Atangi HC III	Other Transfers from Central Government	N/A	16,746	892
			(Transferred)		
LCII: Kwapa				17,747	892

Vote: 554 Tororo District**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: Kwapa		<i>LCIV: Tororo county</i>		519,330	124,002
Item: 263104 Transfers to other govt. units (Current)					
Kwapa HC III	Kwapa HC III	Conditional Grant to PHC- Non wage	N/A	17,747	892
		(Transferred)			
Sector: Water and Environment				47,289	0
LG Function: Rural Water Supply and Sanitation				47,289	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Asinge				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC	Kyafu	Conditional transfer for Rural Water	N/A	15,000	0
VIPs Kyafu					
Output: Borehole drilling and rehabilitation				2,381	0
LCII: Kwapa				2,381	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Apuwayi p/s	Conditional transfer for Rural Water	N/A	2,381	0
Output: Construction of piped water supply system				29,908	0
LCII: Morukebu				29,908	0
Item: 281503 Engineering and Design Studies & Plans 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
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Kwapa				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kwapa	Kwapa sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Malaba town council		<i>LCIV: Tororo county</i>		234,209	43,814
Sector: Agriculture				45,915	2,513
LG Function: Agricultural Extension Services				45,915	176
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				45,915	176
LCII: Akolodong				45,915	176
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		Urban Equalisation Grant	N/A	45,055	0
LG Function: District Production Services				0	2,337
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	2,337
LCII: Akolodong				0	2,337
Item: 312104 Other Structures					
Retention payment for M/s MATODA for fencing and waterborne toilet for Malaba abattoir.		Other Transfers from Central Government	Not Started	0	2,337
			(Complete)		
Sector: Education				101,919	40,409
LG Function: Pre-Primary and Primary Education				10,659	3,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,659	3,859
LCII: Malaba				10,659	3,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,260	36,550
LCII: Akolodong				56,547	22,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hyreigns college school	Hyreigns college school	Sector Conditional Grant (Non-Wage)	N/A	56,547	22,647
			(Transferred)		
LCII: Malaba				34,713	13,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malaba SS	Malaba SS	Sector Conditional Grant (Non-Wage)	N/A	34,713	13,903
			(Transferred)		

Vote: 554 Tororo District**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: Malaba town council		<i>LCIV: Tororo county</i>		234,209	43,814
Sector: Health				16,512	892
LG Function: Primary Healthcare				16,512	892
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,512	892
LCII: Malaba				16,512	892
Item: 263104 Transfers to other govt. units (Current)					
Malaba HC III	Malaba HC III	Conditional Grant to PHC- Non wage	N/A	16,512	892
		(Transferred)			
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Akolodong				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Malaba T/C	Malaba T/C	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Mella		<i>LCIV: Tororo county</i>		504,422	52,481
Sector: Agriculture				80,613	22,442
LG Function: Agricultural Extension Services				80,613	22,442
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				80,613	22,442
LCII: Mella				80,613	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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,383	0
LCII: Mella				5,383	0
Item: 263367 Sector Conditional 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-Primary and Primary Education				85,522	16,177
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Mella				36,000	0
Item: 312101 Non-Residential Buildings					
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 Mella primary school	Mella primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,522	16,177
LCII: Amoni				19,770	6,567
Item: 263367 Sector Conditional 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)		

Vote: 554 Tororo District**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: Mella		<i>LCIV: Tororo county</i>		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 Conditional 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 Conditional 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: Secondary Education				81,360	12,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,360	12,585
LCII: Amoni Item: 263367 Sector Conditional Grant (Non-Wage)				81,360	12,585
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 Development				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Mella Item: 263367 Sector Conditional Grant (Non-Wage)				158,066	0
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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,714	1,276
LCII: Amoni Item: 263104 Transfers to other govt. units (Current)				2,400	384
Amoni HC II	Amoni HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
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 Environment				4,900	0

Vote: 554 Tororo District**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: Mella		<i>LCIV: Tororo county</i>		504,422	52,481
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,900	0
LCII: Amoni				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Kinyil	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Koitangiro				1,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Old mella B	Conditional transfer for Rural Water	N/A	1,200	0
Sector: Social Development				69,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Mella				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mella	Mella sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Merikit		<i>LCIV: Tororo county</i>		355,267	68,824
Sector: Agriculture				128,205	27,994
LG Function: Agricultural Extension Services				112,130	27,994
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				112,130	27,994
LCII: Merikit				112,130	27,994
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	111,270	27,818
			(On-going)		
LG Function: District Production Services				16,075	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				16,075	0
LCII: Merikit				16,075	0
Item: 312202 Machinery and Equipment					
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
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,164	0
LCII: Merikit				5,164	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Merekit Subcounty	Merekit subcounty headquarters	Other Transfers from Central Government	N/A	5,164	0
Sector: Education				110,236	39,555
LG Function: Pre-Primary and Primary Education				68,995	23,038
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,995	23,038
LCII: Amurwo				9,801	3,291
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amurwo P/S	Amurwo P/S	Sector Conditional Grant (Non-Wage)	N/A	9,801	3,291
			(Transferred)		
LCII: Maliri				26,526	8,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maliri P/S	Maliri P/S	Sector Conditional Grant (Non-Wage)	N/A	7,357	2,229
			(Transferred)		

Vote: 554 Tororo District**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: Merikit		<i>LCIV: Tororo county</i>		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
			(Transferred)		
LCII: Merikit Item: 263367 Sector Conditional Grant (Non-Wage)				32,668	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: Secondary Education				41,240	16,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,240	16,517
LCII: Merikit Item: 263367 Sector Conditional Grant (Non-Wage)				41,240	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 Healthcare				18,879	1,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,879	1,276
LCII: Maliri Item: 263104 Transfers to other govt. units (Current)				2,400	384
Maliri HC II	Maliri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Merikit Item: 263104 Transfers to 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 Environment				22,919	0
LG Function: Rural Water Supply and Sanitation				22,919	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,919	0
LCII: Amurwo				800	0

Vote: 554 Tororo District**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: Merikit		<i>LCIV: Tororo county</i>		355,267	68,824
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Nangata	Conditional transfer for Rural Water	N/A	800	0
LCII: Kachinga					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Seseme south	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 Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Merikit				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Merikit	Merikit sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Molo		<i>LCIV: Tororo county</i>		497,244	103,129
Sector: Agriculture				123,563	22,277
LG Function: Agricultural Extension Services				123,563	22,277
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				123,563	22,277
LCII: Molo				123,563	22,277
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	122,703	22,101
			(On-going)		
Sector: Works and Transport				3,824	0
LG Function: District, Urban and Community Access Roads				3,824	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,824	0
LCII: Molo				3,824	0
Item: 263367 Sector Conditional 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-Primary and Primary Education				75,585	18,635
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Molo				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Nyeminyemi primary school	Nyeminyemi primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,585	18,635
LCII: Kidoko				21,417	5,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
			(Transferred)		
LCII: Kipangor				8,905	3,094
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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: Molo		<i>LCIV: Tororo county</i>		497,244	103,129
kipangori P/S	kipangori P/S	Sector Conditional Grant (Non-Wage)	N/A	8,905	3,094
			(Transferred)		
LCII: Molo				27,263	9,627
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
			(Transferred)		
LG Function: Secondary Education				152,160	60,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,160	60,941
LCII: Molo				152,160	60,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Healthcare				68,748	1,276
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				48,631	0
LCII: Molo				13,631	0
Item: 312101 Non-Residential Buildings					
Completion of OPD block at Molo health centre III	Molo health centre III	District Discretionary Development Equalization Grant	N/A	13,631	0
LCII: Tuba				35,000	0
Item: 312101 Non-Residential Buildings					
Completion of OPD block at Tuba health centre II	Tuba health centre II	District Discretionary Development Equalization Grant	N/A	35,000	0

Vote: 554 Tororo District**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: Molo		<i>LCIV: Tororo county</i>		497,244	103,129
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,117	1,276
LCII: Kidoko				2,400	384
Item: 263104 Transfers to 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 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 Environment				3,500	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Molo				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Myem nyiem p/s	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Molo				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Molo	Molo sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		820,108	125,516
Sector: Agriculture				92,972	28,422
LG Function: Agricultural Extension Services				92,972	28,422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				92,972	28,422
LCII: Mukuju				92,972	28,422
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	92,112	28,246
			(On-going)		
Sector: Works and Transport				8,075	0
LG Function: District, Urban and Community Access Roads				8,075	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,075	0
LCII: Mukuju				8,075	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukuju Subcounty	Mukuju subcounty headquarters	Other Transfers from Central Government	N/A	8,075	0
Sector: Education				402,573	84,327
LG Function: Pre-Primary and Primary Education				133,846	40,007
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mukuju				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mukuju primary school	Mukuju primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,846	40,007
LCII: Akadot				31,674	10,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuli P/S	Kamuli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,461	2,052
			(Transferred)		
Akadot P/S	Akadot P/S	Sector Conditional Grant (Non-Wage)	N/A	12,079	3,854
			(Transferred)		
Kabiro P/S	Kabiro P/S	Sector Conditional Grant (Non-Wage)	N/A	6,932	2,378
			(Transferred)		

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		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 Conditional 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 Item: 263367 Sector Conditional Grant (Non-Wage)				10,713	3,337
Bishop Okile P/S	Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	N/A	5,891	1,450
			(Transferred)		
Kalachai P/S	Kalachai P/S	Sector Conditional Grant (Non-Wage)	N/A	4,821	1,887
			(Transferred)		
LCII: Kamuli Item: 263367 Sector Conditional 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 Conditional 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 Conditional 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
			(TransferredTransfe red)		

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		820,108	125,516
Kochoge P/S	Kochoge P/S	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,747
			(Transferred)		
<i>LG Function: Secondary Education</i>				110,661	44,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,661	44,320
LCII: Atiri				110,661	44,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atiri SS	Atiri SS	Sector Conditional Grant (Non-Wage)	N/A	110,661	44,320
			(Transferred)		
<i>LG Function: Skills Development</i>				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Mukuju				158,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukuju Core PTC	Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				91,965	12,767
<i>LG Function: Primary Healthcare</i>				91,965	12,767
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,965	12,767
LCII: Kalachai				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Apetai HC II	Apetai HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Kamuli				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Kamuli HC II	Kamuli HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Mukuju				87,165	12,000
Item: 263104 Transfers to other govt. units (Current)					
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 PHC- Non wage	N/A	58,165	12,000
			(Transferred)		
Sector: Water and Environment				44,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Kalachai				13,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		820,108	125,516
Construction of RGC VIPs Aterait	Kalacai	Conditional transfer for Rural Water	N/A	13,000	0
Output: Spring protection				500	0
LCII: Akadot				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Opongi	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drilling and rehabilitation				31,000	0
LCII: Akadot				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Rarak	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Atiri				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Akworot Boma	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kalachai				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Totokidwe p/s	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kamuli				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
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 Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Mukuju				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mukuju	Mukuju sub county	Development Grant	N/A	69,863	0
Sector: Public Sector Management				110,160	0
LG Function: District and Urban Administration				110,160	0
<i>Capital Purchases</i>					
Output: Administrative Capital				110,160	0
LCII: Mukuju				110,160	0
Item: 312101 Non-Residential Buildings					

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		820,108	125,516
Construction of Mukuju SC admnsitrative block	Mukuju SC head quarters	District Equalisation Grant	Being Procured	110,160	0
(Bid evaluation)					

Vote: 554 Tororo District**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		<i>LCIV: Tororo county</i>		95,423	18,477
Sector: Works and Transport				95,423	18,477
LG Function: District, Urban and Community Access Roads				95,423	18,477
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,423	18,477
LCII: Not Specified				95,423	18,477
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malaba TC		Other Transfers from Central Government	N/A	95,423	18,477
			(Transferred)		

Vote: 554 Tororo District**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: Osukuru		<i>LCIV: Tororo county</i>		756,073	211,953
Sector: Agriculture				158,479	35,198
LG Function: Agricultural Extension Services				158,479	35,198
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				158,479	35,198
LCII: Osukuru				158,479	35,198
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	540
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	157,619	34,658
			(On-going)		
Sector: Works and Transport				10,516	0
LG Function: District, Urban and Community Access Roads				10,516	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,516	0
LCII: Osukuru				10,516	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Osukuru Subcounty	Osukuru subcounty headquarters	Other Transfers from Central Government	N/A	10,516	0
Sector: Education				475,752	173,945
LG Function: Pre-Primary and Primary Education				106,819	36,185
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,819	36,185
LCII: Kayoro				34,779	11,226
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kaspedo P/S	Kaspedo 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				19,762	6,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atipe rock P/S	Atipe rock P/S	Sector Conditional Grant (Non-Wage)	N/A	5,239	1,805
			(Transferred)		

Vote: 554 Tororo District**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: Osukuru		<i>LCIV: Tororo county</i>		756,073	211,953
Aputiri P/S	Aputiri P/S	Sector Conditional Grant (Non-Wage)	N/A	6,711	2,223
			(Transferred)		
Tororo prisons P/S	Tororo prisons P/S	Sector Conditional Grant (Non-Wage)	N/A	7,812	2,662
			(Transferred)		
LCII: Nyalakot Item: 263367 Sector Conditional Grant (Non-Wage)				29,024	10,281
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 Item: 263367 Sector Conditional Grant (Non-Wage)				23,254	7,987
UCI P/S	UCI P/S	Sector Conditional Grant (Non-Wage)	N/A	8,579	2,954
			(Transferred)		
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 Education				368,934	137,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				368,934	137,760
LCII: Kayoro Item: 263367 Sector Conditional 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 Item: 263367 Sector Conditional Grant (Non-Wage)				158,927	53,651
Great Aubrey memorial college	Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	N/A	158,927	53,651
			(Transferred)		
Sector: Health				29,662	2,810
LG Function: Primary Healthcare				29,662	2,810
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,662	2,810
LCII: Kayoro				2,400	384

Vote: 554 Tororo District**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: Osukuru		<i>LCIV: Tororo county</i>		756,073	211,953
Item: 263104 Transfers to other govt. units (Current)					
Kayoro HC II	Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Morukatipe				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
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 other govt. units (Current)					
Nyalakot HC II	Nyalakot HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Osukuru				22,462	1,659
Item: 263104 Transfers to other govt. units (Current)					
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)		
Sector: Water and Environment				11,800	0
LG Function: Rural Water Supply and Sanitation				11,800	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Kayoro				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Manganga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osukuru				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Achurut	Conditional transfer for Rural Water	N/A	500	0
Spring well protection	Asinge C	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drilling and rehabilitation				7,300	0
LCII: Kayoro				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A	3,000	0

Vote: 554 Tororo District**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: Osukuru		<i>LCIV: Tororo county</i>		756,073	211,953
LCII: Not Specified				3,500	0
Item: 281503 Engineering and Design Studies & Plans 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 and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Orioyi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Osukuru				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Osukuru	Osukuru sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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 division		<i>LCIV: Tororo Municipality</i>		1,159,196	87,883
Sector: Education				174,000	0
LG Function: Pre-Primary and Primary Education				174,000	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				174,000	0
LCII: Amagoro B				174,000	0
Item: 312201 Transport Equipment					
Purchase of a vehicle	Education department	Conditional Grant to SFG	Being Procured	120,000	0
			(Bid evaluation)		
Purchase of three motorcycles	Education department	Conditional Grant to SFG	Being Procured	54,000	0
			(Bid evaluation)		
Sector: Health				794,313	87,328
LG Function: Primary Healthcare				405,000	0
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				5,000	0
LCII: Kasoli				5,000	0
Item: 312101 Non-Residential Buildings					
Retention for the drug store at Tororo District Hospital	Tororo District Hospital	District Discretionary Development Equalization Grant	N/A	5,000	0
Output: OPD and other ward Construction and Rehabilitation				400,000	0
LCII: Kasoli				400,000	0
Item: 312101 Non-Residential Buildings					
Tororo Hospital wards renovated	Tororo Hospital	Conditional Grant to PHC - development	N/A	400,000	0
LG Function: District Hospital Services				389,313	87,328
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				329,313	72,328
LCII: Kasoli				329,313	72,328
Item: 263103 LG Equalisation grants (Current)					
Tororo General Hospital		Conditional Grant to PHC- Non wage	N/A	329,313	72,328
Output: NGO Hospital Services (LLS.)				60,000	15,000
LCII: Kasoli				60,000	15,000
Item: 263104 Transfers to other govt. units (Current)					
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Conditional Grant to NGO Hospitals	N/A	60,000	15,000
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,000	0
LCII: Kasoli				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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 division		<i>LCIV: Tororo Municipality</i>		1,159,196	87,883
Payment of retention	Rock high school	Construction of RGC VIPs	N/A	5,000	0
Sector: Social Development				71,711	0
LG Function: Community Mobilisation and Empowerment				71,711	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				71,711	0
LCII: Amagoro B				71,711	0
Item: 312203 Furniture & Fixtures					
Procured modern shelf and 2 office executive chairs for DCDOs office	Community based services department	Transitional Development Grant	N/A	1,848	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Eastern Division	Eastern division	Development Grant	N/A	69,863	0
Sector: Public Sector Management				99,172	0
LG Function: District and Urban Administration				99,172	0
<i>Capital Purchases</i>					
Output: Administrative Capital				99,172	0
LCII: Amagoro B				99,172	0
Item: 312101 Non-Residential Buildings					
Renovation of RDCs block	Tororo district headquarters	District Equalisation Grant	Being Procured (Bid evaluation)	60,000	0
Completion of Teachers resource center block	Tororo district headquarters	District Equalisation Grant	Works Underway	3,761	0
Completion of District Council Chambers	Tororo district headquarters	District Equalisation Grant	(Retention level) Works Underway	3,158	0
Completion of DHOs block	Tororo district headquarters	District Equalisation Grant	(Retention level) Works Underway	15,000	0
Item: 312203 Furniture & Fixtures					
Procurement of furniture for the Teachers resource centre	Tororo District head quarters	District Discretionary Development Equalization Grant	N/A	17,253	0
Sector: Accountability				15,000	555
LG Function: Financial Management and Accountability(LG)				15,000	555
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	555
LCII: Amagoro B				15,000	555

Vote: 554 Tororo District**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 division		<i>LCIV: Tororo Municipality</i>		1,159,196	87,883
Item: 312201 Transport Equipment					
Procurement and service of a motorcycle for finance department.	Finance department	Locally Raised Revenues	Being Procured	10,000	0
Item: 312203 Furniture & 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)		

Vote: 554 Tororo District**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: Western division		<i>LCIV: Tororo Municipality</i>		893,371	249,524
Sector: Works and Transport				77,000	6,357
LG Function: District, Urban and Community Access Roads				77,000	6,357
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				77,000	6,357
LCII: Bison				77,000	6,357
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of plants and machinery	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	77,000	6,357
Sector: Education				532,498	183,167
LG Function: Secondary Education				532,498	183,167
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	50,000
LCII: Central				200,000	50,000
Item: 312101 Non-Residential Buildings					
Construction of 8 classroom blocks	Rock high school	Conditional Grant to SFG	Works Underway (Foundation)	200,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				332,498	133,167
LCII: Central				332,498	133,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
Millineum Universal college Tororo	Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	79,512	31,845
Tororo Central Academy	Tororo Sec school	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	56,458	22,612
Tororo Comp SS	Tororo Comp SS	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	49,122	19,674
Tororo Universal college	Tororo Universal college	Sector Conditional Grant (Non-Wage)	N/A (Transferred)	147,405	59,037
Sector: Health				214,010	60,000
LG Function: Primary Healthcare				33,812	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,812	0
LCII: Agururu B				22,540	0
Item: 263104 Transfers to other govt. units (Current)					
Bisoni HC III	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
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**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: Western division		<i>LCIV: Tororo Municipality</i>		893,371	249,524
Mudakori C III	Mudakori C III	Donor Funding	N/A	11,272	0
<i>LG Function: District Hospital Services</i>				180,198	60,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				180,198	60,000
LCII: Agururu B				180,198	60,000
Item: 263104 Transfers to other govt. units (Current)					
ST.ANTHONYS HOSPITAL	ST.ANTHONYS HOSPITAL	Conditional Grant to NGO Hospitals	N/A	180,198	60,000
Sector: Social Development				69,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Central				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Western Division	Western division	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Iyolwa		<i>LCIV: West budama</i>		587,475	74,436
Sector: Agriculture				153,844	23,580
LG Function: Agricultural Extension Services				153,844	23,580
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				153,844	23,580
LCII: Iyolwa				153,844	23,580
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	88
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	152,984	23,492
			(On-going)		
Sector: Works and Transport				4,502	0
LG Function: District, Urban and Community Access Roads				4,502	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,502	0
LCII: Iyolwa				4,502	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyolwa subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	4,502	0
Sector: Education				306,726	49,140
LG Function: Pre-Primary and Primary Education				73,604	19,079
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Iyolwa				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Magola primary school	Iyolwa primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,604	19,079
LCII: Poyem				55,604	19,079
Item: 263367 Sector Conditional Grant (Non-Wage)					
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)		

Vote: 554 Tororo District**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: Iyolwa		<i>LCIV: West budama</i>		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
			(Transferred)		
Bumanda P/S	Bumanda P/S	Sector Conditional Grant (Non-Wage)	N/A	5,011	2,034
			(Transferred)		
Poyem P/S	Poyem P/S	Sector Conditional Grant (Non-Wage)	N/A	12,048	3,972
			(Transferred)		
LG Function: Secondary Education				75,056	30,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,056	30,060
LCII: Poyem				75,056	30,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
Helping hand SS	Helping hand SS	Sector Conditional Grant (Non-Wage)	N/A	75,056	30,060
			(Transferred)		
LG Function: Skills Development				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Iyolwa				158,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyolwa Technical School	Iyolwa Technical School	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				24,040	1,717
LG Function: Primary Healthcare				24,040	1,717
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,040	1,717
LCII: Iyolwa				19,240	950
Item: 263104 Transfers to other govt. units (Current)					
Iyolwa HC III	Iyolwa HC III	Conditional Grant to PHC- Non wage	N/A	19,240	950
			(Transferred)		
LCII: Ojilai				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Fungwe HC II	Fungwe HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Poyem				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Nyiemera HC II	Nyiemera HC II	Not Specified	N/A	2,400	384
			(Transferred)		
Sector: Water and Environment				28,500	0

Vote: 554 Tororo District**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: Iyolwa		<i>LCIV: West budama</i>		587,475	74,436
<i>LG Function: Rural Water Supply and Sanitation</i>				28,500	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Pabone				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Nambogo A	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Iyolwa				21,500	0
Item: 281503 Engineering and Design Studies & Plans 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
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Fungwe HC	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Iyolwa				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Iyolwa	Iyolwa sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Kirewa		<i>LCIV: West budama</i>		490,259	76,694
Sector: Agriculture				179,491	30,952
LG Function: Agricultural Extension Services				179,491	30,952
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				179,491	30,952
LCII: Kirewa				179,491	30,952
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	276
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	178,631	30,676
			(On-going)		
Sector: Works and Transport				6,039	0
LG Function: District, Urban and Community Access Roads				6,039	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,039	0
LCII: Kirewa				6,039	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirewa Subcounty	Kirewa subcounty headquarters	Other Transfers from Central Government	N/A	6,039	0
Sector: Education				174,068	42,000
LG Function: Pre-Primary and Primary Education				120,765	30,652
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Kirewa				36,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Agwok primary school	Agwok primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(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
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,765	30,652
LCII: Katandi				11,419	4,218
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katandi P/S	Katandi P/S	Sector Conditional Grant (Non-Wage)	N/A	4,381	1,550
			(Transferred)		

Vote: 554 Tororo District**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: Kirewa		<i>LCIV: West budama</i>		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 Conditional 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)		
LCII: Mifumi Item: 263367 Sector Conditional 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 Conditional Grant (Non-Wage)				23,732	7,638
Kainja P/S	Kainja P/S	Sector Conditional Grant (Non-Wage)	N/A	10,856	3,664
			(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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,303	11,348
LCII: Kirewa Item: 263367 Sector Conditional Grant (Non-Wage)				53,303	11,348

Vote: 554 Tororo District**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: Kirewa		<i>LCIV: West budama</i>		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 Healthcare				34,798	3,743
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,798	3,743
LCII: Katandi				17,731	959
Item: 263104 Transfers to other govt. units (Current)					
Kirewa HC III	Kirewa HC III	Conditional Grant to PHC- Non wage	N/A	17,731	959
			(Transferred)		
LCII: Mifumi				14,667	2,400
Item: 263104 Transfers to other govt. units (Current)					
Mifumi HC III	Mifumi HC III	Conditional Grant to PHC- Non wage	N/A	14,667	2,400
			(Transferred)		
LCII: Soni				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Kirewa chawolo HC II	Kirewa chawolo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Katandi				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Senda p/s	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Kirewa				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Iyomia	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Not Specified				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Sele zone	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Soni				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Soni kainja	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	0

Vote: 554 Tororo District**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: Kirewa		<i>LCIV: West budama</i>		490,259	76,694
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Kirewa				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kirewa	Kirewa sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Kisoko		<i>LCIV: West budama</i>		588,658	61,077
Sector: Agriculture				114,293	23,193
LG Function: Agricultural Extension Services				114,293	23,193
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				114,293	23,193
LCII: Kisoko				114,293	23,193
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	88
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	113,433	23,105
			(On-going)		
Sector: Works and Transport				22,348	12,939
LG Function: District, Urban and Community Access Roads				22,348	12,939
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,104	12,939
LCII: Morikiswa				18,104	12,939
Item: 312103 Roads and Bridges					
Completion of Okwira-Gwaragwara road (6km)	Morikiswa	District Discretionary Development Equalization Grant	Completed	18,104	12,939
			(Completed)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,244	0
LCII: Kisoko				4,244	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisoko Subcounty	Kisoko subcounty headquarters	Other Transfers from Central Government	N/A	4,244	0
Sector: Education				85,204	23,285
LG Function: Pre-Primary and Primary Education				85,204	23,285
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Kisoko				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at kisoko boys primary school	kisoko boys primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,204	23,285
LCII: Gwaragwara				33,890	11,491
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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: Kisoko		<i>LCIV: West budama</i>		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 Item: 263367 Sector Conditional Grant (Non-Wage)				26,693	9,494
Peipei P/S	Peipei P/S	Sector Conditional Grant (Non-Wage)	N/A	7,288	2,386
			(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 Conditional 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 Healthcare				122,312	1,659
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				101,018	0
LCII: Kisoko Item: 312101 Non-Residential Buildings				101,018	0
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>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,294	1,659
LCII: Kisoko Item: 263104 Transfers to other govt. units (Current)				19,093	1,276
Kisoko HC III	Kisoko HC III	Conditional Grant to PHC- Non wage	N/A	16,693	892
			(Transferred)		

Vote: 554 Tororo District**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: Kisoko		<i>LCIV: West budama</i>		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
Item: 263104 Transfers to other govt. units (Current)					
Morikiswa HC II	Morikiswa HC II	Conditional Grant to PHC- Non wage	N/A	2,201	384
			(Transferred)		
Sector: Water and Environment				174,638	0
LG Function: Rural Water Supply and Sanitation				174,638	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,300	0
LCII: Gwaragwara				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Abonit A/B	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Kisoko				3,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Cukuluk A	Conditional transfer for Rural Water	N/A	3,600	0
LCII: Peipei				18,000	0
Item: 281503 Engineering 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				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 Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Kisoko				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kisoko	Kisoko sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Magola		<i>LCIV: West budama</i>		341,079	50,609
Sector: Agriculture				74,742	21,417
LG Function: Agricultural Extension Services				74,742	21,417
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				74,742	21,417
LCII: Magola				74,742	21,417
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	88
			(Complete)		
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	73,882	21,329
			(On-going)		
Sector: Works and Transport				30,288	0
LG Function: District, Urban and Community Access Roads				30,288	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,507	0
LCII: Magola				26,507	0
Item: 312103 Roads and Bridges					
Completion of Rehabilitation of Osia-Katarema-Magola	Magola and Rubongi	District Discretionary Development Equalization Grant	Completed	26,507	0
			(Retention level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,781	0
LCII: Magola				3,781	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magola Subcounty	Magola subcounty headquarters	Other Transfers from Central Government	N/A	3,781	0
Sector: Education				92,224	27,917
LG Function: Pre-Primary and Primary Education				66,513	17,620
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Magola				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Pajagango primary school	Pajagango primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,513	17,620
LCII: Magola				48,513	17,620
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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: Magola		<i>LCIV: West budama</i>		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)		
Papoli P/S	Papoli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,613	2,423
			(Transferred)		
Podut P/S	Podut P/S	Sector Conditional Grant (Non-Wage)	N/A	7,326	2,578
			(Transferred)		
Nambogo P/S	Namboga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,081	1,868
			(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: Secondary Education				25,711	10,297
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,711	10,297
LCII: Magola				25,711	10,297
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rainer high school	Rainer high school	Sector Conditional Grant (Non-Wage)	N/A	25,711	10,297
			(Transferred)		
Sector: Health				18,962	1,276
LG Function: Primary Healthcare				18,962	1,276
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,962	1,276
LCII: Magola				18,962	1,276
Item: 263104 Transfers 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 Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Gule				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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: Magola		<i>LCIV: West budama</i>		341,079	50,609
Spring well protection	Pomiela Sudulaka	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drilling and rehabilitation				21,500	0
LCII: Gule				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	papada	Conditional transfer for Rural Water	N/A	15,000	0
LCII: Magola				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Paloto A	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Papol				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Poyameri HC	Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of piped water supply system				30,000	0
LCII: Kayoro				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Podut area	Conditional transfer for Rural Water	N/A	30,000	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Magola				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Magola	Magola sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		794,353	136,471
Sector: Agriculture				128,816	39,669
LG Function: Agricultural Extension Services				128,816	39,669
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				128,816	39,669
LCII: Mulanda				128,816	39,669
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	127,956	39,405
			(On-going)		
Sector: Works and Transport				74,800	0
LG Function: District, Urban and Community Access Roads				74,800	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				74,800	0
LCII: Mwelo				74,800	0
Item: 312103 Roads and Bridges					
Opening of 8km of Bira-Pajamach-Mwello road including installation of culverts at swamp crossing	Mulanda	District Discretionary Development Equalization Grant	Being Procured	74,800	0
			(Bid evaluation)		
Sector: Education				311,261	83,652
LG Function: Pre-Primary and Primary Education				102,651	30,102
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mulanda				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mulanda primary school	Mulanda primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,651	30,102
LCII: Lwala				22,830	8,796
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amori P/S	Amori P/S	Sector Conditional Grant (Non-Wage)	N/A	4,867	1,902
			(Transferred)		
Lwala P/S	Lwala P/S	Sector Conditional Grant (Non-Wage)	N/A	2,832	1,569
			(Transferred)		

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		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
			(Transferred)		
LCII: Mulanda Item: 263367 Sector Conditional 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)		
Korobudi P/S	Korobudi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,939
			(Transferred)		
LCII: Mwelo Item: 263367 Sector Conditional 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)		
LG Function: Secondary Education				208,610	53,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,610	53,549
LCII: Mulanda Item: 263367 Sector Conditional Grant (Non-Wage)				208,610	53,549
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)		

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		794,353	136,471
Sector: Health				101,613	13,151
LG Function: Primary Healthcare				101,613	13,151
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,613	13,151
LCII: Lwala				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Lwala HC II	Lwala HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Mulanda				87,813	12,384
Item: 263104 Transfers to other govt. units (Current)					
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				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Mwello HC II	Mwello HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Mulanda				9,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Construction of 2 stance pitlatrine at Chawolo HC II, Mulanda Subcounty	Chawolo HC II	Other Transfers from Central Government	N/A	9,000	0
			(still being procured)		
Sector: Water and Environment				108,000	0
LG Function: Rural Water Supply and Sanitation				108,000	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Lwala				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
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 and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		794,353	136,471
Bore hole drilling	Panyirenja	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Mulanda				3,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
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				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Rugot p/s	Conditional transfer for Rural Water	N/A	2,700	0
Output: Construction of piped water supply system				80,000	0
LCII: Mwelo				80,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Tank site area	Conditional transfer for Rural Water	N/A	80,000	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Mulanda				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mulanda	Mulanda sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		461,183	91,848
Sector: Agriculture				140,798	32,165
LG Function: Agricultural Extension Services				128,816	32,165
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				128,816	32,165
LCII: Nabuyoga				128,816	32,165
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	127,956	31,989
			(On-going)		
LG Function: District Production Services				11,983	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				11,983	0
LCII: Nyamalogo				11,983	0
Item: 312202 Machinery and Equipment					
Completion of rice mills and maize mills installations	Siwa market	Conditional transfers to Production and Marketing	N/A	11,983	0
Sector: Education				174,723	58,024
LG Function: Pre-Primary and Primary Education				98,050	27,316
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Nabuyoga				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Maweale primary school	Maweale primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,050	27,316
LCII: Nabuyoga				22,503	8,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
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)		

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		461,183	91,848
Maweale P/S	Maweale P/S	Sector Conditional Grant (Non-Wage)	N/A	6,954	2,707
			(Transferred)		
LCII: Namwanga Item: 263367 Sector Conditional Grant (Non-Wage)				25,259	7,962
Namwanga P/S	Namwanga P/S	Sector Conditional Grant (Non-Wage)	N/A	5,656	1,653
			(Transferred)		
Bujwala P/S	Bujwala P/S	Sector Conditional Grant (Non-Wage)	N/A	7,448	2,526
			(Transferred)		
Nabuyoga P/S	Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,089	1,763
			(Transferred)		
Lingingi P/S	Lingingi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,066	2,021
			(Transferred)		
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)				22,412	7,751
Siwa P/S	Siwa P/S	Sector Conditional Grant (Non-Wage)	N/A	8,010	3,125
			(Transferred)		
Migana P/S	Migana P/S	Sector Conditional Grant (Non-Wage)	N/A	6,689	2,405
			(Transferred)		
Nyamalogo P/S	Nyamalogo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,713	2,221
			(Transferred)		
LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)				9,877	3,433
Muwafu P/S	Muwafu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,877	3,433
			(Transferred)		
LG Function: Secondary Education				76,672	30,708
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,672	30,708
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)				36,564	14,644
James Ochola Memorial SS	James Ochola Memorial SS	Sector Conditional Grant (Non-Wage)	N/A	36,564	14,644
			(Transferred)		
LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)				40,109	16,064
Kiyeyi high school	Kiyeyi high school	Sector Conditional Grant (Non-Wage)	N/A	40,109	16,064
			(Transferred)		
Sector: Health				21,114	1,659

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		461,183	91,848
<i>LG Function: Primary Healthcare</i>				<i>21,114</i>	<i>1,659</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,114	1,659
LCII: Namwanga				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Ligingi HC II	Ligingi HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Nyamalogo				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Nyamalogo HC II	Nyamalogo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Pawanga				16,314	892
Item: 263104 Transfers to other govt. units (Current)					
Kiyeyi HC III	Kiyeyi HC III	Conditional Grant to PHC- Non wage	N/A	16,314	892
			(Transferred)		
Sector: Water and Environment				22,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	0
LCII: Namwanga				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Chagala	Conditional transfer for Rural Water	N/A	800	0
LCII: Nyamalogo				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Pakidamba	Conditional transfer for Rural Water	N/A	2,700	0
LCII: Pawanga				18,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Maho	Conditional transfer for Rural Water	N/A	800	0
Bore hole drilling	Ngotta	Conditional transfer for Rural Water	N/A	18,000	0
Sector: Social Development				69,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Nabuyoga				69,863	0
Item: 314201 Materials and supplies					

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		461,183	91,848
Transfer of NUSAF funds to Nabuyoga	Nabuyoga sub county	Development Grant	N/A	69,863	0
Sector: Public Sector Management				32,385	0
LG Function: District and Urban Administration				32,385	0
<i>Capital Purchases</i>					
Output: Administrative Capital				32,385	0
LCII: Nabuyoga				32,385	0
Item: 312101 Non-Residential Buildings					
Completion of Nabuyoga SC administrative block	Nabuyoga SC headquarters	District Equalisation Grant	Works Underway	32,385	0
(Retention level)					

Vote: 554 Tororo District**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: Nagongera sub county		<i>LCIV: West budama</i>		359,032	50,508
Sector: Agriculture				171,300	28,534
LG Function: Agricultural Extension Services				151,990	28,534
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				151,990	28,534
LCII: Maundo				151,990	28,534
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	151,130	28,358
			(On-going)		
LG Function: District Production Services				19,310	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				19,310	0
LCII: Katajula				19,310	0
Item: 312202 Machinery and Equipment					
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
LG Function: District, Urban and Community Access Roads				5,614	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,614	0
LCII: Namwaya				5,614	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagongera Subcounty	Nagongera subcounty headquarters	Other Transfers from Central Government	N/A	5,614	0
Sector: Education				81,454	20,822
LG Function: Pre-Primary and Primary Education				81,454	20,822
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Katajula				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,454	20,822
LCII: Katajula				25,783	8,052
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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: Nagongera sub county		<i>LCIV: West budama</i>		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 Item: 263367 Sector Conditional Grant (Non-Wage)				21,493	7,561
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)	N/A	4,859	1,558
			(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
			(Transferred)		
LCII: Namwaya Item: 263367 Sector Conditional 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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	1,151
LCII: Katajula Item: 263104 Transfers 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 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)		

Vote: 554 Tororo District**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: Nagongera sub county		<i>LCIV: West budama</i>		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 Environment				23,600	0
LG Function: Rural Water Supply and Sanitation				23,600	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Namwaya				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC	Tank site	Conditional transfer for Rural Water	N/A	15,000	0
VIPs mwello					
Output: Spring protection				3,500	0
LCII: Namwaya				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Okuta	Conditional transfer for Rural Water	N/A	3,500	0
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Katajula				4,300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Pagoya p/s	Conditional transfer for Rural Water	N/A	3,500	0
Completion of Bore hole drilling (Retention)	Lwala	Conditional transfer for Rural Water	N/A	800	0
LCII: Namwaya				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Akandi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Katajula				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Nagongera S/C	Nagongera sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Nagongera town council		<i>LCIV: West budama</i>		337,769	46,422
Sector: Agriculture				73,068	176
LG Function: Agricultural Extension Services				35,768	176
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				35,768	176
LCII: Central				35,768	176
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		Urban Equalisation Grant	N/A	34,908	0
LG Function: District Production Services				37,300	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				37,300	0
LCII: Central				37,300	0
Item: 281501 Environment Impact Assessment for Capital Works					
Abattoir construction		Conditional transfers to Production and Marketing	N/A	4,000	0
Item: 312104 Other Structures					
Completion of abattoir construction	Awanya Cell	District Discretionary Development Equalization Grant	N/A	33,300	0
Sector: Education				107,005	33,863
LG Function: Pre-Primary and Primary Education				62,451	16,018
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Central				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Nagongera girls primary school	Nagongera girls primary	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,451	16,018
LCII: Central				17,879	6,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walawegi P/S	Walawegi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,159	2,510
			(Transferred)		

Vote: 554 Tororo District**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: Nagongera town council		<i>LCIV: West budama</i>		337,769	46,422
Mahanga P/S	Mahanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,720	3,830
			(Transferred)		
LCII: Northern				26,572	9,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
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
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,554	17,844
LCII: Eastern				44,554	17,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Healthcare				87,833	12,384
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				87,833	12,384
LCII: Central				85,433	12,000
Item: 263104 Transfers to 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
			(Transferred)		
LCII: Southern				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Were HC II	Were HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Central				69,863	0
Item: 314201 Materials and supplies					

Vote: 554 Tororo District**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: Nagongera town council		<i>LCIV: West budama</i>		337,769	46,422
Transfer of NUSAF funds to Nagongera T/C	Nagongera town council	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		142,763	21,793
Sector: Works and Transport				142,763	21,793
LG Function: District, Urban and Community Access Roads				142,763	21,793
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,500	0
LCII: Not Specified				15,500	0
Item: 312103 Roads and Bridges					
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
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,587	0
LCII: Not Specified				14,587	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabuyoga Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	6,177	0
Mulanda Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	8,410	0
Output: Urban unpaved roads Maintenance (LLS)				112,676	21,793
LCII: Not Specified				112,676	21,793
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagongera TC		Other Transfers from Central Government	N/A	112,676	21,793
			(Transferred)		

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		601,448	70,240
Sector: Agriculture				86,175	23,948
LG Function: Agricultural Extension Services				86,175	23,948
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				86,175	23,948
LCII: Paya				86,175	23,948
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 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, Urban and Community Access Roads				34,312	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,010	0
LCII: Paya				28,010	0
Item: 312103 Roads and Bridges					
Completion of Pasaulo-Taso-Pajero TC road (12.5km)	Paya	District Discretionary Development Equalization Grant	Completed	28,010	0
			(Retention level)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,302	0
LCII: Paya				6,302	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paya Subcounty	Paya subcounty headquarters	Other Transfers from Central Government	N/A	6,302	0
Sector: Education				360,073	44,632
LG Function: Pre-Primary and Primary Education				175,154	33,877
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,771	0
LCII: Paya				84,771	0
Item: 312101 Non-Residential Buildings					
2 Classrooms and lightening arrester at Totokidwe primary school	Paya primary school	Conditional Grant to SFG	Being Procured	84,771	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,383	33,877
LCII: Nawire				38,970	15,474
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		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)		
Atapara P/S	Atapara P/S	Sector Conditional Grant (Non-Wage)	N/A	9,406	3,614
			(Transferred)		
Paya P/S	Paya P/S	Sector Conditional Grant (Non-Wage)	N/A	6,051	2,741
			(Transferred)		
Nyasirenge P/S	Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,939	3,057
			(Transferred)		
LCII: Paya				51,413	18,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pambaya P/S	Pambaya P/S	Sector Conditional Grant (Non-Wage)	N/A	5,550	2,165
			(Transferred)		
Sere P/S	Sere P/S	Sector Conditional Grant (Non-Wage)	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)		
Parangang P/S	Parangang P/S	Sector Conditional Grant (Non-Wage)	N/A	8,177	2,797
			(Transferred)		
LG Function: Secondary Education				26,853	10,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,853	10,755
LCII: Nawire				26,853	10,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paya SS	Paya SS	Sector Conditional Grant (Non-Wage)	N/A	26,853	10,755
			(Transferred)		
LG Function: Skills Development				158,066	0
<i>Lower Local Services</i>					

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		601,448	70,240
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Barinyanga				158,066	0
Item: 263367 Sector Conditional 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 Healthcare				41,924	1,659
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,924	1,659
LCII: Nawire				2,400	384
Item: 263104 Transfers to 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 other govt. units (Current)					
Paya HC III	Paya HC III	Conditional Grant to PHC- Non wage	N/A	18,124	892
			(Transferred)		
Pusere HC II	Pusere HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				19,000	0
LCII: Paya				19,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Construction of 4 stance pitlatrine at Paya HC III at Paya subcounty	Paya HC III	Other Transfers from Central Government	N/A	19,000	0
			(still being procured)		
Sector: Water and Environment				9,100	0
LG Function: Rural Water Supply and Sanitation				9,100	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,000	0
LCII: Paya				1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC VIPs Paya	Paya TC	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Barinyanga				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Padula	Conditional transfer for Rural Water	N/A	2,700	0

Vote: 554 Tororo District**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		<i>LCIV: West budama</i>		601,448	70,240
Completion of Bore hole drilling (Retention)	Atapara B	Conditional transfer for Rural Water	N/A	800	0
LCII: Nawire				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Moriwa	Conditional transfer for Rural Water	N/A	800	0
LCII: Paya				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Paminyunyi	Conditional transfer for Rural Water	N/A	800	0
Output: Construction of piped water supply system				3,000	0
LCII: Paya				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of piped water supply system (Retention)	Paya RGC	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Paya				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Paya	Paya sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Petta		<i>LCIV: West budama</i>		510,387	71,855
Sector: Agriculture				93,281	20,114
LG Function: Agricultural Extension Services				93,281	20,114
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				93,281	20,114
LCII: Petta				93,281	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 Transport				38,478	0
LG Function: District, Urban and Community Access Roads				38,478	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,116	0
LCII: Petta				35,116	0
Item: 312103 Roads and Bridges					
Completion of rehabilitation of Pepei-Makauri-Mbula road	Kisoko and Petta subcounties	District Discretionary Development Equalization Grant	Works Underway	35,116	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,362	0
LCII: Petta				3,362	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Petta Subcounty	petta subcounty headquarters	Other Transfers from Central Government	N/A	3,362	0
Sector: Education				198,729	50,082
LG Function: Pre-Primary and Primary Education				58,306	13,841
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mbula				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mbula primary school	Mbula primary school	Conditional Grant to SFG	Being Procured	18,000	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,306	13,841
LCII: Mbula				24,932	8,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ramogi P/S	Ramogi P/S	Sector Conditional Grant (Non-Wage)	N/A	10,583	3,664
			(Transferred)		

Vote: 554 Tororo District**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: Petta		<i>LCIV: West budama</i>		510,387	71,855
Mbula P/S	Mbula P/S	Sector Conditional Grant (Non-Wage)	N/A	5,679	2,323
			(Transferred)		
Mbula machari P/S	Mbula machari P/S	Sector Conditional Grant (Non-Wage)	N/A	8,670	2,439
			(Transferred)		
LCII: Petta Item: 263367 Sector Conditional Grant (Non-Wage)				15,374	5,414
Pakoi P/S	Pakoi P/S	Sector Conditional Grant (Non-Wage)	N/A	8,799	3,160
			(Transferred)		
Petta P/S	Petta P/S	Sector Conditional Grant (Non-Wage)	N/A	6,575	2,255
			(Transferred)		
LG Function: Secondary Education				140,424	36,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,424	36,241
LCII: Petta Item: 263367 Sector Conditional Grant (Non-Wage)				140,424	36,241
Petta community SS	Petta community SS	Sector Conditional Grant (Non-Wage)	N/A	140,424	36,241
			(Transferred)		
Sector: Health				20,434	1,659
LG Function: Primary Healthcare				20,434	1,659
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,434	1,659
LCII: Mbula Item: 263104 Transfers to other govt. units (Current)				2,400	384
Mbula HC II	Mbula HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
LCII: Petta Item: 263104 Transfers to other govt. units (Current)				15,634	892
Petta HC III	Petta HC III	Conditional Grant to PHC- Non wage	N/A	15,634	892
			(Transferred)		
LCII: Ramogi Item: 263104 Transfers to other govt. units (Current)				2,400	384
Makauri HC II	Makauri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	384
			(Transferred)		
Sector: Water and Environment				44,600	0
LG Function: Rural Water Supply and Sanitation				44,600	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Ramogi Item: 281503 Engineering and Design Studies & Plans for capital works				15,000	0

Vote: 554 Tororo District**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: Petta		<i>LCIV: West budama</i>		510,387	71,855
Construction of RGC VIPs Ramogi	Ramogi	Conditional transfer for Rural Water	N/A	15,000	0
Output: Borehole drilling and rehabilitation				29,600	0
LCII: Mbula				21,500	0
Item: 281503 Engineering and Design Studies & Plans 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				3,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Petta	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				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Makeke	Conditional transfer for Rural Water	N/A	800	0
LCII: Ramogi				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Ramogi	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Petta				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Petta	Petta sub county	Development Grant	N/A	69,863	0
Sector: Public Sector Management				45,000	0
LG Function: District and Urban Administration				45,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				45,000	0
LCII: Petta				45,000	0
Item: 311101 Land					

Vote: 554 Tororo District**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: Petta		<i>LCIV: West budama</i>		510,387	71,855
Purchase of land for Parima market	Parima market in Petta	Locally Raised Revenues	Being Procured	45,000	0

Vote: 554 Tororo District**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: Rubongi		<i>LCIV: West budama</i>		994,494	184,533
Sector: Agriculture				89,265	28,047
LG Function: Agricultural Extension Services				89,265	28,047
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				89,265	28,047
LCII: Panyangasi				89,265	28,047
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	88,405	27,783
			(On-going)		
Sector: Works and Transport				208,613	0
LG Function: District, Urban and Community Access Roads				208,613	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				200,448	0
LCII: Osia				200,448	0
Item: 312103 Roads and Bridges					
Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works	Osia	District Discretionary Development Equalization Grant	Being Procured	200,448	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,164	0
LCII: Panyangasi				8,164	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubongi Subcounty	Rubongi subcounty headquarters	Other Transfers from Central Government	N/A	8,164	0
Sector: Education				543,220	154,827
LG Function: Pre-Primary and Primary Education				150,722	27,629
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,381	0
LCII: Panyangasi				54,381	0
Item: 312101 Non-Residential Buildings					
2 Classrooms and lightning arrester at Achilet primary school	Achilet primary school	Conditional Grant to SFG	Being Procured	54,381	0
			(Bid evaluation)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Osia				18,000	0
Item: 312101 Non-Residential Buildings					

Vote: 554 Tororo District**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: Rubongi		<i>LCIV: West budama</i>		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
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,341	27,629
LCII: Kidera				25,236	9,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Agola P/S	Agola P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,695
			(Transferred)		
Rubongi P/S	Rubongi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,049	1,971
			(Transferred)		
Panyangasi P/S	Panyangasi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,129	2,786
			(Transferred)		
Kidera P/S	Kidera P/S	Sector Conditional Grant (Non-Wage)	N/A	7,865	2,852
			(Transferred)		
LCII: Nyangole				29,813	10,241
Item: 263367 Sector Conditional Grant (Non-Wage)					
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)		
LCII: Osia				14,235	4,909
Item: 263367 Sector Conditional Grant (Non-Wage)					
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				9,057	3,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tororo Army P/S	Tororo Army P/S	Sector Conditional Grant (Non-Wage)	N/A	9,057	3,175
			(TransferredTransferred)		
LG Function: Secondary Education				392,498	127,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				392,498	127,198

Vote: 554 Tororo District**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: Rubongi		<i>LCIV: West budama</i>		994,494	184,533
LCII: Kidera				69,206	17,717
Item: 263367 Sector Conditional 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
Item: 263367 Sector Conditional 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
Item: 263367 Sector Conditional Grant (Non-Wage)					
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 Healthcare				21,434	1,659
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,434	1,659
LCII: Nyakesi				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
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 to 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
Item: 263104 Transfers 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 Environment				62,100	0
LG Function: Rural Water Supply and Sanitation				62,100	0
<i>Capital Purchases</i>					
Output: Spring protection				1,000	0
LCII: Nyakesi				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Iyokanga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osia				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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: Rubongi		<i>LCIV: West budama</i>		994,494	184,533
Completion of Spring protection (Retention)	Obbo	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drilling and rehabilitation				21,100	0
LCII: Not Specified				17,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Kololo	Conditional transfer for Rural Water	N/A	17,600	0
LCII: Panyangasi				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Rubongi ss	Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of piped water supply system				40,000	0
LCII: Nyakesi				40,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Nyakesi area	Conditional transfer for Rural Water	N/A	40,000	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Panyangasi				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Rubongi	Rubongi sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**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: Sopsop		<i>LCIV: West budama</i>		291,920	36,660
Sector: Agriculture				94,826	18,734
LG Function: Agricultural Extension Services				94,826	18,734
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				94,826	18,734
LCII: Sop-Sop				94,826	18,734
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	93,966	18,470
			(On-going)		
Sector: Works and Transport				2,990	0
LG Function: District, Urban and Community Access Roads				2,990	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,990	0
LCII: Sop-Sop				2,990	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sopsop Subcounty	Sopsop subcounty headquarters	Other Transfers from Central Government	N/A	2,990	0
Sector: Education				50,891	17,034
LG Function: Pre-Primary and Primary Education				50,891	17,034
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,334	0
LCII: Namwendia				2,334	0
Item: 312203 Furniture & Fixtures					
Procurement of 36 Desks to Bere primary school	Bere primary school	Conditional Grant to SFG	Being Procured	2,334	0
			(Bid evaluation)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,558	17,034
LCII: Sopsop				48,558	17,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
Panoah P/S	Panoah P/S	Sector Conditional Grant (Non-Wage)	N/A	9,839	3,296
			(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)		

Vote: 554 Tororo District**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: Soprop		<i>LCIV: West budama</i>		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)		
Sector: Health				38,390	892
LG Function: Primary Healthcare				38,390	892
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				33,590	0
LCII: Sop-Sop				33,590	0
Item: 312101 Non-Residential Buildings					
Completion of construction of one maternity block at SopSop HC II	SopSop HC II	District Discretionary Development Equalization Grant	N/A	33,590	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	892
LCII: Sop-Sop				4,800	892
Item: 263104 Transfers to other govt. units (Current)					
SopSop HC II	SopSop HC II	Conditional Grant to PHC- Non wage	N/A	4,800	892
			(Transferred)		
Sector: Water and Environment				27,500	0
LG Function: Rural Water Supply and Sanitation				27,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,000	0
LCII: Sop-Sop				1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC VIPs pasaulo	Pasaulo	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Nabowa				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Nabowa	Conditional transfer for Rural Water	N/A	800	0
LCII: Not Specified				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Naweuo	Conditional transfer for Rural Water	N/A	2,700	0
Output: Construction of piped water supply system				23,000	0
LCII: Namwendia				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**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: Sopsop		<i>LCIV: West budama</i>		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				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of piped water supply system (Retention)	Pasaulo	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				69,863	0
LG Function: Community Mobilisation and Empowerment				69,863	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Sop-Sop				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Sopsop	Sopsop sub county	Development Grant	N/A	69,863	0
Sector: Public Sector Management				7,459	0
LG Function: District and Urban Administration				7,459	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,459	0
LCII: Sop-Sop				7,459	0
Item: 312101 Non-Residential Buildings					
Completion of Sopsop SC administrative block	Sopsop sub county head quarters	District Equalisation Grant	N/A	7,459	0

Vote: 554 Tororo District**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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 554 Tororo District**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