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**Vote: 554** Tororo District

**2013/14 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Tororo District**

Date: 07/08/2014

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,696,889	1,147,934	68%
2a. Discretionary Government Transfers	2,548,009	2,696,616	106%
2b. Conditional Government Transfers	26,227,119	20,077,041	77%
2c. Other Government Transfers	4,378,792	2,553,012	58%
3. Local Development Grant	896,278	761,836	85%
4. Donor Funding	377,191	291,257	77%
<b>Total Revenues</b>	<b>36,124,278</b>	<b>27,527,697</b>	<b>76%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,566,244	3,996,349	2,382,819	72%	43%	60%
2 Finance	413,878	301,227	300,012	73%	72%	100%
3 Statutory Bodies	1,206,724	747,521	636,063	62%	53%	85%
4 Production and Marketing	2,425,450	2,080,316	1,962,547	86%	81%	94%
5 Health	5,515,324	3,587,645	3,383,677	65%	61%	94%
6 Education	17,693,698	13,761,996	13,574,379	78%	77%	99%
7a Roads and Engineering	1,388,271	1,051,888	787,865	76%	57%	75%
7b Water	700,113	596,851	360,432	85%	51%	60%
8 Natural Resources	251,082	124,642	123,606	50%	49%	99%
9 Community Based Services	593,753	354,080	336,251	60%	57%	95%
10 Planning	237,708	98,493	98,493	41%	41%	100%
11 Internal Audit	132,034	43,349	43,349	33%	33%	100%
<b>Grand Total</b>	<b>36,124,278</b>	<b>26,744,358</b>	<b>23,989,493</b>	<b>74%</b>	<b>66%</b>	<b>90%</b>
<i>Wage Rec't:</i>	19,139,677	13,377,471	13,301,057	70%	69%	99%
<i>Non Wage Rec't:</i>	8,293,006	6,926,188	6,756,311	84%	81%	98%
<i>Domestic Dev't</i>	8,314,405	6,149,442	3,675,167	74%	44%	60%
<i>Donor Dev't</i>	377,191	291,257	256,959	77%	68%	88%

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

By the end of quarter three the district had realized Shs 27,527,697,000 against an annual budget of Shs 36,124,278,000 being 76% budget performance. Of which from the central government source the district realised Shs 26,088,505,000 against an annual budget of Shs 34,050,198,000 being 76.6% budget performance. Most central government funds performed as planned at 75% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Transfer of District Unconditional Grant – Wage performed at 134%, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges, Conditional Grant to SFG, Conditional Grant to PHC – development, Conditional transfer for Rural Water, Conditional Grant to District Natural Res. - Wetlands (Non

**Summary: Overview of Revenues and Expenditures**

Wage), Conditional Transfers for Non Wage Technical Institutes, Conditional Grant for NAADS, Conditional Transfers for Primary Teachers Colleges, Construction of Secondary Schools because the Ministry of Finance released more funds than budgeted for the quarter especially for wage because most civil servants had not received salaries for several months.

From the local revenue source the district had realised Shs 1,147,934,000 against an annual budget of Shs 1,696,889,000 being 68%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income-because of the big balance of funds the district had in its accounts, local service tax because deductions are made at source; while Educational/Instruction related levies, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult while for education related levies is because schools are no longer contributing towards PLE.

From the donors the district realised Shs 291,257,000 from donors against an annual budget of Shs 377,191,000 being 77.2% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly because some donors are implementing their activities directly ie USAID while for other there were delays for the releases.

By the end of quarter three (Shs 26,744,358,000) - 97.1% of all funds received had been disbursed to the departments with Production and marketing, Water, Education, Roads and Finance realizing the highest budget outturn of (Shs 2,080,316,000) - 86%, (596,851,000)-85%, (Shs 13,761,996,000)-78%, (Shs 1,051,888,000)-76%, and (Shs 301,227,000)-73% respectively while community based services, natural resources, planning and internal audit realized the least with (Shs 354,080,000)-60%, (Shs 124,642,000)-50%, (Shs 98,493,000)-41%, and (Shs 43,349,000)-33% respectively. The reason for this variance being Production and marketing, Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly.

The funds that is showed to have remained in the General fund account is Shs 783,339,000 this revenue is majorly from the transfers of the District unconditional grant-wage from the Ministry of Finance which was beyond what the district required

Nine out of twelve departments had spent over 80% of the funds they received during the quarter and by the end of the third quarter. The district had Shs 3,711,362,000 unspent with administration department having the biggest balance of Shs 1,613,530,000. The funds under administration are majorly for NUSAF II groups. For the groups to access their funds they first have to be trained as a precondition. The funds for the training component was released late into the quarter by Office of

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**Vote: 554** Tororo District

**2013/14 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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the Prime Minister while for other departments the funds are constructions and renovation of sub county offices were most contractors still on site though some were noted to be implementing the construction works at a slow pace. To address to slow pace by some of the contractors communication has been written to them warning them of termination of contracts and litigation taken against them.

**Vote: 554** Tororo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,696,889</b>	<b>1,147,934</b>	<b>68%</b>
Local Service Tax	218,340	170,461	78%
Agency Fees	46,669	17,617	38%
Educational/Instruction related levies	18,200	0	0%
Interest Income	40,320	64,531	160%
Local Hotel Tax	1,120	1,489	133%
Market/Gate Charges	62,009	73,172	118%
Other Fees and Charges	203,586	61,381	30%
Park Fees	47,491	70,103	148%
Rent & Rates from other govt units	240,653	111,900	46%
Rent & Rates from private entities	749,969	535,134	71%
Animal & Crop Husbandry related levies	37,741	22,508	60%
Business licences	30,791	19,638	64%
<b>2a. Discretionary Government Transfers</b>	<b>2,548,009</b>	<b>2,696,616</b>	<b>106%</b>
Urban Unconditional Grant - Non Wage	113,622	85,209	75%
Transfer of District Unconditional Grant - Wage	1,496,451	2,008,061	134%
Transfer of Urban Unconditional Grant - Wage	250,387	89,540	36%
District Unconditional Grant - Non Wage	687,549	513,806	75%
<b>2b. Conditional Government Transfers</b>	<b>26,227,119</b>	<b>20,077,041</b>	<b>77%</b>
Conditional Grant to Primary Salaries	8,510,167	6,794,329	80%
Conditional Grant to Secondary Education	1,939,840	1,939,839	100%
Conditional Grant to Primary Education	988,362	988,362	100%
Conditional Grant to SFG	423,589	360,051	85%
Conditional Grant to PHC - development	306,930	260,891	85%
Conditional Grant to Tertiary Salaries	1,215,572	641,729	53%
Conditional Grant to Women Youth and Disability Grant	19,862	14,898	75%
Conditional transfer for Rural Water	672,530	571,651	85%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	241,476	100%
Conditional Grant to Secondary Salaries	3,429,772	2,047,840	60%
Conditional Grant to NGO Hospitals	343,236	257,427	75%
Conditional Grant to PHC- Non wage	220,281	165,249	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	77,718	242%
Conditional Grant to PAF monitoring	96,238	72,177	75%
Conditional Transfers for Non Wage Technical Institutes	157,987	157,986	100%
Conditional Grant for NAADS	1,364,903	1,364,903	100%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%
Conditional Grant to Agric. Ext Salaries	28,002	23,615	84%
Conditional Grant to IFMS Running Costs		21,591	
Conditional Grant to Functional Adult Lit	21,775	16,332	75%
Conditional Grant to Community Devt Assistants Non Wage	27,418	20,562	75%
Conditional Grant to District Hospitals	289,313	216,984	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to PHC Salaries	3,814,888	2,255,378	59%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	29,700	19%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%

**Vote: 554** Tororo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Production and Marketing	243,446	182,586	75%
Conditional transfers to School Inspection Grant	31,621	23,715	75%
Construction of Secondary Schools	187,000	158,950	85%
NAADS (Districts) - Wage	388,185	291,139	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	101,100	60%
Roads Rehabilitation Grant	417,905	355,220	85%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Transfers for Primary Teachers Colleges	300,355	300,355	100%
<b>2c. Other Government Transfers</b>	<b>4,378,792</b>	<b>2,553,012</b>	<b>58%</b>
FEIFOC	15,600	0	0%
NUSAF	3,424,664	1,987,802	58%
Road fund	678,500	514,558	76%
Unspent balances – Conditional Grants	197,626	49,407	25%
IFMS Running Costs	30,000	0	0%
CAIP	15,600	0	0%
UNEB Contribution	16,802	1,245	7%
<b>3. Local Development Grant</b>	<b>896,278</b>	<b>761,836</b>	<b>85%</b>
LGMSD (Former LGDP)	896,278	761,836	85%
<b>4. Donor Funding</b>	<b>377,191</b>	<b>291,257</b>	<b>77%</b>
IDRC	24,246	0	0%
TASO	200,000	0	0%
GLOBAL FUND	22,698	0	0%
GAVI	19,273	11,695	61%
WHO	0	79,562	
Unspent balances - donor		200,000	
USAID	95,974	0	0%
IGAD	15,000	0	0%
<b>Total Revenues</b>	<b>36,124,278</b>	<b>27,527,697</b>	<b>76%</b>

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

By the end of quarter three the district had realised Shs 1,147,934,000 against an annual budget of Shs 1,696,889,000 being 68%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income-because of the big balance of funds the district had in its accounts, local service tax because deductions are made at source; while Educational/Instruction related levies, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult while for education related levies is because schools are no longer contributing towards PLE.

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

By the end of quarter three the district had realized Shs 26,088,505,000 against an annual budget of Shs 36,124,278,000 being 76.6% budget performance. Most central government funds performed as planned at 75% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Transfer of District Unconditional Grant – Wage performed at 134%, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges, Conditional Grant to SFG, Conditional Grant to PHC – development, Conditional transfer for Rural Water, Conditional Grant to District Natural Res. - Wetlands (Non Wage), Conditional Transfers for Non Wage Technical Institutes, Conditional Grant for NAADS, Conditional Transfers for Primary Teachers Colleges, Construction of Secondary Schools because the Ministry of Finance released more funds

**Summary: Cummulative Revenue Performance**

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than budgeted for the quarter especially for wage because most civil servants had not received salaries for several months.

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

By the end of quarter three the district had realized Shs 291,257,000 from donors against an annual budget of Shs 377,191,000 being 77% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly because some donors are implementing their activities directly ie USAID while for other there were delays for the releases. During the third quarter the district did not receive any funding from the donors.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,789,736	1,524,365	85%	447,434	320,096	72%
Conditional Grant to IFMS Running Costs		21,591		0	6,591	
Conditional Grant to PAF monitoring	27,626	18,718	68%	6,906	5,906	86%
Locally Raised Revenues	136,922	42,850	31%	34,231	2,621	8%
Other Transfers from Central Government	80,000	328	0%	20,000	0	0%
Unspent balances – UnConditional Grants	8,011	8,011	100%	2,003	0	0%
Multi-Sectoral Transfers to LLGs	705,055	897,511	127%	176,264	109,181	62%
District Unconditional Grant - Non Wage	123,947	163,281	132%	30,987	66,703	215%
Urban Unconditional Grant - Non Wage	82,680	0	0%	20,670	0	0%
Transfer of Urban Unconditional Grant - Wage	243,518	63,092	26%	60,880	1,770	3%
Transfer of District Unconditional Grant - Wage	381,977	308,983	81%	95,494	127,325	133%
<i>Development Revenues</i>	3,776,508	2,471,985	65%	944,127	180,514	19%
LGMSD (Former LGDP)	389,675	440,751	113%	97,418	149,956	154%
Locally Raised Revenues	2,727	0	0%	682	0	0%
Unspent balances – Other Government Transfers	35,930	0	0%	8,983	0	0%
Other Transfers from Central Government	3,272,441	1,987,802	61%	818,110	18,060	2%
Multi-Sectoral Transfers to LLGs	75,735	43,432	57%	18,934	12,498	66%
<b>Total Revenues</b>	<b>5,566,244</b>	<b>3,996,349</b>	<b>72%</b>	<b>1,391,561</b>	<b>500,610</b>	<b>36%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,789,736	1,469,591	82%	447,435	327,231	73%
Wage	625,495	346,061	55%	156,374	127,325	81%
Non Wage	1,164,241	1,123,530	97%	291,061	199,906	69%
<i>Development Expenditure</i>	3,776,508	913,228	24%	944,126	464,105	49%
Domestic Development	3,776,508	913,228	24%	944,126	464,105	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>5,566,244</b>	<b>2,382,819</b>	<b>43%</b>	<b>1,391,561</b>	<b>791,336</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		54,774	3%			
<i>Development Balances</i>		1,558,757	41%			
Domestic Development		1,558,757	41%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,613,531</b>	<b>29%</b>			

By the end of quarter three the department had received Shs 3,996,349,000 against an annual budget of Shs 5,566,244,000 being 72% budget performance of which Shs 500,610,000 was received during the quarter representing 36% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 2,382,819,000 of which Shs 791,336,000 was spent in quarter three representing 57% performance in the quarter and 43% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 1,613,531,000 unspent.

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the staff in the department who did not get their salaries in the second quarter were paid arrears in the third quarter, Unconditional grant non wage allocations for the department performed over 100% in quarter three because of



**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 1a: Administration**

the need to pay outstanding creditors who were threatening to take the district to court while LGMSD performed over 100% because there were outstanding contractual obligations for constructions in the administration department. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	65	65
No. of existing administrative buildings rehabilitated	4	4
No. of existing administrative buildings rehabilitated (PRDP)	3	2
No. of administrative buildings constructed (PRDP)	2	0
No. of vehicles purchased	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,566,244</b>	<b>2,382,819</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,566,244</b>	<b>2,382,819</b>

By the end of quarter three the department had achieved the following; 9 consultation visits have been made to line ministries, departments and agencies- 3 visits to MoLG, 4 visits to MoFPED, 2 visits to MoPS, Staff salaries paid for 3 months for some administration staff, 3 members of staff sponsored for career development courses at UMI Procurement officer, Population officer, human resource officer, Offices and the surrounding of the district head quarters cleaned and maintained, Outstanding electricity and water bills part paid, 67 NUSAF2 beneficiary groups trained in financial and procurement management, Ayago road, Katerema Teachers House, Osire 3 classroom Block, Osia Teachers House commissioned and handed over to the schools, Completion of a 5 stance pit Latrine at Tororo District Headquarters, Completion of Veterinary office block, Procured 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs for all the sub counties in the district, Completion of Mella sub county office block, one office block completed at Kwapa county Headquarters, NUSAF funds transferred to the following projects Kiyeyi Primary School Staff, Nyamalogo Health centre II, Kiporo Local Dairy, Apuwai Primary School Teachers House, Owere A Elderly Ox Traction, Nambogo C Community Ox Traction, Auyo A Elderly Ox Traction, Yobokeye A Wome Animal Traction, Bumanda Primary School Staff House, Odoponyi Mixed Local Dairy, Okwira Primary School Teacher's House, Maundo P/S Classroom, Amagoro A Central Youth & Elderly Heifer, Asinge- Abwanget Road grading, Pasia Women Improved Dairy, Pochowa Women Animal Traction, Nyasigala Improved Dairy, Morukebu B Women Goat Rearing, Ayago B Women/Men Improved Goat rearing, Kwapa Health Centre III Staff House

**Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	399,533	301,012	75%	99,883	126,713	127%
Conditional Grant to PAF monitoring	5,021	9,372	187%	1,255	7,617	607%
Locally Raised Revenues	77,502	23,376	30%	19,376	1,050	5%
Unspent balances – UnConditional Grants	5,230	1,308	25%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	83,455	64,375	77%	20,864	14,886	71%
District Unconditional Grant - Non Wage	65,885	40,141	61%	16,471	21,940	133%
Transfer of District Unconditional Grant - Wage	162,440	162,440	100%	40,610	81,220	200%
<i>Development Revenues</i>	14,345	215	1%	3,586	125	3%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	345	215	62%	86	125	145%
<b>Total Revenues</b>	<b>413,878</b>	<b>301,227</b>	<b>73%</b>	<b>103,469</b>	<b>126,838</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	399,533	299,797	75%	99,883	133,418	134%
Wage	162,440	162,440	100%	40,610	81,220	200%
Non Wage	237,093	137,357	58%	59,273	52,198	88%
<i>Development Expenditure</i>	14,345	215	1%	3,586	215	6%
Domestic Development	14,345	215	1%	3,586	215	6%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>413,878</b>	<b>300,012</b>	<b>72%</b>	<b>103,469</b>	<b>133,633</b>	<b>129%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,215	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,215</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 301,227,000 against an annual budget of Shs 413,878,000 being 73% budget performance of which Shs 126,838,000 was received during the quarter representing 123% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 300,012,000 of which Shs 133,633,000 was spent in quarter two representing 129% performance in the quarter and 72% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 1,215,000 unspent.

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

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter and Unconditional Grant – non Wage because of the change in planning and budgeting cycle that shifted the dates ahead while under PAF monitoring was because of the need to take care of pay roll printing. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the quarter the department had Shs 1,215,000 unspent which are meant for bank charges.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Value of LG service tax collection	218340000	126871579
Value of Hotel Tax Collected	3200000	795000
Value of Other Local Revenue Collections	1041467000	670788832
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014
<b>Function Cost (UShs '000)</b>	<b>413,878</b>	<b>300,012</b>
<b>Cost of Workplan (UShs '000):</b>	<b>413,878</b>	<b>300,012</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,100,724	621,460	56%	275,181	179,078	65%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	7,531	5,566	74%	1,883	1,800	96%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%	18,285	18,285	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	101,100	60%	42,120	35,100	83%
Conditional transfers to Councillors allowances and Ex	157,680	29,700	19%	39,420	9,900	25%
Locally Raised Revenues	144,957	45,202	31%	36,239	5,889	16%
Unspent balances – Other Government Transfers	28,658	0	0%	7,165	0	0%
Multi-Sectoral Transfers to LLGs	193,255	135,764	70%	48,314	34,055	70%
District Unconditional Grant - Non Wage	88,179	87,948	100%	22,045	20,446	93%
Transfer of District Unconditional Grant - Wage	187,322	140,493	75%	46,831	46,831	100%
<i>Development Revenues</i>	106,000	126,061	119%	26,500	0	0%
Locally Raised Revenues	50,000	77,658	155%	12,500	0	0%
Unspent balances – UnConditional Grants	56,000	17,770	32%	14,000	0	0%
District Unconditional Grant - Non Wage		30,633		0	0	
<b>Total Revenues</b>	<b>1,206,724</b>	<b>747,521</b>	<b>62%</b>	<b>301,681</b>	<b>179,078</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,100,724	510,002	46%	275,181	171,954	62%
Wage	210,722	146,341	69%	52,681	52,680	100%
Non Wage	890,002	363,661	41%	222,501	119,274	54%
<i>Development Expenditure</i>	106,000	126,061	119%	26,500	0	0%
Domestic Development	106,000	126,061	119%	26,500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,206,724</b>	<b>636,063</b>	<b>53%</b>	<b>301,681</b>	<b>171,954</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		111,458	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>111,458</b>	<b>9%</b>			

By the end of quarter three the department had received Shs 747,521,000 against an annual budget of Shs 1,206,724,000 being 62% budget performance of which Shs 179,078,000 was received during the quarter representing 59% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 636,458,000 of which Shs 171,954,000 was spent in quarter three representing 57% performance in the quarter and 53% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 111,458,000 unspent.

Conditional Grant to DSC Chairs' Salaries performed poorly because there were no releases by the Ministry of Finance. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the quarter shs. 111,458,000 remained unspent in the statutory bodies section. These funds are for

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

operations costs of District Service Commission and gratuity for LG elected Political Leaders whose payments are made in Q4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	500	542
No. of Land board meetings	8	7
No. of Auditor Generals queries reviewed per LG	12	6
<b>Function Cost (UShs '000)</b>	<b>1,206,724</b>	<b>636,063</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,206,724</b>	<b>636,063</b>

By the end of the third quarter the department had achieved the following; two council meeting held at the District council chambers, Salaries paid for 8 staff and 24 political leaders for the months of July 2013 to March 2014, One vehicle procured for the District chairperson from Toyota Uganda Limited, 7 contracts committee meetings were held to consider awards for works and services, two evaluation committee meeting held to consider bids, one land board meeting, one minute submitted to ministry of lands 46 Meetings were held at District Service Commission Offices, One advertisement was placed in the new vision during the quarter, Two quarterly monitoring visits were conducted to lower health units in both sub counties and Municipality, 2 meetings held to consider approval of applications and collection of ground rent and property rates from the urban authorities in the District, 2 DPAC Meetings were held, 9 Standing Committees held to consider revision of departmental Budgets.

**Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	759,521	573,244	75%	189,880	198,540	105%
Conditional Grant to Agric. Ext Salaries	28,002	23,615	84%	7,000	11,327	162%
Conditional transfers to Production and Marketing	59,088	44,316	75%	14,772	14,772	100%
NAADS (Districts) - Wage	388,185	291,139	75%	97,046	97,046	100%
Locally Raised Revenues	18,641	6,000	32%	4,660	0	0%
Multi-Sectoral Transfers to LLGs	9,000	14,833	165%	2,250	14,244	633%
District Unconditional Grant - Non Wage	12,000	9,888	82%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	244,605	183,453	75%	61,151	61,151	100%
<i>Development Revenues</i>	1,665,929	1,507,072	90%	416,483	728,542	175%
Conditional Grant for NAADS	1,364,903	1,364,903	100%	341,226	682,452	200%
Conditional transfers to Production and Marketing	184,358	138,270	75%	46,090	46,090	100%
Unspent balances – Conditional Grants	14,890	0	0%	3,723	0	0%
Multi-Sectoral Transfers to LLGs	101,777	3,899	4%	25,444	0	0%
<b>Total Revenues</b>	<b>2,425,450</b>	<b>2,080,316</b>	<b>86%</b>	<b>606,362</b>	<b>927,082</b>	<b>153%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	759,521	565,266	74%	189,876	197,268	104%
Wage	660,792	499,920	76%	165,198	169,524	103%
Non Wage	98,729	65,346	66%	24,678	27,744	112%
<i>Development Expenditure</i>	1,665,929	1,397,281	84%	416,486	1,027,861	247%
Domestic Development	1,665,929	1,397,281	84%	416,486	1,027,861	247%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,425,450</b>	<b>1,962,547</b>	<b>81%</b>	<b>606,362</b>	<b>1,225,129</b>	<b>202%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,978	1%			
<i>Development Balances</i>		109,791	7%			
Domestic Development		109,791	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>117,769</b>	<b>5%</b>			

By the end of quarter three the department had received Shs 2,080,316,000 against an annual budget of Shs 2,425,450,000 being 86% budget performance of which Shs 927,082,000 was received during the quarter representing 153% budget performance for the quarter. This is so because NAADS releases for two quarters except wages for 4th quarter were all released in 3rd quarter. By the end of the 3rd quarter the department had spent a total of Shs 1,962,547,000 of which Shs 1,225,129,000 was spent in quarter three representing 202% performance in the quarter and 81% budget performance in the year. The expenditure was inclusive of funds and salary arrears carried over from the previous quarter as a result some expenditures performed beyond 100%. By the end of the quarter the department had Shs 117,769,000 unspent at the district level.

Multi sectoral transfers to LLGs for the department performed over 100% in quarter three as a result of the urgent need to co-fund the Naads programm. Conditional Grant to Agric. Ext Salaries also performed over 100% because the releases by Ministry of Finance were more than what was planned, Conditional Grant for NAADS was because whereas the department planned for the funds in 4 quarters the Ministry of Finance released all the funds in two quarters . The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

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

Shs 117,769,000 remained unspent partly because some funds requested were not paid out in time at district level. Most of the money is for supplies not procured due to delays in procuring suppliers since some bids did not attract bidders.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	6929	82267
No. of farmer advisory demonstration workshops	210	426
No. of farmers receiving Agriculture inputs	2601	2234
<b>Function Cost (UShs '000)</b>	1,807,845	<b>1,591,482</b>
<b>Function: 0182 District Production Services</b>		
No of plant marketing facilities constructed	1	1
No. of abattoirs constructed in Urban areas (PRDP)	1	1
No. of livestock vaccinated	695500	590375
No of livestock by types using dips constructed	178000	109534
No. of livestock by type undertaken in the slaughter slabs	60000	45296
No. of fish ponds constructed and maintained	4	352
No. of fish ponds stocked	260	434
Quantity of fish harvested	9500	23164
No of slaughter slabs constructed	4	2
<b>Function Cost (UShs '000)</b>	604,407	<b>369,953</b>
<b>Function: 0183 District Commercial Services</b>		

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	6
No of businesses inspected for compliance to the law	20	18
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	7
No. of enterprises linked to UNBS for product quality and standards	20	21
No. of producers or producer groups linked to market internationally through UEPB	10	8
No. of market information reports disseminated	4	2
No of cooperative groups supervised	25	31
No. of cooperative groups mobilised for registration	10	10
No. of cooperatives assisted in registration	20	10
No. of tourism promotion activities mainstreamed in district development plans	4	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	17
No. and name of new tourism sites identified	4	4
No. of opportunities identified for industrial development	4	2
No. of producer groups identified for collective value addition support	2	4
No. of value addition facilities in the district	2	2
A report on the nature of value addition support existing and needed	Yes	No
<b>Function Cost (US\$ '000)</b>	<b>13,198</b>	<b>1,113</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,425,450</b>	<b>1,962,547</b>

For the standard output indicators: The Department supported the functions of sub-county farmers fora; facilitated agricultural advisory service providers to ensure farmers access advisory services; facilitated some suppliers to deliver agricultural inputs for selected farmers; facilitated fisheries staff to guide fish farmers in fish pond management and quality control, stocking and fish harvesting; facilitated two contractors, part payment for abattoir construction works and full payment for supply of rice mill; and facilitated commercial staff to collect market information and disseminate it to farmers and business community. Under the non-standard output indicators: The Department supported DATIC in maintaining teaching demonstrations and commercial gardens; facilitated sector staffs in carrying out follow-up inspections to agro-input dealers, fish markets, fish ponds/hatcheries, abattoirs, slaughter slabs, livestock markets and apiary sites; guided higher level farmers' organization (HLFOs); identified technologies for TDS establishment; held DARST meetings; Supervised production staff at LLGs; conducted financial audit at LLGs; held review and planning meetings; held farmers forum meetings; trained CBFs; selection of farmers for technology support; group animators identified and mobilized; selection of market-oriented farmers' enterprises; held MSIP meetings; conducted multi-stakeholder monitoring and evaluation; verified farmers' groups; conducted follow-up visits to farmers; recovered some technology inputs and passed on to other farmers; and operated and maintained development assets such as vehicles, motorcycles and others, one abattoir constructed at Malaba, one multi purpose grain processing plant procured



**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,698,651	2,924,656	62%	1,174,663	884,349	75%
Conditional Grant to PHC Salaries	3,814,888	2,255,378	59%	953,722	657,184	69%
Conditional Grant to PHC- Non wage	220,281	165,249	75%	55,070	55,109	100%
Conditional Grant to District Hospitals	289,313	216,984	75%	72,328	72,328	100%
Conditional Grant to NGO Hospitals	343,236	257,427	75%	85,809	85,809	100%
Locally Raised Revenues	14,095	6,340	45%	3,524	0	0%
Multi-Sectoral Transfers to LLGs	4,838	23,278	481%	1,209	13,919	1151%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
<i>Development Revenues</i>	816,673	662,989	81%	204,168	112,256	55%
Conditional Grant to PHC - development	306,930	260,891	85%	76,733	107,426	140%
Donor Funding	377,191	291,257	77%	94,298	0	0%
LGMSD (Former LGDP)	38,771	61,173	158%	9,693	3,364	35%
Locally Raised Revenues	4,545	0	0%	1,136	0	0%
Unspent balances - donor	26,709	0	0%	6,677	0	0%
Unspent balances – Conditional Grants	19,209	19,209	100%	4,802	0	0%
Multi-Sectoral Transfers to LLGs	43,318	30,459	70%	10,830	1,466	14%
<b>Total Revenues</b>	<b>5,515,324</b>	<b>3,587,645</b>	<b>65%</b>	<b>1,378,831</b>	<b>996,605</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,698,651	2,913,656	62%	1,174,662	890,372	76%
Wage	3,814,888	2,255,377	59%	953,722	657,184	69%
Non Wage	883,763	658,279	74%	220,940	233,188	106%
<i>Development Expenditure</i>	816,673	470,021	58%	204,169	56,069	27%
Domestic Development	439,482	213,063	48%	109,871	34,290	31%
Donor Development	377,191	256,959	68%	94,298	21,779	23%
<b>Total Expenditure</b>	<b>5,515,324</b>	<b>3,383,677</b>	<b>61%</b>	<b>1,378,831</b>	<b>946,441</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,000	0%			
<i>Development Balances</i>		192,968	24%			
Domestic Development		158,669	36%			
Donor Development		34,298	9%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>203,967</b>	<b>4%</b>			

By the end of quarter three the department had received Shs 3,587,645,000 against an annual budget of Shs 5,515,324,000 representing 65 % performance of the annual budget of which Shs 996,605,000 was received during the quarter representing 72% budget performance for the quarter. By the end of the third quarter the department had spent Shs 3,383,677,000 . Of which Shs 946,441,000 was spent in quarter three representing 69% performance in the quarter and 61% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 203,967,000 unspent.

Multi-Sectoral Transfers to LLGs allocation to the department performed beyond 100% because of the need to complete the incomplete health infrastructure in the department. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources. Donor funding also performed poorly because the district did not realise any donor funding during the quarter.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 5: Health**

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

By the end of quarter three the department had Shs 203,967,000 unspent. Immaculate nursing home H/C III was closed yet the funds keep coming from MoFPED. Secondly some contractors had not completed their construction works by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No of staff houses constructed	2	2
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	2	2
Number of health facilities reporting no stock out of the 6 tracer drugs.		50
%age of approved posts filled with trained health workers	99	92
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100	11280
No. and proportion of deliveries in the District/General hospitals	3200	2990
Number of total outpatients that visited the District/ General Hospital(s).	48900	41740
Number of inpatients that visited the NGO hospital facility	710	330
No. and proportion of deliveries conducted in NGO hospitals facilities.	650	362
Number of outpatients that visited the NGO hospital facility	14220	8159
Number of outpatients that visited the NGO Basic health facilities	13400	7686
Number of inpatients that visited the NGO Basic health facilities	1715	28
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	169
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	499
Number of trained health workers in health centers	305	305
Number of outpatients that visited the Govt. health facilities.	642011	538726
Number of inpatients that visited the Govt. health facilities.	12300	6039
No. and proportion of deliveries conducted in the Govt. health facilities	21295	4683
%age of approved posts filled with qualified health workers	65	57
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	15
No. of children immunized with Pentavalent vaccine	27926	14457
<b>Function Cost (US\$ '000)</b>	<b>5,515,324</b>	<b>3,383,677</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,515,324</b>	<b>3,383,677</b>

The following were the highlights of the performance during quarter Three Fy. 2013/2014 2 staff houses constructed at Amoni H/C II, Kwapa H/C III and Tororo main hospital, 2 OPD being constructed at Osukuru and Molo sub counties, OPD new - 202400(1.6). 2411(39%) Deliveries were conducted in the health facilities. 5651(100%) Children under one year of age were immunised with DPT3 ,However not all the health workers were paid their salaries during the

***Workplan 5: Health***

quarter, 1 supervision visit in areas of Reproductive Health in the Health centres as listed below, monitoring visits for quality assurance, Implementation of eMTCT, TB, HIV/ AIDS activities conducted in the following Health centres as listed 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, Kwapa HC III,, Apetai HC III, ), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, ), 3 DHT review meetings held, 3 monthly HMIS 105, and 108 reports and one Hmis 106a report submitted to MOH through the DHIS2, eMTCT services provided in Tororo County,West Budama South, West Budama North and Tororo Municipality health subdistricts in 19 HC IIIs, 3 HC Ivs and 3 Hospitals,

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	16,926,278	13,200,278	78%	4,231,570	4,289,192	101%
Conditional Grant to Tertiary Salaries	1,215,572	641,729	53%	303,893	178,752	59%
Conditional Grant to Primary Salaries	8,510,167	6,794,329	80%	2,127,542	2,383,500	112%
Conditional Grant to Secondary Salaries	3,429,772	2,047,840	60%	857,443	488,019	57%
Conditional Grant to Primary Education	988,362	988,362	100%	247,091	329,454	133%
Conditional Grant to Secondary Education	1,939,840	1,939,839	100%	484,960	646,613	133%
Conditional transfers to School Inspection Grant	31,621	23,715	75%	7,905	7,905	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	241,476	100%	60,369	80,492	133%
Conditional Transfers for Non Wage Technical Institut	157,987	157,986	100%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	300,355	300,355	100%	75,089	100,119	133%
Locally Raised Revenues	12,691	3,784	30%	3,173	0	0%
Other Transfers from Central Government	16,802	1,864	11%	4,201	0	0%
Multi-Sectoral Transfers to LLGs	4,600	2,430	53%	1,150	0	0%
District Unconditional Grant - Non Wage	12,000	2,375	20%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	65,033	54,193	83%	16,258	21,677	133%
<i>Development Revenues</i>	767,420	561,719	73%	191,856	213,706	111%
Conditional Grant to SFG	423,589	360,051	85%	105,897	148,256	140%
Construction of Secondary Schools	187,000	158,950	85%	46,750	65,450	140%
LGMSD (Former LGDP)	33,343	11,134	33%	8,336	0	0%
Locally Raised Revenues	3,974	0	0%	994	0	0%
Multi-Sectoral Transfers to LLGs	119,514	31,584	26%	29,879	0	0%
<b>Total Revenues</b>	<b>17,693,698</b>	<b>13,761,996</b>	<b>78%</b>	<b>4,423,425</b>	<b>4,502,898</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	16,926,278	13,199,328	78%	4,231,570	4,294,976	101%
Wage	13,220,544	9,538,092	72%	3,305,139	3,074,253	93%
Non Wage	3,705,734	3,661,236	99%	926,432	1,220,723	132%
<i>Development Expenditure</i>	767,420	375,051	49%	191,855	116,455	61%
Domestic Development	767,420	375,051	49%	191,855	116,455	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>17,693,698</b>	<b>13,574,379</b>	<b>77%</b>	<b>4,423,425</b>	<b>4,411,431</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		950	0%			
<i>Development Balances</i>		186,667	24%			
Domestic Development		186,667	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>187,617</b>	<b>1%</b>			

By the end of quarter three the department had received Shs 13,761,996,000 against an annual budget of Shs 17,693,698,000 being 78% budget performance of which Shs 4,502,898,000 was received during the quarter representing 102% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 13,574,379,000 of which Shs 4,411,431,456,000 was spent in quarter three representing 100% performance in the quarter and 77% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 187,617,000 unspent.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 6: Education**

The over performance in revenue realised was as a result of receiving additional revenue than planned for most of the grants in the department from the Ministry of Finance, Planning and Economic Development. District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the staff in the department who did not get their salaries in the second quarter were paid arrears in the third quarter.

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

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

By the end of first quarter the department had Shs187,617,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the quarter. Payments can only be made for completed works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	141789	141789
No. of student drop-outs	6635	0
No. of Students passing in grade one	500	230
No. of pupils sitting PLE	7000	8000
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0
<b>Function Cost (US\$ '000)</b>	<b>9,985,855</b>	<b>7,976,223</b>
<b>Function: 0782 Secondary Education</b>		
No. of ICT laboratories completed	1	0
No. of teaching and non teaching staff paid	164	164
No. of students enrolled in USE	114800	114800
No. of classrooms constructed in USE	8	6
No. of classrooms rehabilitated in USE	12	0
<b>Function Cost (US\$ '000)</b>	<b>5,654,306</b>	<b>4,171,631</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
<b>Function Cost (US\$ '000)</b>	<b>1,915,390</b>	<b>1,341,550</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>132,917</b>	<b>84,975</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,230</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,693,698</b>	<b>13,574,379</b>

***Workplan 6: Education***

For the standard 8000 pupil sat for PLE, 230 pupil got division one, primary enrollment stands at 141789, secondary enrollment stands at 114800, 1864 teachers' salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, 184 inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, 246 pupil got division one in 2013 PLE, Constructed 6 classrooms Iyoriang Mukwana, Amori, Merikit Unit and Wikus primary school, under secondary education Rubongi Army secondary, Manjasi high school. Completion of 5 stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo, Pokongo rock, Rock hill, Kalait, Kisoko girls, Merikit, Akadot, Mella, Kalait, Morukatipe, Kisoko girls, Kamuli, Atiri, Apetai, Wikus and Petta primary schools and Completion of a staff house and two stance pit latrine at Nagongera girls primary school.

**Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	783,079	595,426	76%	195,770	163,922	84%
Locally Raised Revenues	6,575	0	0%	1,644	0	0%
Other Transfers from Central Government	678,500	514,558	76%	169,625	135,254	80%
Multi-Sectoral Transfers to LLGs		9,198		0	0	
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	86,004	71,670	83%	21,501	28,668	133%
<i>Development Revenues</i>	605,192	456,462	75%	151,298	209,183	138%
Roads Rehabilitation Grant	417,905	355,220	85%	104,476	146,267	140%
LGMSD (Former LGDP)	77,543	80,949	104%	19,386	62,916	325%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	85,053	20,294	24%	21,263	0	0%
<b>Total Revenues</b>	<b>1,388,271</b>	<b>1,051,888</b>	<b>76%</b>	<b>347,068</b>	<b>373,105</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	783,079	559,840	71%	195,770	175,834	90%
Wage	86,004	59,470	69%	21,501	28,668	133%
Non Wage	697,075	500,370	72%	174,269	147,166	84%
<i>Development Expenditure</i>	605,192	228,026	38%	151,298	137,082	91%
Domestic Development	605,192	228,026	38%	151,298	137,082	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,388,271</b>	<b>787,865</b>	<b>57%</b>	<b>347,068</b>	<b>312,916</b>	<b>90%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		35,586	5%			
<i>Development Balances</i>		228,436	38%			
Domestic Development		228,436	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>264,023</b>	<b>19%</b>			

By the end of quarter three the department had received Shs 1,051,888,000 against an annual budget of Shs 1,388,271,000 being 76% budget performance of which Shs 373,105,000 was received during the quarter representing 108% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 787,865,000 of which Shs 312,916,000 was spent in quarter three representing 90% performance in the quarter and 57% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 264,023,000 unspent.

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the staff in the department who did not get their salaries in the second quarter were paid arrears in the third quarter, while under LGMSD there were outstanding commitments in the roads sector that needed to be urgently addressed, under Roads Rehabilitation Grant the Ministry released more funds than what had been planned for in the quarter.

The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court. While under local revenue and Multi-Sectoral Transfers to LLGs allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

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

By the end of third quarter the department had Shs 264,023,000 unspent. This was due to delayed execution of works by road contractors, etc

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	78	58
Length in Km of Urban unpaved roads routinely maintained	30	30
Length in Km of District roads routinely maintained	490	490
Length in Km. of rural roads constructed	14	12
Length in Km. of rural roads constructed (PRDP)	25	10
<b>Function Cost (UShs '000)</b>	<b>1,388,271</b>	<b>787,865</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,388,271</b>	<b>787,865</b>

The following were the physical achievements during the quarter: 490km of district feeder roads were maintained, 30km of urban roads in Malaba (7) and Nagongera Town (23) councils were maintained. 12 merekit-Miusi-paya road and Asinge-Morukebu-Kalait road effected, 1.5Km of Merekit-Miusi-Paya road gravelled and 2 Km of Asinge - Morukebu-Kalait road gravelled, Three lines of 900mm diameter culverts were installed along Iyolwa-Ngetta-Nambogo road, One grader LG001-108 was repaired by FAW and Vehicle LG0092-45 was serviced at Total Service station, four tyres for motorcycles LG0114-45 and LG0115-45 were purchased, 58 bottle necks were removed from CARs, Staff salaries were paid to the works staff for 3 months, One report on road inventory and traffic survey made and submitted to URF and MoWT, One Quarterly report prepared and submitted to URF, copied to MoFPED, MoWT, MoLG, One Workshop on performance agreements with URF was held at URF secretariat, Road rehabilitation and maintenance works supervised and nine monthly supervision reports for July 2013 to March 2014 made



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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	27,583	25,200	91%	6,895	5,500	80%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	4,583	8,700	190%	1,145	0	0%
<i>Development Revenues</i>	672,530	571,651	85%	159,383	235,386	148%
Conditional transfer for Rural Water	672,530	571,651	85%	159,383	235,386	148%
<b>Total Revenues</b>	<b>700,113</b>	<b>596,851</b>	<b>85%</b>	<b>166,278</b>	<b>240,886</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	27,583	20,735	75%	6,896	3,322	48%
Wage	0	0		0	0	
Non Wage	27,583	20,735	75%	6,896	3,322	48%
<i>Development Expenditure</i>	672,530	339,697	51%	159,382	172,023	108%
Domestic Development	672,530	339,697	51%	159,382	172,023	108%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>700,113</b>	<b>360,432</b>	<b>51%</b>	<b>166,278</b>	<b>175,345</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,465	16%			
<i>Development Balances</i>		231,954	34%			
Domestic Development		231,954	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>236,419</b>	<b>34%</b>			

By the end of quarter three the department had received Shs 596,851,000 against an annual budget of Shs 700,113,000 being 85% budget performance of which Shs 240,886,000 was received during the quarter representing 145% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 360,432,000 of which Shs 175,345,000 was spent in quarter three representing 105% performance in the quarter and 51% budget performance in the year. The expenditure was inclusive of funds carried forward from the previous quarter. By the end of the quarter the department had Shs 236,419,000 unspent.

Conditional transfer for Rural Water for the department performed over 100% in quarter three as a result of additional releases made by the Ministry of Finance under PRDP during the quarter.

The poor performance under local revenue allocation and Multi-Sectoral Transfers to LLGs is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the third quarter the department had Shs 276,294,000 unspent. The reason for the low absorption is that the works were in progress and not yet substantially complete for certificates to be raised.

**(ii) Highlights of Physical Performance**

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	950	608
No. of water points tested for quality	270	80
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water and Sanitation promotional events undertaken	39	27
No. of water user committees formed.	58	0
No. Of Water User Committee members trained	348	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	7	0
No. of deep boreholes drilled (hand pump, motorised)	24	20
No. of deep boreholes rehabilitated	24	32
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>700,113</b>	<b>360,432</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>700,113</b>	<b>360,432</b>

Nine national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted, Two section motorcycles serviced and repaired in Tororo, Supervision and monitoring visits for quality assure conducted in all the sub counties, rehabilitated 32 old bore holes, construction of water supply in kisoko, 27 water and Sanitation promotional events were undertaken, Supervision and monitoring visits for quality assure conducted in all the sub counties, 20 Deep bore holes drilled and installed, 80 water points tested for quality were conducted, 2 District Water Supply and Sanitation Coordination Meetings were conducted, 2 advocacy activities conducted

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	197,382	124,214	63%	49,346	49,570	100%
Conditional Grant to District Natural Res. - Wetlands (	32,176	77,718	242%	8,044	25,906	322%
Locally Raised Revenues	49,078	3,084	6%	12,270	0	0%
Unspent balances – Other Government Transfers	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs	11,150	2,350	21%	2,788	200	7%
District Unconditional Grant - Non Wage	31,595	0	0%	7,899	0	0%
Transfer of District Unconditional Grant - Wage	70,392	41,062	58%	17,598	23,464	133%
<i>Development Revenues</i>	53,700	428	1%	13,425	0	0%
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	15,700	428	3%	3,925	0	0%
<b>Total Revenues</b>	<b>251,082</b>	<b>124,642</b>	<b>50%</b>	<b>62,771</b>	<b>49,570</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	197,382	123,178	62%	49,346	49,756	101%
Wage	70,392	58,660	83%	17,598	23,464	133%
Non Wage	126,990	64,518	51%	31,748	26,292	83%
<i>Development Expenditure</i>	53,700	428	1%	13,425	0	0%
Domestic Development	53,700	428	1%	13,425	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>251,082</b>	<b>123,606</b>	<b>49%</b>	<b>62,771</b>	<b>49,756</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,036	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,036</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 124,642,000 against an annual budget of Shs 251,082,000 being 50% budget performance of which Shs 49,570,000 was received during the quarter representing 79% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 123,606,000 of which Shs 49,756,000 was spent in quarter three representing 79% performance in the quarter and 49% budget performance in the year. By the end of the quarter the department had Shs 1,036,000 funds unspent.

Conditional Grant to District Natural Res. - Wetlands for the department performed over 100% in quarter three as a result of additional allocations made to the department under PRDP meant for tree planting. District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the staff in the department who did not get their salaries in the second quarter were paid arrears in the third quarter.

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

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

By the end of the third quarter the department had Shs 1,036,000 unspent. The unspent balance is for bank charges

**(ii) Highlights of Physical Performance**

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	70	20
No. of monitoring and compliance surveys/inspections undertaken	3	2
No. of Wetland Action Plans and regulations developed	2	5
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	40	60
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of environmental monitoring visits conducted (PRDP)	25	5
<b>Function Cost (UShs '000)</b>	<b>251,082</b>	<b>123,606</b>
<b>Cost of Workplan (UShs '000):</b>	<b>251,082</b>	<b>123,606</b>

51,000 assorted tree seedlings out of the planned 103,000 were procured and 65 ha out of the planned 113 ha were respectively planted during October and November 2013 rains. These trees were mostly planted in Achilet and Mudakoli local reserves, DATICS, Tororo central forest reserve, Nagongera University campus and by selected tree farmers in other degraded and wetland areas of the district, environmental monitoring visits were conducted, 5 Wetland Action Plans and regulations were developed, 2 Water Shed Management Committees were formulated, 20 Area (Ha) of trees were established, 60 community women and men trained in ENR monitoring, Conducted two monitoring and compliance surveys/inspections, 5 environmental monitoring visits conducted (PRDP), 60 farmers mobilised along road reserves of Merikit - Sop sop and Asinge -Morukebu to receive tree seedlings for planting during fourth quarter

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	424,257	283,198	67%	106,055	111,253	105%
Conditional Grant to Functional Adult Lit	21,775	16,332	75%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	20,562	75%	6,845	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	14,898	75%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%	10,367	10,367	100%
Locally Raised Revenues	16,666	550	3%	4,167	0	0%
Multi-Sectoral Transfers to LLGs	82,973	15,003	18%	20,743	310	1%
District Unconditional Grant - Non Wage	12,000	392	3%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	202,095	184,360	91%	50,524	83,312	165%
<i>Development Revenues</i>	169,496	70,882	42%	42,374	39,670	94%
LGMSD (Former LGDP)	15,068	11,394	76%	3,767	5,394	143%
Multi-Sectoral Transfers to LLGs	154,428	59,488	39%	38,607	34,276	89%
<b>Total Revenues</b>	<b>593,753</b>	<b>354,080</b>	<b>60%</b>	<b>148,429</b>	<b>150,923</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	424,257	265,369	63%	106,056	95,385	90%
Wage	202,095	166,531	82%	50,524	66,755	132%
Non Wage	222,162	98,838	44%	55,532	28,630	52%
<i>Development Expenditure</i>	169,496	70,882	42%	42,373	39,670	94%
Domestic Development	169,496	70,882	42%	42,373	39,670	94%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>593,753</b>	<b>336,251</b>	<b>57%</b>	<b>148,429</b>	<b>135,055</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,829	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,829</b>	<b>3%</b>			

By the end of quarter three the department had received Shs 354,080,000 against an annual budget of Shs 593,753,000 being 60% budget performance of which Shs 150,923,000 was received during the quarter representing 102% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 336,251,000 of which Shs 135,055,000 was spent in quarter three representing 91 % performance in the quarter and 57% budget performance in the year. By the end of the quarter the department had Shs 17,829,000 unspent.

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the staff in the department who did not get their salaries in the second quarter were paid arrears in the third quarter, while under LGMSD funds for monitoring of CDD groups was combined for quarter two and three. The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court. While under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the Third quarter the department had Shs 17,829,000 unspent. Unspent are for youth livelihood groups

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 9: Community Based Services**

Office of the Accountant general had not uploaded the group A/C on IFMS by the end of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	120	86
No. FAL Learners Trained	220	220
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	40
No. of women councils supported	2	0
<b>Function Cost (US\$ '000)</b>	<b>593,753</b>	<b>336,251</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>593,753</b>	<b>336,251</b>

The activities implemented included; Facilitated community Development workers non-wage component to mobilize communities for government programmes,Handled social cases activities and made referrals to FCC Courts, Held District NGO Committee meeting and recommed registrations of CBO and on word registration of NGOs by the NGO board, 220 FAL learners trained,celebration of the International womens day at Kirewa sub county, Holding meetings of the youth council exective,women council exective,Disability council exective, full council executive meeting for the three councils of women, youth and Disability.Special grant meeting, resettled 86 children, 40 assitive devices procured, supervision of special grant groups was conducted.

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	193,906	87,258	45%	48,476	25,198	52%
Conditional Grant to PAF monitoring	51,039	34,756	68%	12,760	7,481	59%
Locally Raised Revenues	45,489	450	1%	11,372	0	0%
Multi-Sectoral Transfers to LLGs	24,567	15,207	62%	6,141	3,979	65%
District Unconditional Grant - Non Wage	31,595	2,499	8%	7,899	0	0%
Transfer of District Unconditional Grant - Wage	41,216	34,346	83%	10,304	13,738	133%
<i>Development Revenues</i>	43,802	11,235	26%	10,950	1,694	15%
LGMSD (Former LGDP)	30,513	4,342	14%	7,628	0	0%
Locally Raised Revenues	3,589	0	0%	897	0	0%
Multi-Sectoral Transfers to LLGs	9,700	6,893	71%	2,425	1,694	70%
<b>Total Revenues</b>	<b>237,708</b>	<b>98,493</b>	<b>41%</b>	<b>59,426</b>	<b>26,892</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	193,906	87,258	45%	48,477	30,251	62%
Wage	41,216	34,346	83%	10,304	15,972	155%
Non Wage	152,690	52,912	35%	38,173	14,279	37%
<i>Development Expenditure</i>	43,802	11,235	26%	10,949	1,694	15%
Domestic Development	43,802	11,235	26%	10,949	1,694	15%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>237,708</b>	<b>98,493</b>	<b>41%</b>	<b>59,426</b>	<b>31,945</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 98,493,000 against an annual budget of Shs 237,708,000 being 41% budget performance of which Shs 26,892,000 was received during the quarter representing 45% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 98,493,000 of which Shs 31,945,000 was spent in quarter three representing 54% performance in the quarter and 41% budget performance in the year. By the end of the quarter the department did not have any funds unspent

District Unconditional Grant - Wage allocations for the department performed over 100% in quarter three because some of the Planning Unit staff who did not get their salaries in the second quarter were paid arrears in the third quarter. The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court, under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources, while under LGMSD there were outstanding commitments in the roads sector that needed to be urgently addressed.

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

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

**(ii) Highlights of Physical Performance**

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	5
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>237,708</b>	<b>98,493</b>
<b>Cost of Workplan (UShs '000):</b>	<b>237,708</b>	<b>98,493</b>

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



**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	132,034	43,349	33%	33,009	14,093	43%
Conditional Grant to PAF monitoring	5,021	3,765	75%	1,255	1,255	100%
Locally Raised Revenues	43,879	180	0%	10,970	0	0%
Multi-Sectoral Transfers to LLGs	6,449	3,210	50%	1,612	750	47%
District Unconditional Grant - Non Wage	31,595	2,375	8%	7,899	815	10%
Transfer of District Unconditional Grant - Wage	45,090	33,819	75%	11,273	11,273	100%
<b>Total Revenues</b>	<b>132,034</b>	<b>43,349</b>	<b>33%</b>	<b>33,009</b>	<b>14,093</b>	<b>43%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	132,034	43,349	33%	33,009	14,093	43%
Wage	45,090	33,819	75%	11,274	11,273	100%
Non Wage	86,944	9,530	11%	21,735	2,820	13%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>132,034</b>	<b>43,349</b>	<b>33%</b>	<b>33,009</b>	<b>14,093</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 43,349,000 against an annual budget of Shs 132,034,000 being 33% budget performance of which Shs 14,093,000 was received during the quarter representing 43% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 43,349,000 of which Shs 14,093,000 was spent in quarter three representing 43% performance in the quarter and 33% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

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

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

Nil

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	11	33
Date of submitting Quaterly Internal Audit Reports	17/10/13	10/1/14
<b>Function Cost (UShs '000)</b>	<b>132,034</b>	<b>43,349</b>
<b>Cost of Workplan (UShs '000):</b>	<b>132,034</b>	<b>43,349</b>

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**Vote: 554** Tororo District

**2013/14 Quarter 3**

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***Workplan 11: Internal Audit***

The outputs achieved by the end of the third quarter include the following: salaries paid for all internal audit department staff for 3 months, one Internal Audit report produced(district departments) and seventeen Internal Audit report produced(sub counties), 33 internal audits were conducted in all departments and sub counties

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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. Two national and local functions commemorated NRM liberation day, Womens day. 3. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 3 visits, MoLWE 1 visits,	. Two national and local functions comemorated NRM liberation day, Womens day. 3. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 3 visits, MoLWE 1 visits, M	
<i>Incapacity, death benefits and funeral expenses</i>			400
<i>Workshops and Seminars</i>			4,790
<i>Books, Periodicals and Newspapers</i>			256
<i>Computer Supplies and IT Services</i>			500
<i>Welfare and Entertainment</i>			13,610
<i>Printing, Stationery, Photocopying and Binding</i>			4,581
<i>Bad Debts</i>			35,000
<i>IFMS Recurrent Costs</i>			0
<i>Subscriptions</i>			2,400
<i>General Staff Salaries</i>			127,325
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			700
<i>Telecommunications</i>			300
<i>Electricity</i>			127
<i>Water</i>			5,378
<i>Travel Inland</i>			135
<i>Fuel, Lubricants and Oils</i>			3,872
<i>Maintenance - Vehicles</i>			2,053
<i>Wage Rec't:</i>	156,374		127,325
<i>Non Wage Rec't:</i>	63,774		74,101
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>220,148</b>		<b>201,426</b>

**Output: Human Resource Management**

Non Standard Outputs:	9 consultation visits made to ministries of public service-6 ,finance-2 and local Government-1.	1. Four consultation visit made to the Ministry of Public Service.	
<i>General Supply of Goods and Services</i>			0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,533	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,533</b>	<b>3,000</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	no ()	no (N/A)
No. (and type) of capacity building sessions undertaken	2 (1. Career Development and skills development courses for 2 members of staff at various institutions of learning undertaken at LDC and UCC, Tororo- D/CAO , sub county chief.)	0 (Nil)
Non Standard Outputs:	1. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..	Nil
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,146	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,146</b>	<b>0</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)
<i>Travel Inland</i>		8,420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	8,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,000</b>	<b>8,420</b>
<b>Output: Public Information Dissemination</b>		

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	1. One newsletters published at the district Headquarters on a quarterly basis. 2. All district notice boards posted on a quarterly basis	Nil
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<i>Advertising and Public Relations</i>		0
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,000</b>	<b>0</b>

**Output: Office Support services**

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Offices and the surrounding of the district head quarters cleaned and maintained for three months
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<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,840
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,840</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)
Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters. 2. Three office buildings maintained at the district head quarters.	1. Three office buildings maintained at the district head quarters.

<i>Travel Inland</i>		0
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<i>Maintenance - Civil</i>		1,315
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,500	1,315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,500</b>	<b>1,315</b>

**Output: Records Management**

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	1. Three filing cabinets procured for registry section. 2.. Nine hundred letters filed at registry section. 3.. Six hundred fifty performance appraisal forms filed. 4.Two thousand two hundred fifty performance appraisal forms procured	Four thousand pay slips printed for all district staff
<i>Printing, Stationery, Photocopying and Binding</i>		3,251
<i>General Supply of Goods and Services</i>		897
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,912	4,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,912</b>	<b>4,148</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	Two news paper adverts run for contractors and utility operators	1.One news paper adverts run for contractors and utility operators in the New Vision
<i>Advertising and Public Relations</i>		7,266
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	7,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,500</b>	<b>7,266</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Completion of extension workers houses at Mulanda Sub county Hqtrs.)	1 (Completion of Mella sub county office block)
No. of solar panels purchased and installed	0	0 (N/A)
Non Standard Outputs:	2 -5 stance pit latrine completed at the District Hqtrs	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District
<i>Non-Residential Buildings</i>		18,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,344	18,766
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>19,344</b>	<b>18,766</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	0	1 ( one office block completed at Kwapa county Headquarters.)
No. of administrative buildings constructed	1 (Sub county Hqts constructed in 1 lower local governments of Magola.)	0 (Nil)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		15,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,611	15,685
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>62,611</b>	<b>15,685</b>

**Output: Other Capital**

<i>Cultivated Assets</i>		421,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	827,091	421,340
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>827,091</b>	<b>421,340</b>

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

Date for submitting the Annual Performance Report	(N/A)	30/6/2014 (N/A)
Non Standard Outputs:	Salaries for 36 finance department staff paid. 18 IFMS Computers and 1 Generator Serviced at the district head quarters. One departmental Motor Vehicle Serviced at Total service station.	Salaries for 36 finance department staff paid. Submitted one financial quarter three progress report to the Ministry of finance Submit eft supplier forms to ministry of Finance
<i>Travel Inland</i>		435
<i>Fuel, Lubricants and Oils</i>		0
<i>General Staff Salaries</i>		81,220
<i>Allowances</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent Costs</i>		5,851
<i>General Supply of Goods and Services</i>		300
<i>Wage Rec't:</i>	40,610	81,220
<i>Non Wage Rec't:</i>	7,978	6,586
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,588</b>	<b>87,806</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	260367000 (District head quarters (144,470,697) and sub counties of Petta (4,091,809), Paya (3,465,782); Nagongera (3,590,675) Kisoko (3,261,270), Rubongi (15,236,955), Nabuyoga (5,026,946), Kirewa (2,123,182), Magola (2,146,912), Sopsop (1,405,047), Merikit (5,035,844), Molo (6,650,556), Mukuju (2,322,074), Osukuru (49,066,156) ,Iyolwa (1,973,310), Mella (2,591,531), Kwapa (2,098,203), Mulanda (5,809,795).)	272947020 (District head quarters (186,386,191) and sub counties of Petta (715,443), Paya (1,020,000); Nagongera (1,719,624) Kisoko (1,466,250), Rubongi (2,248,973), Nabuyoga (4,950,000), Kirewa (2,005,000), Magola (2,230,000), Merikit (200,000), Molo (2,077,969), Mukuju (4,334,000), Osukuru (20,933,612) ,Iyolwa (139,915), Mella (472,948), Mulanda (2,718,401), Nagongera Town Council (10,360,694), malaba Town Council (28,968,000))
Value of Hotel Tax Collected	800000 (District head quarters (280,000) and sub counties of Molo (137,500), Mukuju (50,000), Osukuru (220,000) ,Merikit (50,000),Mella (50,000))	90000 (Local hotel tax collected from Malaba Town council.)
Value of LG service tax collection	54585000 (sub counties of Petta (1,428,496), Paya (1,714,195); Nagongera (2,070,728), Kisoko (1,821,631) Rubongi (2,571,292), Nabuyoga (1,704,671), Kirewa (2,190,360), Magola (857,097), Sopsop (639,318) Merikit (1,904,661), Molo (1,142,796), Mukuju (5,135,919), Osukuru (5,311,981),Iyolwa (1,571,345), Mella (1,333,262), Kwapa (1,142,796),Mulanda (2,939,702).)	62135147 (District head quarters (39,471,911) and sub counties of Nagongera (1,257,329), Kisoko (1,843,079) Rubongi (1,827,140), Nabuyoga (1,308,032), Kirewa (502,941), Magola (181,807), Sopsop (159,771) Merikit (1,252,251), Mukuju (3,233,900), Osukuru (4,517,500),Iyolwa (1,053,924), Mella (284,587), Mulanda (1,651,716), Nagongera Town Council (1,075,000), malaba Town council (560,030).)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		985
<i>Telecommunications</i>		635
<i>Travel Inland</i>		2,927
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,650	4,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,650</b>	<b>4,547</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/5/2014 (N/A)
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**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	30/5/2014 (N/A)
Non Standard Outputs:	Production of one supplementary budget for council approval at the district head quarters.	Produced of one supplementary budget for council approval at the district head quarters.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,300</b>	<b>975</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Submission of 3 monthly reports to the CAO, and 1 quarterly reports to the, MOFPED, MOLG;  1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.  4 monitoirng activities conducted in the sub counti	Submission 1 quarterly reports to the CAO, MOFPED, MOLG;  1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>General Supply of Goods and Services</i>		150
<i>Travel Inland</i>		440
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,982	1,355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,982</b>	<b>1,355</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (N/A)
Non Standard Outputs:	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with i	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kam

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Allowances		0
Staff Training		23,313
Printing, Stationery, Photocopying and Binding		385
Travel Inland		150
Wage Rec't:		
Non Wage Rec't:	7,500	23,848
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>23,848</b>

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

N/A

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

Non Standard Outputs:

**1 Council meeting held at the district headquarters.****Salaries paid to political leaders and technical staff****One vehicle for the district Chairperson maintained****one vehicle for District Chairperson procured at the District headquarters**

o

**2 Council meetings held at the District Headquarters****Salary paid to 24 political leaders and 8 technical staff for the period January to March 2014****one quarterly monitoring visit of 5 days conducted in the sub counties of Merikit, Molo, Osukuru, Mag**

General Staff Salaries		46,830
Contract Staff Salaries (Incl. Casuals, Temporary)		240
Allowances		27,000
Books, Periodicals and Newspapers		0
Welfare and Entertainment		0
Special Meals and Drinks		1,994
Printing, Stationery, Photocopying and Binding		635
Bank Charges and other Bank related costs		265
Travel Inland		3,699
Fuel, Lubricants and Oils		1,500
Maintenance - Civil		709

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Maintenance - Vehicles		0
Wage Rec't:	46,831	46,830
Non Wage Rec't:	117,702	36,042
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>164,532</b>	<b>82,872</b>

**Output: LG procurement management services**

Non Standard Outputs:	<p>6 Meetings held to consider award of contracts at the District head quarters.</p> <p>3 Evaluation Committee Meetings per quarter at the District head quarters.</p> <p>1 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA</p> <p>1 Pre-bid meet</p>	<p>3 Meetings held to consider award of contracts at the District head quarters.</p> <p>2 Evaluation committee meetings held at the district head quarters</p>
Allowances		1,111
Advertising and Public Relations		2,966
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		500
Printing, Stationery, Photocopying and Binding		1,497
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,133	6,074
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,133</b>	<b>6,074</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<p>10 Meetings held at the District Headquarters</p> <p>One quarterly monitoring visits held in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Jyolwa Mella Kwapa, Muland</p>	<p>21 Meetings were held during the quarter at District Service Commission Offices</p> <p>Salary for the district service commission chairperson paid for the period January to March 2014</p>
Allowances		13,684
Advertising and Public Relations		8,000
Books, Periodicals and Newspapers		66
Welfare and Entertainment		1,836

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>DSC Chair's Salaries</i>		5,850
<i>Travel Inland</i>		3,759
<i>Fuel, Lubricants and Oils</i>		640
<i>Maintenance - Civil</i>		441
<i>Wage Rec't:</i>	5,850	5,850
<i>Non Wage Rec't:</i>	20,883	28,426
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,733</b>	<b>34,276</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	125 (Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta)	153 (Tororo Municipal, Malaba Town Council, Osukuru, Molo, Kwapa, Petta, Magola, Rubongi, Nabuyoga, Iyolwa, Mulanda, Nagongera)
No. of Land board meetings	2 (2 District Landboard meetings held at the district headquarters)	2 (2 District Land board meetings held at the District headquarters)
Non Standard Outputs:	2 minutes submitted to the Ministry of Lands	1 minutes submitted to the ministry of lands
<i>Allowances</i>		2,452
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		897
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,349
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>3,349</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	3 (3 DPAC Meetings held at the District headquarter.)	3 (1DPAC meeting held at the District headquarter to discuss Tororo District report for FY 2011/2012)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,328
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	7,948	2,328
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,948</b>	<b>2,328</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	<b>9 committee meetings held at the District Headquarters</b>	<b>9 Committee meetings held at Departmental Level</b>
<i>Allowances</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>9,000</b>

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

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

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

Non Standard Outputs:	<b>At least 1 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.</b>	<b>District community development officer (DCDO) guided and backstopped in HLFO activities; Data base of groups and technology distribution established.</b>
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<i>Travel Inland</i>		0
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**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,000 0

Donor Dev't:

**Total** 1,000 0**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)
Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	At least 1 report produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance and service delivery in the NAADS program implementation at both the district and all sub-counties in Easter
<i>General Staff Salaries</i>		97,046
<i>Allowances</i>		1,900
<i>Social Security Contributions (NSSF)</i>		492
<i>Workshops and Seminars</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,160
<i>Bank Charges and other Bank related costs</i>		131
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		202
<i>General Supply of Goods and Services</i>		2,260
<i>Travel Inland</i>		4,651
<i>Fuel, Lubricants and Oils</i>		2,789
<i>Maintenance - Vehicles</i>		965
<i>Maintenance Machinery, Equipment and Furniture</i>		510
<i>Wage Rec't:</i>	97,046	97,046
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,216	15,309
<i>Donor Dev't:</i>		
<b>Total</b>	<b>115,262</b>	<b>112,356</b>

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

No. of farmers receiving Agriculture inputs	650 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (28), Merikit (35), Molo (46), Mukuju (42), Mulanda (21), Nabuyoga (28), Nagongera s/c (21), Nagongera TC (28), Osukuru (28), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	1670 (Farmers receiving agricultural inputs in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
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**Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
No. of farmer advisory demonstration workshops	52 (Farmer advisory demonstration workshops in Eastern division (2), Iyolwa (2), Kirewa (3), Kisoko (2), Kwapa (2), Magola (4), Malaba TC (2), Mella (4), Merikit (10), Molo (3), Mukuju (3), Mulanda (1), Nabuyoga (2), Nagongera s/c (1), Nagongera TC (2), Osukuru (2), Paya (2), Petta (2), Rubongi (2), Sopsop (2), Western division (2).)	55 (Farmer advisory demonstration workshops in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No. of farmers accessing advisory services	1732 (Farmers accessing advisory services in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (100), Merikit (374), Molo (100), Mukuju (42), Mulanda (43), Nabuyoga (28), Nagongera s/c (86), Nagongera TC (28), Osukuru (625), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	72189 (Farmers accessing advisory services in various aspects of crop and livestock management in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
Non Standard Outputs:	At least 1 report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga	At least 1 report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga
<i>Transfers to other gov't units(capital)</i>		928,405
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	322,010	928,405
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>322,010</b>	<b>928,405</b>
<b>Function: District Production Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: District Production Management Services</b>		
Non Standard Outputs:	At least one progress report prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the	At least one progress report prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the
<i>General Staff Salaries</i>		72,478
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		16

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Bank Charges and other Bank related costs</i>		85
<i>Electricity</i>		1,788
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		585
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		70
<i>Wage Rec't:</i>	68,152	72,478
<i>Non Wage Rec't:</i>	7,869	3,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>76,021</b>	<b>75,622</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA)	0 (Na)
Non Standard Outputs:	At least one report produced on the status of major crop pests and diseases in all sub-counties in the district; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least one report produced on the c	At least one report produced on the status of major crop pests and diseases; and crop production in all sub-counties in the district; At least one report produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Easter
<i>Allowances</i>		346
<i>Workshops and Seminars</i>		2,076
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,896
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	346
<i>Domestic Dev't:</i>	3,658	3,972
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,871</b>	<b>4,318</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-401, Iyolwa--803, Kirewa-1,116, Kisoko-852, Kwapa-852, Magola-530, Malaba TC-319, Mella,-550 Merikit-1,552, Molo-1,280, Mukuju—1,169, Mulanda-1,166, Nabuyoga-1,235, Nagongera s/c-630, Nagongera TC-775, Osukuru-1,517, Paya-858, Petta-657, Rubongi-1,310, Sopsop-735, Western division-286.)	62097 (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.)
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**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-25, Iyolwa-25, Kirewa-30, Kisoko-25, Kwapa-25, Magola-25, Malaba TC & Mella-25, Merikit-62, Molo-25, Mukuju-30, Mulanda-30, Nabuyoga-25, Nagongera s/c, Nagongera TC-25, Osukuru-30, Paya-25, Petta-25, Rubongi-30, Sopsop-25, Western division-25.)	16008 (Animals slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC & Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1,050, Iyolwa-500, Kirewa-537, Kisoko-575, Kwapa-600, Magola-492, Malaba TC-&Mella-700, Merikit-622, Molo-625, Mukuju-550, Mulanda-587, Nabuyoga-550, Nagongera s/c& Nagongera TC-625, Osukuru-650, Paya-512, Petta-625, Rubongi-562, Sopsop-487.)	47304 (Livestock using dips constructed or Foot pump sprayers in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC-&Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c& Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop.)
Non Standard Outputs:	At least 42,437 heads of cattle sampled for Trypanosomiasis tests in Eastern division-515, Iyolwa-237, Kirewa-237, Kisoko-237, Kwapa-237, Magola-237, Malaba TC-237, Mella-237, Merikit-237, Molo-237, Mukuju-237, Mulanda-237, Nabuyoga-237, Nagongera s/c-2	At least one report on inspection of Abattoirs, Slaughter slabs and Livestock markets produced; At least 16 heads of cows inseminated using district AI facilities and staff.
<i>Allowances</i>		428
<i>Subscriptions</i>		70
<i>Water</i>		353
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		574
<i>Fuel, Lubricants and Oils</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,342	1,655
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,342</b>	<b>1,655</b>

**Output: Fisheries regulation**

No. of fish ponds stocked	65 (In the entire district)	189 (Fish ponds stocked in Eastern division-28, Iyolwa-6, Kirewa-8, Kisoko-10, Kwapa-3, Magola-20, Malaba TC-5, Mella-5, Merikit-3, Molo-4, Mukuju-11, Mulanda-14, Nabuyoga-1, Nagongera s/c-8, Nagongera TC-1, Osukuru-18, Paya-6, Petta-0, Rubongi-20, Sopsop-3, Western division-14.)
Quantity of fish harvested	2375 (In the entire district)	7305 (Kg of fish harvested in Eastern division-2400, Iyolwa-50, Kirewa-420, Kisoko-80, Kwapa-100, Magola-100, Malaba TC-0, Mella-120, Merikit-105, Molo-150, Mukuju-360, Mulanda-260, Nabuyoga-30, Nagongera s/c-180, Nagongera TC-10, Osukuru-600, Paya-200, Petta-0, Rubongi-800, Sopsop-90, Western division-1350.)
No. of fish ponds constructed and maintained	1 (Fish pond demonstration site provided with predator control structures in Magola.)	0 (Na)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	At least 40 fish farmers technically supported in Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-2, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-	1 inspection report produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district
<i>Allowances</i>		326
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	586	586
<i>Domestic Dev't:</i>	1,565	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,151</b>	<b>586</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (NA)	0 (Na)
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 1 report on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, N	Nil
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,756	0
<i>Domestic Dev't:</i>	515	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,271</b>	<b>0</b>
<b>Output: Support to DATICs</b>		
Non Standard Outputs:	At least 1 teaching demonstration in crop and livestock established and/or maintained at Tororo DATIC. At least 1 report produced on performance and service delivery at Tororo DATIC.	At least 1 particular teaching demonstration in crop (coffee, mangoes, avocado, citrus, banana, cassava, grevilea wood lot, pineapples) and livestock (goats and oxen) maintained at Tororo DATIC; At least 1 report produced on performance and service deli
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,000
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Bank Charges and other Bank related costs		112
Water		4,000
General Supply of Goods and Services		829
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,610	6,941
Domestic Dev't:	1,548	0
Donor Dev't:		
<b>Total</b>	<b>7,158</b>	<b>6,941</b>

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

No of slaughter slabs constructed	<b>1 (Slaughter slab with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre).)</b>	<b>0 (Na)</b>
Non Standard Outputs:	NA	Na
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,223	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,223</b>	<b>0</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	<b>1 (Completion of Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired for Poyameri trading centre grain store, Magola sub-county)</b>	<b>1 (Rice mill acquired and installed in Poyameri grain store, Asinge village, Poyameri parish, Magola sub-county.)</b>
Non Standard Outputs:		Na
<i>Machinery and Equipment</i>		46,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,535	46,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,535</b>	<b>46,560</b>

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

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Other Structures</i>		33,614
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,770	33,614
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,770</b>	<b>33,614</b>

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

No of businesses issued with trade licenses	0 (NA)	0 (Na)
No of businesses inspected for compliance to the law	6 (Businesses inspected and reported on in Kwapa-2, Mukuju-2, Petta-2.)	3 (Businesses inspected and reported on in Kwapa-1, Mukuju-1, Petta-1.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meetings conducted and reported in Nagongera town council)	0 (Na)
No of awareness radio shows participated in	1 (Radio talk show conducted at Rock Mambo in Tororo town.)	0 (Na)
Non Standard Outputs:	NA	Na

*Allowances* 315

*Fuel, Lubricants and Oils* 228

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	315	543
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>315</b>	<b>543</b>

**Output: Market Linkage Services**

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 prices report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to the market in Nagongera town council-1, , Mukuju-1)	0 (Na)
Non Standard Outputs:	NA	Na

*Allowances* 285

*Printing, Stationery, Photocopying and Binding* 0

*Fuel, Lubricants and Oils* 0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 285 285

Domestic Dev't:

Donor Dev't:

**Total** 285 285**Additional information required by the sector on quarterly Performance**

There is no additional information needed by the sector. However, some of the development partners' implemented their agricultural related projects in the quarter under review. These include but not limited to: Plan Uganda and World Vision supported sensi

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

Non Standard Outputs:

) 1 intergrated supervision visit for each health facility in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North H

1.) 1 intergrated supervision visit for each health facility in EPI, HMIS, Human resources, VHT functionality conducted in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCI

Allowances		9,044
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		2,575
Workshops and Seminars		0
Books, Periodicals and Newspapers		88
Computer Supplies and IT Services		922
Special Meals and Drinks		4,080
Printing, Stationery, Photocopying and Binding		1,754
Bank Charges and other Bank related costs		157
Subscriptions		450
District PHC wage		657,184
Telecommunications		300
Water		422
General Supply of Goods and Services		365
Travel Inland		18,804
Fuel, Lubricants and Oils		5,941
Maintenance - Vehicles		2,059

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>	953,722	657,184
<i>Non Wage Rec't:</i>	17,538	25,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	52,684	21,779
<b>Total</b>	<b>1,023,943</b>	<b>704,144</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3525 (3525 total number of inpatients visited Tororo Hospital.)	3371 (3371 total number of inpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	800 (800 deliveries conducted in Tororo Hospital.)	867 (867 deliveries conducted in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12225 (12225 total Number of outpatients visited Tororo Hospital)	11252 (11252 total Number of outpatients visited Tororo Hospital)
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	92 (99% of the approved post filled with trained health workers in Tororo Hospital.)
Non Standard Outputs:	1200 children immunised with DPT3 at Tororo Hospital	270 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other gov't units(current)</i>		81,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,328	81,798
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,500	0
<b>Total</b>	<b>84,828</b>	<b>81,798</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of outpatients that visited the NGO hospital facility	3555 (3555 out patients visited the NGO hospitals st. Anthony's Hospital 2225 Benedictine Eye Hospital 1330)	2690 (2690 out patients visited the NGO hospitals st. Anthony's Hospital 1936 Benedictine Eye Hospital 754)
No. and proportion of deliveries conducted in NGO hospitals facilities.	163 (163 deliveries conducted in St. Anthony's Hospital.)	162 (162 deliveries conducted in St. Anthony's Hospital.)
Number of inpatients that visited the NGO hospital facility	178 (178 children immunised with DPT3 at St. Anthony's Hospital)	87 (87 children immunised with DPT3 at St. Anthony's Hospital)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		76,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,476	76,301
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,476</b>	<b>76,301</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	238 (238 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 113 Mifumi HCIII 125,)	206 (206 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 25 Mifumi HCIII 181)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (True Vine HCIII 26, Mifumi HCIII 21, Save and serve HCII 5,)	59 (True Vine HCIII 0 Mifumi HCIII 59,)
Number of inpatients that visited the NGO Basic health facilities	429 (429 total number of in patients visited the following facilities True Vine HCIII 360 Mifumi HCIII70,)	9 (429 total number of in patients visited the following facilities True Vine HCIII 9 Mifumi HCIII 0)
Number of outpatients that visited the NGO Basic health facilities	3350 (3350 total number of outpatients visited the following health facilities True Vine HCIII 1425, Mifumi HCIII 1306 Save and serve HCII455 NAYOFAH HCII 163.)	2310 (2310 total number of outpatients visited the following health facilities True Vine HCIII 146 Mifumi HCIII 1976 NAYOFAH HCII 188)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		5,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,334	5,851
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,334</b>	<b>5,851</b>

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

Number of outpatients that visited the Govt. health facilities.	160503 (160503 total number of outpatients visited the following government health facilitiesMukuju HCIV -9300,Nagongera HC IV -9500, Mulanda HCIV -9100, Kisoko -HCIII -,4975, Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII - 6800, Panyangasi HCIII - 9325, Poyameri HCIII - 3925, Kiyeyi HCII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325, Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500, Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, , Katajula HCII - 2689, Were HCII - 1677, Maundo HCII - 1911, Pokongo HCII - 1499, Pusere HCII - 1803, Nawire HCII - 2274, Gwaragwara HCII - 1809, Morkiswa HCII - 2488, Makawari HCII, -1477, Mbula HCII - 1615, Fungwe HCII - 1438, Lwala HCII - 1401, Ligingi HCII - 1675, Mwello HCII - 2426, Osia HCII - 1439, Mudodo HCII - 1441, Magola HCII - 1749, Nyamalogo HCII - 1558,Kayoro HCII - 1675, Atangi HCII - 2791, Kamuli HCII - 1763, Kidoko HCII - 1290, Opedede HCII - 461, Nyalakot HCII - 1303, Apetai HCII - 2588, Nyiemera HCII - 1800, Sopsop HCII - 2175,)	149550 ( total number of outpatients visited the following government health facilitiesMukuju HCIV -6222,Nagongera HC IV -7504 Mulanda HCIV -6585, Kisoko -HCIII -,2650, Petta HCIII -4883, Paya HCIII - 3463, Kirewa Community HCIII - 4627, Panyangasi HCIII - 3529, Poyameri HCIII - 3643, Kiyeyi HCII - 2898, Iyolwa HCIII - 3529, Molo HCIII - 4118, Merkit HCIII - 4387, Osukuru HCIII - 3145, Malaba HCIII - 3653, Kwapa HCIII - 5046, Mella HCIII - 3053, , Kirewa chawolo HCII - 2408, , Katajula HCII - 2606, Were HCII - 1292, Maundo HCII - 1938, Pokongo HCII - 1822, Pusere HCII - 1693 Nawire HCII - 1783, Gwaragwara HCII - 1805, Morkiswa HCII - 1743, Makawari HCII, -1541, Mbula HCII - 4124, Fungwe HCII - 1573, Lwala HCII - 1724, Ligingi HCII - 2251, Mwello HCII - 2609, Osia HCII - 1465, Mudodo HCII - 1700, Magola HCII - 1841, Nyamalogo HCII - 2109,Kayoro HCII - 2244, Atangi HCII - 3428, Kamuli HCII - 2740, Chawolo - 1715, Kidoko HCII - 1904, Opedede HC II- 1391, Nyalakot HCII - 2236, Apetai HCII - 1853, Nyiemera HCII - 1485, Sopsop HCII - 1897,Amoni HC II - 2289,Maliri HC II - 2265 , Mudakori HC III - 2418, Serena HC II -116, Tororo police HC II - 1700, Bison HC III - 3489, Kyamwinula HC II - 2260, Kasoli HC II - 1548, Morukatipe HC II - 2529,Reproductive Health Uganda - 678, Mariestopes - 118)
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**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
No. of children immunized with Pentavalent vaccine	6981 (5378 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2100 West Budama North HSD - 1516 West Budama South HSD - 1433 Tororo County HSD -1932)	5640 ( 5640 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 1810 West Budama North HSD -1240 West Budama South HSD -1360 Tororo County HSD - 1230)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	15 (15% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South,HSD - 10%, West Budama North HSD -5%)
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII - 65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII - - 65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	57 (Mukuju HCIV -,Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, Petta HCIII -Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merkit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII, -1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -,Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)



**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	5324 (5324 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 449, Nagongera HC IV - 459, Mulanda HCIV - 439, Kisoko HCIII - 240, Petta HCIII - 185, Paya HCIII - 332, Kirewa Community HCIII - 329, Panyangasi HCIII - 451, Poyameri HCIII - 190, Kiyeyi HCIII - 320, Iyolwa HCIII - 210, Molo HCIII - 209, Merikit HCIII - 281, Osukuru HCIII - 574, Malaba HCIII - 121, Kwapa HCIII - 249, Mella HCIII - 288)	1254 (1254 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 164, Nagongera HC IV - 215, Mulanda HCIV - 239, Kisoko HCIII - 21, Petta HCIII - 48, Paya HCIII - 57, Kirewa Community HCIII - 102, Panyangasi HCIII - 12, Poyameri HCIII - 67, Kiyeyi HCIII - 51, Iyolwa HCIII - 38, Molo HCIII - 27, Merikit HCIII - 52, Osukuru HCIII - 12, Malaba HCIII - 67, Kwapa HCIII - 51, Mella HCIII - 31.)
Number of inpatients that visited the Govt. health facilities.	3075 (3075 total number of inpatients visited the following government health facilities Mukuju HCIV - 1125, Nagongera HC IV - 988 Mulanda HCIV - 963)	876 (876 total number of inpatients visited the following government health facilities Mukuju HCIV - 177, Nagongera HC IV - 148 Mulanda HCIV - 551)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		44,057
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,057	44,057
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	29,114	0
<b>Total</b>	<b>73,171</b>	<b>44,057</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabiyoga Subcounty)	1 (Retention of Staff house at Amoni HC II)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		3,364
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,942	3,364
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,942</b>	<b>3,364</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	1 (Completion of construction Semi-detached staff house of 2 doctors in Tororo Hospital constructed.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,870	0
Donor Dev't:		0
<b>Total</b>	<b>4,870</b>	<b>0</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Continuation of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,750	0
Donor Dev't:		0
<b>Total</b>	<b>20,750</b>	<b>0</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 ( OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish constructed.)	1 (1 OPD at Sopsop constructed in Sopsop Subcounty, OPD at Mollo HC III constructed in Mollo)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		30,926
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,479	30,926
Donor Dev't:		0
<b>Total</b>	<b>35,479</b>	<b>30,926</b>

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

No. of qualified primary teachers	1864 (In all the 163 Governnt aided Primary Schools)	1864 (In all the 163 Governnt aided Primary Schools)
No. of teachers paid salaries	163 (In all the 163 Governnt aided Primary Schools)	1864 (In all the 163 Governnt aided Primary Schools)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

*Primary Teachers' Salaries*

2,383,500

*Wage Rec't:*

2,127,544

2,383,500

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****2,127,544****2,383,500****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE

**141789 (163 Govt aided Primary Schools)****141789 (163 Govt aided Primary Schools)**

No. of student drop-outs

**0 0****0 (N/A)**

No. of Students passing in grade one

**0 0****0 (N/A)**

No. of pupils sitting PLE

**0 0****0 (N/A)**

Non Standard Outputs:

N/A

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

329,454

*Wage Rec't:*

0

*Non Wage Rec't:*

247,089

329,454

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****247,089****329,454****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

No. of classrooms constructed in UPE

**1 (St Jude Malaba Annex primary school)****0 (Nil)**

Non Standard Outputs:

N/A

*Non-Residential Buildings*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

9,329

0

*Donor Dev't:*

0

**Total****9,329****0****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE

0

0 (N/A)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms constructed in UPE	0 0	0 (N/A)
Non Standard Outputs:	1. Completion of Iyolwa primary school.	1. Completion of 2 classroom block at Merikit Unit primary school.
<i>Non-Residential Buildings</i>		20,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,916	20,903
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,916</b>	<b>20,903</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 0	0 (N/A)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo	Completion of 5 stance pit latrines in the following schools; Mella, Kalait, Morukatipe, Kisoko girls, Kamuli, Atiri, Apetai, Wikus and Petta primary schools
<i>Non-Residential Buildings</i>		30,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,413	30,102
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>46,413</b>	<b>30,102</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		488,019
<i>Wage Rec't:</i>	857,443	488,019
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>857,443</b>	<b>488,019</b>
<b>2. Lower Level Services</b>		

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		646,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,960	646,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>484,960</b>	<b>646,613</b>

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

No. of classrooms rehabilitated in USE	3 (Manjasi High school)	0 (N/A)
No. of classrooms constructed in USE	2 (Rubongi Army SS and Manjasi High schools)	2 (Rubongi Army SS and Manjasi High schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		65,450
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,000	65,450
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,000</b>	<b>65,450</b>

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

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		233,274
<i>Tertiary Teachers' Salaries</i>		178,752

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>	303,893	178,752
<i>Non Wage Rec't:</i>	174,954	233,274
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>478,847</b>	<b>412,026</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 3 months. 3- One quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama a	1- Salaries paid to 5 staff at the education department for 3 months. 2- 169 School monitoring visits conducted in all the primary school in Tororo district.
<i>General Staff Salaries</i>		23,982
<i>Travel Inland</i>		4,452
<i>Wage Rec't:</i>	16,258	23,982
<i>Non Wage Rec't:</i>	6,816	4,452
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,074</b>	<b>28,434</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	1 (Tororo district head quarters)	1 (Tororo district head quarters)
Non Standard Outputs:	1- Four vehicles serviced.	Nil
<i>Travel Inland</i>		6,780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,905	6,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,905</b>	<b>6,780</b>

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	<b>1. one quarterly report on the conditions of District Roads made</b> <b>2. one quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG</b> <b>3. one Quarterly consultative meetings with URF and MoWT,</b> <b>4. 4 national workshops and seminars attended</b>	<b>1. Two weeks training attended by the District Engineer on report writing by UIPE attended at UIPE secretariat</b> <b>2. URF accountability report for Q2 submitted to Ministry of Works</b> <b>3. Newspaper bills for Months of Sept, Oct, Nov, and Dec paid</b> <b>4. Road Inspe</b>
<i>General Staff Salaries</i>		28,668
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		870
<i>Books, Periodicals and Newspapers</i>		204
<i>Computer Supplies and IT Services</i>		1,250
<i>Welfare and Entertainment</i>		624
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel Inland</i>		3,603
<i>Fuel, Lubricants and Oils</i>		3,758
<i>Maintenance - Civil</i>		330
<i>Maintenance - Vehicles</i>		1,127

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance Machinery, Equipment and Furniture		3,000
Wage Rec't:	21,501	28,668
Non Wage Rec't:	19,618	15,196
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,119</b>	<b>43,864</b>

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

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kiseru 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojologendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede- Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochege 6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained. )	0 (0)
Non Standard Outputs:	Note the same Km of roads to be maintained in Q4 hence the same output	N/A
<b>LG Conditional grants(current)</b>		0
Wage Rec't:		0
Non Wage Rec't:	22,747	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>22,747</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata
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**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

	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)	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)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		0
<i>Transfers to other gov't units(current)</i>		39,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	37,949	39,562
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>37,949</b>	<b>39,562</b>

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

Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	490 (490 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	453 (453Km 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)
Non Standard Outputs:	Supervision of road maintenance and drainage works in all the sub counties in the district	Maintenance of road maintenance activities supervised and weekly master rolls prepared
LG Conditional grants(current)		0
Transfers to other gov't units(current)		92,408
Wage Rec't:		0
Non Wage Rec't:	93,955	92,408
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>93,955</b>	<b>92,408</b>

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

Length in Km. of rural roads constructed	2 (a) 1.5 Km of katarema A -Katarema B road in Rubongi Subcounty Opened)	0 (Three lines of 900mm diameter armco culvert installed along Iyolwa-Ngetta-Nambogo road, 1 line of 600mm diameter armco culvert installed along Katarema A-Katarema B road)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	NA	N/A

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Roads and Bridges</i>		62,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,659	62,821
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>21,659</b>	<b>62,821</b>

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

Length in Km. of rural roads constructed	5 (1) 2Km of Merekit-Miisi-Paya road rehabilitated 2)3Km of Kwapa-Morukebu-kalait road rehabilitated)	7 (1. 5Km of Merekit-Miisi-Paya road gravelled and 2 Km of Asinge -Morukebu-Kalait road garavelled)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	1)15 supervision visits to Road rehabilitation works conducted in the entire district 2) 1 Quarterly supervision report produced	10 supervision visits made for all projects in the district. 1 quarterly supervision report made
<i>Roads and Bridges</i>		74,261
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,476	74,261
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>104,476</b>	<b>74,261</b>

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

Non Standard Outputs:	-Three national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo. -Wat	-One national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted.
<i>Travel Inland</i>		760
<i>Maintenance - Vehicles</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Electricity		0
Water		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	
<i>Domestic Dev't:</i>	3,850	760
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,100</b>	<b>760</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0 (0)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One District water supply and sanitation coordination meeting)	0 (NA)
No. of water points tested for quality	68 (-68 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 4, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	0 (NA)
No. of supervision visits during and after construction	238 (-238 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 10, Nagongera 10)	200 (-200 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 10, Nagongera 10)
Non Standard Outputs:	0	NA
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		4,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,786	4,070
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,786</b>	<b>4,070</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	87 (-87 water user committees formed 20 mulanda, 18 nagongera, 27 nabuyoga, 20 paya)	0 (NA)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 0	0 (NA)
No. of water user committees formed.	15 (-15 water user committees formed 4 mulanda, 4 nagongera, 4 nabuyoga, 3 paya)	0 (NA)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water and Sanitation promotional events undertaken	9 (In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	9 (In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-One Meeting with social mobilisers in Tororo District Headquarters conducted. -One inter sub county meetings in mulanda)	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		4,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,322
<i>Domestic Dev't:</i>	8,927	750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,427</b>	<b>4,072</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 (-5 Bore holes rehabilitated in the sub counties of Kirewa 2, magola 1, sop-sop 2)	0 (NA)
No. of deep boreholes drilled (hand pump, motorised)	5 (New bore holes drilled, cast and installed. Sop-sop 3, mukuju 2,)	8 (Malaba town council-1, Mukuju-1, Iyolwa-1, Kirewa-1, Kisoko-1, Nabuyoga-1, Sopsop-1, Molo-1)
Non Standard Outputs:		NA
<i>Engineering and Design Studies and Plans for Capital Works</i>		126,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,957	126,569
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>114,957</b>	<b>126,569</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (0)	0 (NA)
Non Standard Outputs:	0	NA
<i>Engineering and Design Studies and Plans for Capital Works</i>		0

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko sub county.)	1 (started the construction of water supply in kisoko.)
Non Standard Outputs:		NA
Engineering and Design Studies and Plans for Capital Works		39,875
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,689	39,875
Donor Dev't:		0
<b>Total</b>	<b>13,689</b>	<b>39,875</b>

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

During the quarter, there was frequent breakdown of the district grader and this affected road maintenance activities. In addition, Stanbic bank always delayed transfer of salaries from the road fund account in stanbic bank to the respective account of

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

Non Standard Outputs:	12 staff in natural resources department paid salaries for three months at the district head quarters	11 staff in natural resources department partially paid salaries for three months at the district head quarters
General Staff Salaries		23,464
Wage Rec't:	17,598	23,464
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,598</b>	<b>23,464</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and	0 (NA)	0 (N/A)
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**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Women) participating in tree planting days		
Area (Ha) of trees established (planted and surviving)	20 (plant trees in catchment areas of kwapa, petta)	20 (20 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		5,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,518	5,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,518</b>	<b>5,320</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (survey and open boundaries of nabuyoga local forest reserve, evict encroachers and plant trees with participating farmers)	1 (Boundaries reopened in Mudakoli and Achilet. Trees also planted in the two forest reserves an farmers planting crops especially rice were told to vacate)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>General Supply of Goods and Services</i>		10,434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	10,434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>10,434</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (NA)	0 (N/A)
Non Standard Outputs:	7 wetlands monitored and issue compliance notices to abusers identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C	2 communities in Paya and Merikit sub counties trained in wetlands management
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		209
<i>Travel Inland</i>		2,781
<i>Fuel, Lubricants and Oils</i>		1,552

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,749	4,542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,749</b>	<b>4,542</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	3 (Kidera)	0 (nil)
No. of Wetland Action Plans and regulations developed	0 (NA)	5 (22 tree farmers and 3 institutions registered to receive tree seedlings during fourth quarter for restoring their wetlands in Nagongera and Mulanda Sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		408
<i>Travel Inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	458
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>458</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (10 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements Kisoko)	60 (6 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements in Merikit)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		2,238
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,943	2,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,943</b>	<b>2,238</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	0 (NA)	0 (N/A)
Non Standard Outputs:	survey 3 govt land units Pakoi primary school, Mbula primary school, Nabuyoga H/C III	survey 2 govt land units Pakoi primary school, Nabuyoga H/C III
<i>Allowances</i>		550
<i>Workshops and Seminars</i>		1,200
<i>Fuel, Lubricants and Oils</i>		850



**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,600
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>2,600</b>

**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 5,000 2,600*Domestic Dev't:* 4,000*Donor Dev't:***Total** 9,000 2,600**Additional information required by the sector on quarterly Performance**

Most activities budgeted for are rain fed hence implementation scheduled for second quarter. Also lands management budget was entirely for local revenue which was unavailable

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

Non Standard Outputs:	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3months	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 2months
	22 communiti	17 communiti
<i>General Staff Salaries</i>		66,755
<i>Incapacity, death benefits and funeral expenses</i>		600
<i>Computer Supplies and IT Services</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Bank Charges and other Bank related costs</i>		300
<i>IFMS Recurrent Costs</i>		150
<i>Telecommunications</i>		300
<i>Electricity</i>		800
<i>Water</i>		50
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>	50,524	66,755
<i>Non Wage Rec't:</i>	5,213	5,390
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,736</b>	<b>72,145</b>

**Output: Probation and Welfare Support**

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children settled	30 (Children settled in the district)	0 (NIL)
Non Standard Outputs:	One multi sectoral OVCs and performance review meetings held at the District. A	NIL
	4 mentoring visits conducted for sub county staff on OVC activities for Mukujju, Kwapa, Merikit and Molo	
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>562</b>	<b>0</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	2 sub county council for Disability in formed in Nabuyoga and Osukuru sub counties.	1 Council meetings held at District Headquarters.
	1 Council meeting held at District Headquarters.	2 sub county council for Disability in formed in Nabuyoga and Osukuru sub counties.
	1 monitoring meetings conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and M	
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		120
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>995</b>	<b>1,220</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	220 (nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)	220 (The FAL learners trained were 220 in the sub counties and town councils of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagonger	220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagonger
<i>Books, Periodicals and Newspapers</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		20
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		2,290
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	4,960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,444</b>	<b>4,960</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	0 (NIL)
Non Standard Outputs:	One Youth Executive Meetingsheld at District One full council meetings held at District	One Youth Executive Meeting held at District One full council meetings held at District
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		900
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Small Office Equipment</i>		300
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	3,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,303</b>	<b>3,780</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	5 (Make 5 local Assistive Devises supply to PWDs at the District)	40 (Locally made and supplied 40 local assistive devices and delivered at Distric Head quarters. The 5 planned were higher assistive local devises which are more expensive.)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	13 sign language trainings conducted in Kidera Primary School in rubongi sub counties	6 sign language trainings conducted in Kidera Primary School and Osia primary school in rubongi sub county
	2 youths with Disabilities (YWDs) supported in education in Rock High School, for O or A levels	3 youths with Disabilities (YWDs) supported in education in Rock High School, for O or A levels
	One CBR steering and Special Grant selection committee meetings co	Two Special Grant selection committee meeting
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>General Supply of Goods and Services</i>		8,245
<i>Travel Inland</i>		2,300
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance - Vehicles</i>		15
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	11,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,810</b>	<b>11,120</b>
<b>Output: Culture mainstreaming</b>		
Non Standard Outputs:	4 field visits conducted for identification of cultural sites in the sub counties of Mukujju, Kwapa, Merikit and Molo.	4 field visits conducted for identification of cultural sites in the sub counties of Paya, Kwapa, Merikit and Molo.
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	478	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>478</b>	<b>1,000</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	25 inspections for all employers in the entire	NIL
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	1 (Support one women groups with a start up	0 (NIL)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	grant at the district) Hold 1 women executive meetings at District Hold one full council meetings at District one international womens day celebration Conduct 1 training on IGA management for selected women at District	Held 1 women executive meetings at the District head quarters one international womens day celebration commemorated at the district head quarters
Advertising and Public Relations		200
Workshops and Seminars		100
Computer Supplies and IT Services		50
General Supply of Goods and Services		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,986	850
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,986</b>	<b>850</b>

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

Non Standard Outputs:	Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs One meeting held with the Distri	Funds Transferred to community groups in sub counties of Mukujju, Kwapa, Merikit and Sopsop
Transfers to other gov't units(capital)		5,394
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	3,767	5,394
Donor Dev't:	0	0
<b>Total</b>	<b>3,767</b>	<b>5,394</b>

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

World vision and Plan-Tororo, funded consultation and process of developing the District ordinances of End child marriage, improving education standards at 78,000,000 UGX, the international womens day held on the 8th march 2014 held at kirewa sub county, Con

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development</li> <li>Salaries to 5 District Planning Unit staff paid for 3 months.</li> <li>Medical bills for 5 Planning Unit staff paid.</li> <li>Utility bills paid for a 12 mon</li> </ol>	<ol style="list-style-type: none"> <li>Quarter two progress report for financial year 2013/2014 submitted to the Ministry of Finance, Planning and Economic development.</li> <li>Salaries for four Planning Unit staff paid for the period January to march 2014.</li> </ol>
<i>General Staff Salaries</i>		15,972
<i>Travel Inland</i>		695
<i>Wage Rec't:</i>	10,304	15,972
<i>Non Wage Rec't:</i>	9,046	695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,350</b>	<b>16,667</b>
<b>Output: District Planning</b>		
No of Minutes of TPC meetings	3 (District head quarters)	3 (District head quarters)
No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	<ol style="list-style-type: none"> <li>One district five year Development Plan reviewed</li> <li>21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) guided in reviewing their fi</li> </ol>	Nil
<i>Workshops and Seminars</i>		400
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,275</b>	<b>400</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	<ol style="list-style-type: none"> <li>One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</li> <li>One Quarterly moni</li> </ol>	<ol style="list-style-type: none"> <li>Five days monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</li> <li>Ten days monitoring v</li> </ol>
<i>Travel Inland</i>		9,205

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,264	9,205
<i>Domestic Dev't:</i>	5,981	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,245</b>	<b>9,205</b>

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

Non Standard Outputs:	One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council.	One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council.
	4. Salaries paid to 6 staff or 3 months	4. Salaries paid to 5 staff for 3 months.
	one quarterly internal audit reports for district departments - Admnistration, Fina	One quarterly internal audit reports for district departments - Admnistration, F
<i>General Staff Salaries</i>		11,273
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		815
<i>Wage Rec't:</i>	11,274	11,273
<i>Non Wage Rec't:</i>	3,725	815
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>14,999</b>	<b>12,088</b>

**Output: Internal Audit**

No. of Internal Department Audits	11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)	11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)
Date of submitting Quaterly Internal Audit Reports	17/4/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	10/1/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)

**Vote: 554** Tororo District**2013/14 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted
<i>Travel Inland</i>		1,255
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	16,398	1,255
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>16,398</b>	<b>1,255</b>

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

<i>Wage Rec't:</i>	4,784,923	4,308,318
<i>Non Wage Rec't:</i>	1,907,651	1,907,651
<i>Domestic Dev't:</i>	1,948,896	1,948,896
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,186,644</b>	<b>8,186,644</b>



**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |   |
|---|---|
| <p>1. 9 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 96 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>4. Administration staff salaries paid for 12 months.</p> <p>5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.</p> <p>6-21 three day trainings conducted for CPMC, CPC, &amp; SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..</p> <p>7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera,</p> | <p>1. 18 consultation vists have been made to line ministries, departments and agencies- 6 vists to MoLG, 9 visits to MoFPED, 2 visits to MoPS, 1 visit to LGFC,</p> <p>2. Staff salaries paid for 6 months for administration staff.</p> <p>3. Two vehicles for the administra</p> |
|---|---|

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

8- Four radio programmes conducted at Rock Mambo radio.

9- 4 Quartely reports submitted to OPM.

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

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

12. Four vehicles for the administration department serviced.

13. One annual ULGA and CAOs associations meetings attended.

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

15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	<b>4,000</b>	1,840	46.0%
221002 Workshops and Seminars	<b>10,000</b>	4,790	47.9%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	451	37.6%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer Supplies and IT Services	10,000	1,000	10.0%	
221009 Welfare and Entertainment	3,000	14,810	493.7%	
221011 Printing, Stationery, Photocopying and Binding	8,000	8,070	100.9%	
221013 Bad Debts	82,966	125,000	150.7%	
221016 IFMS Recurrent Costs	30,000	15,000	50.0%	
221017 Subscriptions	8,000	2,800	35.0%	
211101 General Staff Salaries	625,495	346,061	55.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,640	700	8.1%	
222001 Telecommunications	1,920	300	15.6%	
223005 Electricity	2,500	10,455	418.2%	
223006 Water	2,500	6,276	251.0%	
227001 Travel Inland	44,371	12,357	27.8%	
227004 Fuel, Lubricants and Oils	5,000	6,745	134.9%	
228002 Maintenance - Vehicles	12,000	4,697	39.1%	
Wage Rec't:	625,495	Wage Rec't: 346,061	Wage Rec't: 55.3%	
Non Wage Rec't:	255,097	Non Wage Rec't: 215,290	Non Wage Rec't: 84.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>880,592</b>	<b>Total 561,350</b>	<b>Total 63.7%</b>	

**Output: Human Resource Management**

0 Nil

Non Standard Outputs: 36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6.

1. Nine consultation visits made to ministries of public service-3 ,finance-2 and local Government

2. Three thousand performance appraisal forms procured.

**Expenditure**

224002 General Supply of Goods and Services	15,000	6,830	45.5%	
227001 Travel Inland	15,132	5,191	34.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,132	Non Wage Rec't: 12,021	Non Wage Rec't: 39.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,132</b>	<b>Total 12,021</b>	<b>Total 39.9%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan () no (N/A) 0 Funds realised during the quarter were not adequate to implement all planned CBG activities. The

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (1. Career Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	3 (2 members of staff sponsored for career development courses at UMI Personnel officer, population officer)	37.50	planned activities have been rescheduled for quarter three
Non Standard Outputs:	<p>1. 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters</p> <p>2. 19 Capacity needs assessment carried out in all the lower local Governments</p> <p>3. 79 LLG staff mentored in peerformance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters.</p> <p>4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..</p> <p>5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..</p> <p>6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..</p>	N/A		

*Expenditure*

221003 Staff Training	<b>15,000</b>	8,784	58.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>64,583</b>	8,784	13.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,583</b>	<b>8,784</b>	<b>13.6%</b>

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

% age of LG establish	65 ((Petta, Paya; Nagongera	65 ((Petta-65, Paya-65;	100.00	Nil
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

posts filled	Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)	Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65.)		
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) done	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1 )		

*Expenditure*

227001 Travel Inland	<b>40,000</b>	21,232	53.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>40,000</b>	21,232	53.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>21,232</b>	<b>53.1%</b>

**Output: Public Information Dissemination**

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

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

**Output: Office Support services**

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.	Offices and the surrounding of the district head quarters cleaned and maintained for nine months	0	Nil
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*Expenditure*

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	( )	0 (N/A)	0	Nil
No. of monitoring reports generated	( )	0 (N/A)	0	
Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters. 3. Ten office buildings maintained at the district head quarters.	1. One annual board of survey conducted at the district head quarters. 2. Three office buildings maintained at the district head quarters.		

*Expenditure*

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

**Output: Records Management**

Non Standard Outputs:	1. Ten filing cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff in the district.	Four thousand pay slips printed for all district staff	0	Nil
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>5,646</b>	3,251	57.6%	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	<b>10,000</b>	897	9.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>15,646</b>	<i>Non Wage Rec't:</i> 4,148	<i>Non Wage Rec't:</i> 26.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 15,646</b>	<b>Total 4,148</b>	<b>Total 26.5%</b>	

**Output: Procurement Services**

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

221001 Advertising and Public Relations	<b>20,000</b>	7,266	36.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>50,000</b>	<i>Non Wage Rec't:</i> 7,266	<i>Non Wage Rec't:</i> 14.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 50,000</b>	<b>Total 7,266</b>	<b>Total 14.5%</b>	

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

No. of administrative buildings constructed	()	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	4 (Completion of a 5 stance pit Latrine at Tororo District Headquarters Completion of extension workers houses at Kwapa, Sub county Hqtrs. Completion of an office block at Merikit, Sub county Hqtrs. Completion of Mella sub county office block)	100.00	
No. of solar panels purchased and installed	()	0 (N/A)	0	
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs		

*Expenditure*

231001 Non-Residential Buildings	<b>77,375</b>	62,707	81.0%	
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# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>77,375</b>	<i>Domestic Dev't:</i>	62,707	<i>Domestic Dev't:</i>	81.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,375</b>	<b>Total</b>	<b>62,707</b>	<b>Total</b>	<b>81.0%</b>

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

No. of solar panels purchased and installed	0 ( )	0 (N/A)	0	Nil
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	2 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	66.67	
No. of administrative buildings constructed	2 (Sub county Hqts constructed in 2 lower local governments of Sop-sop and Magola,)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

#### Expenditure

231001 Non-Residential Buildings	<b>250,444</b>	39,087	15.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>250,444</b>	39,087	15.6%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>250,444</b>	<b>39,087</b>	<b>15.6%</b>

#### Output: Other Capital

#### Expenditure

312301 Cultivated Assets	<b>3,269,562</b>	766,687	23.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>3,308,371</b>	766,687	23.2%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,308,371</b>	<b>766,687</b>	<b>23.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 2. Finance

Function: Financial Management and Accountability(LG)

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/6/2014 (Preparation of annual performance report done at the district headquarters.)	30/6/2014 (N/A)	#Error	Nil
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid.		
	18 IFMS Computers and Generator Serviced at the district head quarters.	Submitted one financial quarter three progress report to the Ministry of finance		
	One departmental Motor Vehicle Serviced at Total Service Station.	Submit eft supplier forms to ministry of Finance		

*Expenditure*

227001 Travel Inland	<b>10,351</b>	4,117	39.8%
227004 Fuel, Lubricants and Oils	<b>5,351</b>	712	13.3%
211101 General Staff Salaries	<b>162,440</b>	162,440	100.0%
211103 Allowances	<b>1,000</b>	135	13.5%
221008 Computer Supplies and IT Services	<b>1,500</b>	210	14.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	210	14.0%
221016 IFMS Recurrent Costs	<b>0</b>	16,455	N/A
224002 General Supply of Goods and Services	<b>4,500</b>	2,174	48.3%
	<b>Wage Rec't: 162,440</b>	Wage Rec't: 162,440	Wage Rec't: 100.0%
	<b>Non Wage Rec't: 31,910</b>	Non Wage Rec't: 24,013	Non Wage Rec't: 75.3%
	<b>Domestic Dev't: 0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
	<b>Donor Dev't: 0</b>	Donor Dev't: 0	Donor Dev't: 0.0%
	<b>Total 194,350</b>	<b>Total 186,453</b>	<b>Total 95.9%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Iyolwa (7,893,242), Mella (10,366,125), Kwapa	670788832 (District head quarters (186,386,191) and sub counties of Petta (715,443), Paya (1,020,000); Nagongera (1,719,624) Kisoko (1,466,250), Rubongi (2,248,973), Nabuyoga (4,950,000), Kirewa (2,005,000), Magola (2,230,000), Merikit (200,000), Molo (2,077,969), Mukuju (4,334,000), Osukuru (20,933,612), Iyolwa (139,915), Mella (472,948), Mulanda (2,718,401), Nagongera Town Council (10,360,694), malaba Town Council (28,968,000))	64.41	Inadequate fundng to under take planned activities.
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	(8,392,814), Mulanda (23,239,180.)			
Value of Hotel Tax Collected	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru (880,000), Merikit (200,000), Mella (200,000).)	795000 (Local hotel tax collected from Malaba Town council.)	24.84	
Value of LG service tax collection	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,811).)	126871579 (District head quarters (39,471,911) and sub counties of Nagongera (1,257,329), Kisoko (1,843,079) Rubongi (1,827,140), Nabuyoga (1,308,032), Kirewa (502,941), Magola (181,807), Sopsop (159,771) Merikit (1,252,251), Mukuju (3,233,900), Osukuru (4,517,500), Iyolwa (1,053,924), Mella (284,587), Mulanda (1,651,716), Nagongera Town Council (1,075,000), malaba Town council (560,030).)	58.11	
Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following: i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>5,801</b>	2,070	35.7%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,442	48.1%	
222001 Telecommunications	<b>1,000</b>	635	63.5%	
227001 Travel Inland	<b>25,984</b>	5,950	22.9%	

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>46,599</b>	<i>Non Wage Rec't:</i>	10,097	<i>Non Wage Rec't:</i>	21.7%
<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%
<b>Total</b>	<b>46,599</b>	<b>Total</b>	<b>10,097</b>	<b>Total</b>	<b>21.7%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 ( The District head quarters.)	30/5/2014 (N/A)	#Error	Nil
Date of Approval of the Annual Workplan to the Council	30/5/2014 ( The District head quarters.)	30/5/2014 (N/A)	#Error	
Non Standard Outputs:	60 copies of the approved budget produced at the district head quarters	Produced of one supplementary budget for council approval at the district head quarters.		

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

*Expenditure*

<i>211103 Allowances</i>	<b>4,682</b>	162	3.5%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>5,287</b>	1,760	33.3%		
<i>227001 Travel Inland</i>	<b>4,150</b>	450	10.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,201</b>	<i>Non Wage Rec't:</i>	2,372	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,201</b>	<b>Total</b>	<b>2,372</b>	<b>Total</b>	<b>13.8%</b>

**Output: LG Expenditure mangement Services**

0 Funding provided to undertake planned activities.

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Twelve monthly reports submitted to the CAO, and quarterly reports to the MOFPED, MOLG.	Submission 1 quarterly reports to the CAO, MOFPED, MOLG;
	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.	

*Expenditure*

211103 Allowances	<b>1,600</b>	150	9.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,065	53.3%
224002 General Supply of Goods and Services	<b>1,980</b>	905	45.7%
227001 Travel Inland	<b>3,000</b>	865	28.8%
227004 Fuel, Lubricants and Oils	<b>2,006</b>	90	4.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>27,928</b>	<i>Non Wage Rec't:</i> 3,075	<i>Non Wage Rec't:</i> 11.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b> <b>27,928</b>	<b>Total</b> <b>3,075</b>	<b>Total</b> <b>11.0%</b>

**Output: LG Accounting Services**

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

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

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

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

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

#### Expenditure

211103 Allowances	3,000	212	7.1%
221003 Staff Training	10,000	29,913	299.1%
221011 Printing, Stationery, Photocopying and Binding	13,000	2,340	18.0%
227001 Travel Inland	2,000	960	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	33,425	111.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>33,425</b>	<b>111.4%</b>

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

0 Nil

Non Standard Outputs:	6 council meetings held at the district headquarters	Fur council meeting held at the District council chambers
	Gratuity paid for the Chairperson DSC for 12 months	Salaries paid for 8 staff for the months of July 2013 to March 2014
	One vehicle for the district Chairperson maintained	Twenty days monitoring conducted in all the sub counties in the district.
	Gratuity paid to all political leaders	
	Salaries paid to all political leaders and technical staff	one quarterly monitoring visit of 5 days co

#### Expenditure

211101 General Staff Salaries	187,322	140,491	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	960	N/A
211103 Allowances	65,000	94,641	145.6%
221007 Books, Periodicals and Newspapers	1,200	269	22.4%
221009 Welfare and Entertainment	10,000	4,880	48.8%
221010 Special Meals and Drinks	17,800	1,994	11.2%
221011 Printing, Stationery, Photocopying and Binding	20,000	2,240	11.2%
221014 Bank Charges and other Bank related costs	0	265	N/A
227001 Travel Inland	40,000	11,871	29.7%
227004 Fuel, Lubricants and Oils	30,000	5,000	16.7%
228001 Maintenance - Civil	0	709	N/A
228002 Maintenance - Vehicles	15,000	836	5.6%

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>187,322</b>	<i>Wage Rec't:</i>	140,491	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	<b>470,895</b>	<i>Non Wage Rec't:</i>	123,665	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>658,217</b>	<b>Total</b>	<b>264,156</b>	<b>Total</b>	<b>40.1%</b>

**Output: LG procurement management services**

0 Nil

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	11 meetings were held to consider awards for works and services
	12 evaluation committee meetings held on procurement at the district headquarters	Seven evaluation committee meeting held to consider bids
	3 Pre-bid meetings held to open bidding procurements at the District Headquarters	
	5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA	
	3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office submitted	

*Expenditure*

211103 Allowances	<b>16,030</b>	2,221	13.9%		
221001 Advertising and Public Relations	<b>0</b>	7,466	N/A		
221007 Books, Periodicals and Newspapers	<b>3,000</b>	191	6.4%		
221008 Computer Supplies and IT Services	<b>5,000</b>	500	10.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,567	26.1%		
227001 Travel Inland	<b>4,000</b>	1,955	48.9%		
227004 Fuel, Lubricants and Oils	<b>2,000</b>	300	15.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>44,530</b>	<i>Non Wage Rec't:</i>	14,200	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>44,530</b>	<b>Total</b>	<b>14,200</b>	<b>Total</b>	<b>31.9%</b>

**Output: LG staff recruitment services**

0 Nil



**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 district service committee meetings held at the district headquarters	42 Meetings were held during the quarter at District Service Commission Offices
	One study tour conducted	One advertisement was placed in the new vision during the quarter
	Three advertisement placed on the print media for recruitment.	
	Four quarterly monitoring visits conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ).	One quaterly monitoring was conducted to lower health units in both sub counties and Municipality.
	Four quarterly reports prepared and submitted to Ministry of local government, Public Service Commission, Health Service Commission and Education Service Commission.	
	Annual subscription to Autonomous institution made	
	One laptop procured at the district head quarters	
	Furniture, computers, photo copier maintained 4 times at the district head quarters.	
	Office furniture (office desk and 4 chairs) and one fan procured	
	Salaries paid to the chairperson district service commission for 12 months	

*Expenditure*

211103 Allowances	<b>36,701</b>	32,423	88.3%
221001 Advertising and Public Relations	<b>8,683</b>	8,000	92.1%
221007 Books, Periodicals and Newspapers	<b>840</b>	505	60.1%
221009 Welfare and Entertainment	<b>3,600</b>	3,921	108.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,600</b>	2,827	78.5%
221012 Small Office Equipment	<b>3,500</b>	486	13.9%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	120	58	48.3%	
221410 DSC Chair's Salaries	23,400	5,850	25.0%	
227001 Travel Inland	12,296	6,452	52.5%	
227004 Fuel, Lubricants and Oils	4,000	3,598	90.0%	
228001 Maintenance - Civil	700	441	62.9%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 5,850	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 83,531	<i>Non Wage Rec't:</i> 58,710	<i>Non Wage Rec't:</i> 70.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>106,931</b>	<b>Total 64,560</b>	<b>Total 60.4%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	500 (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)	542 (Osukuru, Tororo Municipal Council, Malaba, Rubongi, Nagongera Town Council)	108.40	Nil
No. of Land board meetings	8 ( 8 District Land Board meetings held at the district Head quarters.)	7 (7 District Landboard meetings held at the district headquarter)	87.50	
Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings	2 minutes submitted to the ministry of lands		
	Two Town Boards of Osukuru and Kwapa planned			
	All government pieces of land surveyed in Paya sub county			

*Expenditure*

211103 Allowances	10,914	7,192	65.9%	
221011 Printing, Stationery, Photocopying and Binding	2,400	105	4.4%	
222003 Information and Communications Technology	1,500	897	59.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 8,194	<i>Non Wage Rec't:</i> 27.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>30,000</b>	<b>Total 8,194</b>	<b>Total 27.3%</b>	

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	12 (12 DPAC meetings held at the district headquarters)	6 (6 Meetings were held to discuss Tororo Municipal	50.00	N/A
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# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of LG PAC reports discussed by Council	0 (N/A)	Council reports) 0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>23,360</b>	9,338	40.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,311</b>	290	8.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>31,791</b>	<i>Non Wage Rec't:</i> 9,628	<i>Non Wage Rec't:</i> 30.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>31,791</b>	<b>Total 9,628</b>	<b>Total 30.3%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	36 committee meetings held at the District Headquarters	15 Standing Committees held to consider revision of departmental Budgets	0	nil
<i>Expenditure</i>				
211103 Allowances	<b>27,000</b>	13,500	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>36,000</b>	<i>Non Wage Rec't:</i> 13,500	<i>Non Wage Rec't:</i> 37.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>36,000</b>	<b>Total 13,500</b>	<b>Total 37.5%</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One pick-up procured for the district chairperson at the district head quarters.	One vehicle procured for the District chairperson from Toyota Uganda Limited.	0	Payments for the vehicle were made in the previous quarters due to the conditions made by the supplier
<i>Expenditure</i>				
231004 Transport Equipment	<b>106,000</b>	126,061	118.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>106,000</b>	<i>Domestic Dev't:</i> 126,061	<i>Domestic Dev't:</i> 118.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>106,000</b>	<b>Total 126,061</b>	<b>Total 118.9%</b>	

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	6 HLFOs were trained on post-harvest handling, collective marketing of produce and group management; 7 HLFOs capacity building needs and bottlenecks identified for redress; 10 FGs registered with HLFOs under the supervision of DCDO; Memorandum of underst	0	Funds to facilitate DCDO was not paid out in the quarter under review due to technical problems in the IFMS.
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#### Expenditure

227001 Travel Inland	<b>4,000</b>	824	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>4,000</b>	824	20.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>824</b>	<b>20.6%</b>

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

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)	0	The adaptive trials technologies were not put in place because the supply providers were not selected by the time the quarter 3 ended.
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 3 physical and financial reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance and service delivery in the NAADS program implementation at both the district and al
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*Expenditure*

211101 General Staff Salaries	<b>388,185</b>	292,852	75.4%
211103 Allowances	<b>5,915</b>	7,064	119.4%
212101 Social Security Contributions (NSSF)	<b>0</b>	492	N/A
221002 Workshops and Seminars	<b>20,000</b>	4,390	21.9%
221011 Printing, Stationery, Photocopying and Binding	<b>4,300</b>	2,415	56.2%
221014 Bank Charges and other Bank related costs	<b>840</b>	560	66.6%
222001 Telecommunications	<b>600</b>	500	83.3%
222003 Information and Communications Technology	<b>1,000</b>	729	72.9%
224002 General Supply of Goods and Services	<b>7,549</b>	5,106	67.6%
227001 Travel Inland	<b>5,000</b>	9,483	189.7%
227004 Fuel, Lubricants and Oils	<b>7,200</b>	7,604	105.6%
228002 Maintenance - Vehicles	<b>5,000</b>	3,588	71.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>3,200</b>	977	30.5%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>388,185</b>	<i>Wage Rec't:</i>	292,852	<i>Wage Rec't:</i>	75.4%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>72,864</b>	<i>Domestic Dev't:</i>	42,905	<i>Domestic Dev't:</i>	58.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>461,049</b>	<b>Total</b>	<b>335,757</b>	<b>Total</b>	<b>72.8%</b>

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

No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	2234 (Farmers receiving agricultural inputs in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	85.89	Frequent changes of guidelines demotivating field staff and some staff carry out work without reliable means of transport hence making farm visits limited.
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	100.00	
No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	426 (Farmer advisory demonstration workshops in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	202.86	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa 114, Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	82267 (Farmers accessing advisory services in various aspects of crop and livestock management in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	1187.29	
Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 3 physical and financial reports produced and submitted to the district for consolidation from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, K		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>1,288,039</b>	1,240,657	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>1,288,039</b>	1,240,657	96.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,288,039</b>	<b>1,240,657</b>	<b>96.3%</b>

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

0	There was delay in implementation of certain activities due to delayed preparation of virements by responsible officers.
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least four progress reports prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	Two reports on monitoring of the implementation of agricultural activities in the sub-counties of Eastern division, Malaba, Mella, Mulanda, Osukuru, Magola, Iyolwa, Merikit, Molo, Kwapa, Mukuju and Kisoko produced and submitted to CAO; Three quarterly pro
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*Expenditure*

211101 General Staff Salaries	272,607	207,068	76.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	240	33.3%
211103 Allowances	425	374	87.9%
221011 Printing, Stationery, Photocopying and Binding	237	167	70.3%
221014 Bank Charges and other Bank related costs	600	323	53.8%
223005 Electricity	2,000	1,788	89.4%
224002 General Supply of Goods and Services	500	174	34.7%
227001 Travel Inland	4,643	3,677	79.2%
227004 Fuel, Lubricants and Oils	2,000	1,091	54.6%
228002 Maintenance - Vehicles	13,847	12,384	89.4%
228003 Maintenance Machinery, Equipment and Furniture	500	209	41.8%
Wage Rec't:	272,607	Wage Rec't: 207,068	Wage Rec't: 76.0%
Non Wage Rec't:	31,506	Non Wage Rec't: 20,426	Non Wage Rec't: 64.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>304,113</b>	<b>Total 227,494</b>	<b>Total 74.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NA here)	0 (Na)	0	Three reports on crop production status not submitted from Mulanda, Petta and Sopsop partly due to loss of one staff in Mulanda and others were still new at
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district;</p> <p>At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division;</p> <p>At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties;</p> <p>At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.</p>	<p>One training report of 46 staff (11F) on crop data collection and pests survey at Tororo DATIC in place; Two field reports on the inspection of agro-input dealers' business premises at Tororo town, Molo, Nagongera town council, Merikit, Mulanda, Kwapa, an</p>	<p>work, i.e., Petta and Sopsop.</p>
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*Expenditure*

211103 Allowances	<b>2,117</b>	463	21.9%
221002 Workshops and Seminars	<b>8,076</b>	4,025	49.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,068</b>	322	30.1%
224002 General Supply of Goods and Services	<b>1,638</b>	94	5.8%
227001 Travel Inland	<b>3,791</b>	1,896	50.0%
227004 Fuel, Lubricants and Oils	<b>2,793</b>	485	17.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>19,483</b>	<b>7,285</b>	<b>37.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa--3,214, Kirewa-4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277,	590375 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju,	84.88	Funds for rabies vaccination and trypanosomiasis surveillance was re-allocated to complete
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Mella,-2,200 Merikit-6,211, Molo--5,123, Mukuju--4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)	Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)		remaining drugs meant for block treatment. The re-allocation needs a virement, which is delaying continuation of block treatment of cattle.
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)	45296 (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.)	75.49	
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950.)	109534 (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.)	61.54	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063.</p> <p>At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936.</p> <p>At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240.</p> <p>At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.</p>	<p>At least 20,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in Kirewa-1062, Kisoko-1062, Kwapa-1062, Merikit-1062, Molo-1062, Mulanda-1062, Osukuru-1062, Rubongi-1062, Sopsop-1062.</p> <p>At least two reports</p>		
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*Expenditure*

211103 Allowances	<b>1,862</b>	929	49.9%
221017 Subscriptions	<b>0</b>	70	N/A
223006 Water	<b>342</b>	353	103.2%
224002 General Supply of Goods and Services	<b>3,427</b>	1,956	57.1%
227001 Travel Inland	<b>5,670</b>	4,574	80.7%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	<b>5,268</b>	4,937	93.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>17,369</b>	<i>Non Wage Rec't:</i> 12,820	<i>Non Wage Rec't:</i> 73.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>17,369</b>	<b>Total 12,820</b>	<b>Total 73.8%</b>	

**Output: Fisheries regulation**

No. of fish ponds stocked	260 (in the entire district)	434 (Fish ponds stocked in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC-, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	166.92	Fish farmers were not trained in quarter three due to delayed payment of funds required by the sub-sector arising out of IFMS technical problem.
Quantity of fish harvested	9500 (In the entire district)	23164 (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.)	243.83	
No. of fish ponds constructed and maintained	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)	352 (Fish ponds maintained in Eastern division, 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.)	8800.00	
Non Standard Outputs:	At least 160 fish farmers technically supported in Eastern division-8, Iyolwa-8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	At least 167 fish farmers (58 female) technically supported in Kisoko, Mulanda and Rubongi. 3 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the entire district.		

*Expenditure*

211103 Allowances	<b>1,200</b>	926	77.2%	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	<b>2,260</b>	1,666	73.7%	
222001 Telecommunications	<b>70</b>	52	74.3%	
227004 Fuel, Lubricants and Oils	<b>1,073</b>	781	72.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,343</b>	<i>Non Wage Rec't:</i> 1,759	<i>Non Wage Rec't:</i> 75.1%	
<i>Domestic Dev't:</i>	<b>6,260</b>	<i>Domestic Dev't:</i> 1,666	<i>Domestic Dev't:</i> 26.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,603</b>	<b>Total</b> 3,425	<b>Total</b> 39.8%	

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

No. of tsetse traps deployed and maintained	0 (NA)	0 (Na)	0	Sensitization meetings of communities on tsetse fly risks was not done because funds delayed to be released purportedly due to technical problems in IFMS. A set of apiary protective gears not supplied because supplier not yet selected.
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.	At least 1 report produced on tsetse fly surveillance and monitoring covering Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Rubongi, Western division; At least 3 reports produced on inspec		

*Expenditure*

211103 Allowances	<b>763</b>	220	28.8%	
227001 Travel Inland	<b>3,000</b>	2,222	74.1%	
227004 Fuel, Lubricants and Oils	<b>2,140</b>	2,100	98.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>7,023</b>	<i>Non Wage Rec't:</i> 4,542	<i>Non Wage Rec't:</i> 64.7%	
<i>Domestic Dev't:</i>	<b>2,058</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>9,081</b>	<b>Total</b> 4,542	<b>Total</b> 50.0%	

**Output: Support to DATICs**

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.	Teaching demonstration units of coffee, mangoes, avocado, citrus, banana, cassava, grevella wood lot, pineapples, goats and oxen pigs maintained in Tororo DATIC.	0	DATIC is experiencing shortage of staff and facing challenge of facilitation especially from locally generated revenue which is irregularly remitted when requested to supplement PMG
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

funds.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>4,800</b>	3,200	66.7%	
211103 Allowances	<b>800</b>	132	16.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>188</b>	172	91.5%	
221014 Bank Charges and other Bank related costs	<b>500</b>	356	71.2%	
223006 Water	<b>4,376</b>	4,000	91.4%	
224002 General Supply of Goods and Services	<b>8,315</b>	5,693	68.5%	
227004 Fuel, Lubricants and Oils	<b>2,800</b>	455	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>22,439</b>	9,609	42.8%	
Domestic Dev't:	<b>6,192</b>	4,399	71.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,631</b>	<b>14,008</b>	<b>48.9%</b>	

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

No of slaughter slabs constructed	4 (2 new slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)	2 (Slaughter slabs with two-stance VIP latrines and chain link perimeter fence in Sopsop and Rubongi constructed by M/s Venture and M/s Mass Technology (U) Ltd, respectively and first certificates paid)	50.00	Although the slaughter slabs construction works is complete, there use is still prohibited until payment of contractors is done.
Non Standard Outputs:	NA	Na		

*Expenditure*

231007 Other Structures	<b>44,890</b>	19,735	44.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>44,890</b>	19,735	44.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>44,890</b>	<b>19,735</b>	<b>44.0%</b>	

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-	1 (Rice mill acquired and installed in Poyameri grain store, Asinge village, Poyameri parish, Magola sub-county.)	100.00	There is no power connected to the place where the rice mill was installed. The rice mill will be tested as
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	county) NA	Na		soon as power is connected. The group members are mobilizing resources to ensure power is connected for the operationalization of the rice mill.
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*Expenditure*

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

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

No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (Na)	0	Construction works of abattoir was moving on well except that too much water on site has hindered its progress. There is need to first create drainage channels at the site before work resumes again.
No. of abattoirs constructed in Urban areas	1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.)	1 (Completion of Abattoir constructed in Malaba town council.)	100.00	
Non Standard Outputs:	NA	Na		

*Expenditure*

<i>231007 Other Structures</i>	<b>83,078</b>	34,084	41.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>83,078</b>	<i>Domestic Dev't:</i> 34,084	<i>Domestic Dev't:</i> 41.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>83,078</b>	<b>Total 34,084</b>	<b>Total 41.0%</b>

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

No of businesses issued with trade licenses	0 (NA)	0 (This is regulatory.)	0	Limited resources.
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2, Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.)	18 (Businesses inspected and reported on in Kwapa, Mukuju, Petta, Tororo municipality, Malaba town council and Nagongera town council.)	90.00	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)	6 (Sensitization meetings conducted in Tororo municipality-2, Malaba town council-1, Nagongera town council-1, Merikit-1, Molo-1.)	75.00	
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (Na)	.00	
Non Standard Outputs:	NA	Na		

*Expenditure*

211103 Allowances	<b>712</b>	315	44.2%
227004 Fuel, Lubricants and Oils	<b>256</b>	228	88.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,258</b>	<i>Non Wage Rec't:</i> 543	<i>Non Wage Rec't:</i> 43.1%
<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%
<b>Total</b>	<b>1,258</b>	<b>Total 543</b>	<b>Total 43.1%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	2 (Market prices report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	50.00	Timely and regular collection and dissemination of market information amidst limited resources.
No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)	8 (Producers or producer groups linked to the market in Tororo municipality.)	80.00	
Non Standard Outputs:	NA	Na		

*Expenditure*

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



**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0            N/A

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>) 4 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.)</p> <p>01 2),4 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities:West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta</p>	<p>1.) 1 intergrated supervision visit for each health facility in EPI,HMIS,Human resources ,VHT functionality conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCI</p>		
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.)

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

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

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

- 6) 12 monthly HMIS reports (Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,
- 7) 4 Quarterly OBT reports submitted to MOH
- 8). One workplan and performance contract form B submitted to MOH.
- 9) 4 Quarterly health facility performance review meetings conducted at district level.
- 10) 500,300 people received ivermectine and albendazole in the following HSDs.  
 Tororo County - 179,700.  
 Tororo Municipality - 46,200  
 West Budama South HSD - 133,300  
 West Budama North HSD - 141,000
- 11) 502 staff paid salaries
- 12) Prevention , Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
- 13) HIV/AIDS Prevention of mother to Child Transmision services provided in 19 HC IIs, 3 HC Ivs and 3 Hospitals.
- 14) Active surveillance for diseases conducted in all the 4 HSDs of  
 Tororo County  
 Tororo Municipality  
 West Budama South HSD -  
 West Budama North HSD

*Expenditure*

211103 Allowances	<b>60,127</b>	86,341	143.6%
213001 Medical Expenses (To Employees)	<b>1,000</b>	150	15.0%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	385	38.5%
221001 Advertising and Public Relations	<b>10,790</b>	4,295	39.8%
221002 Workshops and Seminars	<b>52,081</b>	400	0.8%
221007 Books, Periodicals and Newspapers	<b>691</b>	88	12.7%
221008 Computer Supplies and IT Services	<b>4,193</b>	2,637	62.9%
221010 Special Meals and Drinks	<b>19,995</b>	10,017	50.1%

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	11,720	6,963	59.4%	
221014 Bank Charges and other Bank related costs	4,500	157	3.5%	
221017 Subscriptions	3,490	500	14.3%	
221407 District PHC wage	3,814,888	2,255,377	59.1%	
222001 Telecommunications	0	965	N/A	
223006 Water	2,000	866	43.3%	
224002 General Supply of Goods and Services	1,200	1,801	150.1%	
227001 Travel Inland	57,107	42,244	74.0%	
227004 Fuel, Lubricants and Oils	6,890	12,697	184.3%	
228002 Maintenance - Vehicles	6,000	5,467	91.1%	
<i>Wage Rec't:</i>	<b>3,814,888</b>	<i>Wage Rec't:</i> 2,255,377	<i>Wage Rec't:</i> 59.1%	
<i>Non Wage Rec't:</i>	<b>70,150</b>	<i>Non Wage Rec't:</i> 54,695	<i>Non Wage Rec't:</i> 78.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>210,735</b>	<i>Donor Dev't:</i> 121,277	<i>Donor Dev't:</i> 57.5%	
<b>Total</b>	<b>4,095,773</b>	<b>Total 2,431,349</b>	<b>Total 59.4%</b>	

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)	11280 (11280 total number of inpatients visited Tororo Hospital.)	80.00	N/A
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted in Tororo Hospital.)	2990 (2990 deliveries conducted in Tororo Hospital.)	93.44	
Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900 total Number of outpatients visited Tororo Hospital)	41740 (41740 total Number of outpatients visited Tororo Hospital)	85.36	
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	92 (99% of the approved post filled with trained health workers in Tororo Hospital.)	92.93	
Non Standard Outputs:	4800 children immunised with DPT3 at Tororo Hospital	788 children immunised with DPT3 at Tororo Hospital		

#### Expenditure

263104 Transfers to other gov't units(current)	339,313	241,542	71.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>289,313</b>	<i>Non Wage Rec't:</i> 225,557	<i>Non Wage Rec't:</i> 78.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>50,000</b>	<i>Donor Dev't:</i> 15,985	<i>Donor Dev't:</i> 32.0%	
<b>Total</b>	<b>339,313</b>	<b>Total 241,542</b>	<b>Total 71.2%</b>	

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

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)	8159 (8159 out patients visited the NGO hospitals st. Anthony's Hospital 5611 Benedictine Eye Hospital 2548)	57.38	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthonys Hospital.)	362 (362 deliveries conducted in St. Anthonys Hospital.)	55.69	
Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	330 (330 children immunised with DPT3 at St. Anthony's Hospital)	46.48	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>313,902</b>	228,601		72.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>313,902</b>	<i>Non Wage Rec't:</i> 228,601	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>313,902</b>	<b>Total 228,601</b>	<b>Total</b>	<b>72.8%</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)	499 (499 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 182 Mifumi HCIII 317)	52.53	Save and serve closed which partially attributes to the low performance in some of the indicators.
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20,)	169 (True Vine HCIII 0 Mifumi HCIII 169)	80.48	
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280,)	28 (429 total number of in patients visited the following facilities True Vine HCIII 28 Mifumi HCIII 0)	1.63	
Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	7686 (3350 total number of outpatients visited the following health facilities True Vine HCIII 481 Mifumi HCIII 5677 NAYOFAH HCII 1528)	57.36	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants(current)	<b>29,334</b>	17,554		59.8%
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,334</b>	<i>Non Wage Rec't:</i>	17,554	<i>Non Wage Rec't:</i>	59.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,334</b>	<b>Total</b>	<b>17,554</b>	<b>Total</b>	<b>59.8%</b>

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

Number of outpatients that visited the Govt. health facilities.	642011 (642011 total number of outpatients visited the following government health facilitiesMukuju HCIV - 37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)	538726 ( total number of outpatients visited the following government health facilitiesMukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, ,Petta HCIII -Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - Poyameri HCIII - , Kiyeyi HCII - , Iyolwa HCIII - , Molo HCIII - , Merkit HCIII - Osukuru HCIII - , Malaba HCIII - Kwapa HCIII - Mella HCIII - , Kirewa chawolo HCII - , , Katajula HCII - , Were HCII - , Maundo HCII - Pokongo HCII - , Pusere HCII - Nawire HCII - , Gwaragwara HCII - , Morkiswa HCII - , Makawari HCII - ,1477, Mbula HCII - Fungwe HCII - , Lwala HCII - , Ligingi HCII - Mwello HCII - , Osia HCII - , Mudodo HCII - Magola HCII - , Nyamalogo HCII - ,Kayoro HCII - Atangi HCII - , Kamuli HCII - , Kidoko HCII - Opedede HCII - , Nyalakot HCII - Apetai HCII - , Nyiemera HCII - , Sopsop HCII - )	83.91	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	100.00	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
No. of children immunized with Pentavalent vaccine	27926 (21513 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)	14457 (Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	51.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	15 (15% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South,HSD - 10%, West Budama North HSD -5%)	25.00	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII - 65%, Paya HCIII -65%, Kirewa Community HCIII - 65%, Panyangasi HCIII -65%, Poyameri HCIII -65%, Kiyeyi HCIII -65%, Iyolwa HCIII - 65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII - 65%, Kwapa HCIII -65%, Mella HCIII -65%.)	57 (Mukuju HCIV -,Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, Petta HCIII - Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merikit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII -,1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -,Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)	87.69	
No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797,Nagongera HC IV -1835, Mulanda HCIV - 1758, Kisoko HCII - 961,Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII -758 , Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII - 1150)	4683 (total number of deliveries conducted in the following government health facilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV - , Kisoko HCIII - ,Petta HCIII - , Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - , Poyameri HCIII - , Kiyeyi HCIII - , Iyolwa HCIII - , Molo HCIII - , Merikit HCIII - , Osukuru HCIII - , Malaba HCIII - , Kwapa HCIII - , Mella HCIII -)	21.99	
Number of inpatients that visited the Govt. health facilities.	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV3850)	6039 (6039total number of inpatients visited the following government health facilities Mukuju HCIV - 1685, Nagongera HC IV -1036 Mulanda HCIV - 3318)	49.10	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other gov't	<b>292,682</b>	251,568	86.0%
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>176,226</b>	<i>Non Wage Rec't:</i>	131,871	<i>Non Wage Rec't:</i>	74.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>116,456</b>	<i>Donor Dev't:</i>	119,697	<i>Donor Dev't:</i>	102.8%
<b>Total</b>	<b>292,682</b>	<b>Total</b>	<b>251,568</b>	<b>Total</b>	<b>86.0%</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabyoga Subcounty ,1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)	2 (Retention on staff house at Namwaya HC II and Amoni HC II)	100.00	N/A
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

<b>231002 Residential Buildings</b>	<b>151,768</b>	5,983	3.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>151,768</b>	<i>Domestic Dev't:</i>	5,983	<i>Domestic Dev't:</i>	3.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>151,768</b>	<b>Total</b>	<b>5,983</b>	<b>Total</b>	<b>3.9%</b>

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

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

**Expenditure**

<b>231002 Residential Buildings</b>	<b>19,479</b>	15,512	79.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>19,479</b>	<i>Domestic Dev't:</i>	15,512	<i>Domestic Dev't:</i>	79.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,479</b>	<b>Total</b>	<b>15,512</b>	<b>Total</b>	<b>79.6%</b>

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

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of maternity wards constructed 1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.) 0 (N/A) .00

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>83,000</b>	68,962	83.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>83,000</b>	<i>Domestic Dev't:</i> 68,962	<i>Domestic Dev't:</i> 83.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>83,000</b>	<b>Total 68,962</b>	<b>Total 83.1%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed 2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.) 2 (1 OPD at Osia HC II constructed and 1 OPD at Sopsop constructed in Sopsop Subcounty) 100.00 N/A

No of OPD and other wards rehabilitated 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non-Residential Buildings	<b>141,917</b>	122,605	86.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>141,917</b>	<i>Domestic Dev't:</i> 122,605	<i>Domestic Dev't:</i> 86.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>141,917</b>	<b>Total 122,605</b>	<b>Total 86.4%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of qualified primary teachers	1864 (In all the 163 Governr aided Primary Schools)	1864 (In all the 163 Governr aided Primary Schools)	100.00	Some teachers were not paid salaries for the month of december 2013. Ministry of Public Service was still
No. of teachers paid salaries	1864 (In all the 163 Governr aided Primary Schools)	1864 (In all the 163 Governr aided Primary Schools)	100.00	
Non Standard Outputs:		N/A		

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

cleaning the payroll were paid in quarter three

*Expenditure*

221405 Primary Teachers' Salaries	<b>8,510,167</b>	6,794,330	79.8%	
<i>Wage Rec't:</i>	<b>8,510,167</b>	<i>Wage Rec't:</i> 6,794,330	<i>Wage Rec't:</i> 79.8%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,510,167</b>	<b>Total 6,794,330</b>	<b>Total 79.8%</b>	

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)	141789 (163 Govt aided Primary Schools)	100.00	Nil
No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	0 (N/A)	.00	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Students passing in grade one	500 (In all the 163 Govern-aided Primary Schools)	230 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	46.00	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils sitting PLE	7000 (In all the 163 Governmt aided Primary Schools)	8000 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorange, Muwafu, Maweale, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	114.29	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>988,362</b>	988,362	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>988,362</b>	<i>Non Wage Rec't:</i> 988,362	<i>Non Wage Rec't:</i> 100.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>988,362</b>	<b>Total 988,362</b>	<b>Total 100.0%</b>	

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	The contractor failed to report on site and a new contractor was being procured
No. of classrooms constructed in UPE	2 (St Jude Malaba Annex primary school)	2 (Iyoriang primary school)	100.00	
Non Standard Outputs:	1. Thirty six desks procured for St Jude Malaba Annex primary school 2. Five stance pit latrine constructed at St Jude Malaba Annex primary school. 3. Lightening arresters installed at St Jude Malaba Annex primary school	N/A		

*Expenditure*

231001 Non-Residential Buildings	<b>37,317</b>	11,134	29.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>37,317</b>	<i>Domestic Dev't:</i> 11,134	<i>Domestic Dev't:</i> 29.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>37,317</b>	<b>Total 11,134</b>	<b>Total 29.8%</b>	

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

No. of classrooms rehabilitated in UPE	2 ( Amoni primary school)	0 (N/A)	.00	Nil
No. of classrooms constructed in UPE	0 ()	0 (N/A)	0	
Non Standard Outputs:	1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools.	1. Completion of 2 classroom block at Merikit Unit primary school.		

*Expenditure*

231001 Non-Residential Buildings	<b>107,662</b>	37,955	35.3%	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>107,662</b>	<i>Domestic Dev't:</i>	37,955	<i>Domestic Dev't:</i>	35.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>107,662</b>	<b>Total</b>	<b>37,955</b>	<b>Total</b>	<b>35.3%</b>

**Output: Latrine construction and rehabilitation**

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

*Expenditure*

231001 Non-Residential Buildings	<b>185,652</b>	110,428	59.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>185,652</b>	<i>Domestic Dev't:</i>	110,428
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>185,652</b>	<b>Total</b>	<b>110,428</b>
			<b>59.5%</b>

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

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

*Expenditure*

221406 Secondary Teachers' Salaries	<b>3,429,772</b>	2,047,841	59.7%
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>3,429,772</b>	<i>Wage Rec't:</i>	2,047,841	<i>Wage Rec't:</i>	59.7%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,429,772</b>	<b>Total</b>	<b>2,047,841</b>	<b>Total</b>	<b>59.7%</b>

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other gov't units(current)	<b>1,939,840</b>	1,939,840	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,939,840</b>	<i>Non Wage Rec't:</i>	1,939,840	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,939,840</b>	<b>Total</b>	<b>1,939,840</b>	<b>Total</b>	<b>100.0%</b>

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

No. of classrooms rehabilitated in USE	12 ( Manjasi High schools)	0 (N/A)	.00	Nil
No. of classrooms constructed in USE	8 (Rubongi Army SS and Manjasi High schools)	6 (Rubongi Army SS and Manjasi High schools)	75.00	

Non Standard Outputs:

N/A

*Expenditure*

231001 Non-Residential Buildings	<b>212,000</b>	183,950	86.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>212,000</b>	<i>Domestic Dev't:</i>	183,950	<i>Domestic Dev't:</i>	86.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>212,000</b>	<b>Total</b>	<b>183,950</b>	<b>Total</b>	<b>86.8%</b>

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

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers)	100.00	N/A
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students in tertiary education	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.)	college, Tororo UCC and Tororo technical institutes.) 650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
21404 District Tertiary Institutions	<b>699,818</b>	699,820	100.0%	
221404 Tertiary Teachers' Salaries	<b>1,215,572</b>	641,730	52.8%	
	<i>Wage Rec't:</i> <b>1,215,572</b>	<i>Wage Rec't:</i> 641,730	<i>Wage Rec't:</i> 52.8%	
	<i>Non Wage Rec't:</i> <b>699,818</b>	<i>Non Wage Rec't:</i> 699,820	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 1,915,390</b>	<b>Total 1,341,550</b>	<b>Total 70.0%</b>	

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

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4- Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	1- 652 School monitoring visits conducted in all the primary school in Tororo district. 2- Salaries paid to 5 staff at the education department for 9 months.	0	Staff whose salary were not paid during the second quarter were paid in third quarter.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>65,033</b>	54,191	83.3%	
227001 Travel Inland	<b>27,263</b>	4,994	18.3%	
	<i>Wage Rec't:</i> <b>65,033</b>	<i>Wage Rec't:</i> 54,191	<i>Wage Rec't:</i> 83.3%	
	<i>Non Wage Rec't:</i> <b>27,263</b>	<i>Non Wage Rec't:</i> 4,994	<i>Non Wage Rec't:</i> 18.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 92,296</b>	<b>Total 59,185</b>	<b>Total 64.1%</b>	

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

No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	Local revenue was not allocated to the department due to
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	poor local revenue collected realised by the district
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	
No. of inspection reports provided to Council	4 (Tororo district head quarters)	3 (Tororo district head quarters)	75.00	
Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters	N/A		

*Expenditure*

227001 Travel Inland	<b>24,621</b>	22,590	91.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,621</b>	22,590	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,621</b>	<b>22,590</b>	<b>71.4%</b>

**Output: Sports Development services**

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

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

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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**

Non Standard Outputs:	<ol style="list-style-type: none"> <li>1. Four quarterly report on the conditions of District Roads made at the district head quarters</li> <li>2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG</li> <li>3. Four quarterly consultative meetings with URF and MoWT,</li> <li>4. Sixteen national workshops and seminars attended</li> <li>5. Utility bills for works yard paid for 12 months</li> <li>7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters</li> <li>8. Office building infrastructres maintained at the works office,</li> <li>9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office.</li> <li>10. Quarterly District Road Committee meetings held at the works office</li> <li>11. Four quarterly monitoring of CHAIIP activies held at the district head quarters.</li> <li>12. Two trainings of infrastructure management committees held at the district head quarters.</li> <li>13. Salaries for all works staff (17 No) paid for all the 12 months)</li> <li>14. Two vehicles, 4 motor cyccles, one grader and one roller maintained at the district</li> </ol>	<ol style="list-style-type: none"> <li>1. Salary arreas for the months of December, January, and February paid to staff</li> <li>2.One report on road inventory and traffic survey made and submitted to URF and MoWT</li> <li>3. One Quarterly report prepared and submitted to URF , copied to MoFPED, MoWT, MoLG</li> </ol>	0	There was delayed payment of salary for the month of March 2014
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>86,004</b>	59,470	69.1%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>14,000</b>	3,697	26.4%
221007 Books, Periodicals and Newspapers	<b>1,200</b>	554	46.2%
221008 Computer Supplies and IT Services	<b>2,500</b>	2,375	95.0%
221009 Welfare and Entertainment	<b>1,800</b>	1,595	88.6%
221011 Printing, Stationery, Photocopying and Binding	<b>3,500</b>	910	26.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	1,053	131.7%
223005 Electricity	<b>1,600</b>	748	46.8%
223006 Water	<b>1,200</b>	290	24.2%
227001 Travel Inland	<b>30,869</b>	9,200	29.8%
227004 Fuel, Lubricants and Oils	<b>8,000</b>	5,758	72.0%
228001 Maintenance - Civil	<b>2,000</b>	930	46.5%
228002 Maintenance - Vehicles	<b>2,000</b>	2,296	114.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>	<b>86,004</b>	<i>Wage Rec't:</i> 59,470	<i>Wage Rec't:</i> 69.1%
<i>Non Wage Rec't:</i>	<b>78,469</b>	<i>Non Wage Rec't:</i> 32,906	<i>Non Wage Rec't:</i> 41.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>164,473</b>	<b>Total</b> 92,376	<b>Total</b> 56.2%

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

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki- Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola - Pokatch -Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro	58 (Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki- Nab'ya 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola - Pokatch -Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro	74.36	The breakdown of the district grader affected road maintenance
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Pokatch -Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochegen 6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained. )	A - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochegen 6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. )		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>0</b>	90,994		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>90,988</b>	<i>Non Wage Rec't:</i> 90,994	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 90,988</b>	<b>Total 90,994</b>	<b>Total</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 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)	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	100.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs: None N/A

*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	58,589		N/A
263104 Transfers to other gov't units(current)	<b>151,795</b>	39,562		26.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>151,795</b>	<i>Non Wage Rec't:</i> 98,151	<i>Non Wage Rec't:</i>	64.7%
<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%
<b>Total</b>	<b>151,795</b>	<b>Total 98,151</b>	<b>Total</b>	<b>64.7%</b>

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

Length in Km of District roads periodically maintained ( )	0 (N/A)	0	The problem of workers absentism is not fully resolved. Some workers have also abandoned work claiming that the payment is low
No. of bridges maintained ( )	0 (N/A)	0	



**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, 490 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 -	490 (490 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)	100.00	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit -Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2) 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

Drainage structures installed on the following district roads:

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Supervision of road maintenace and drainage works in all the sub counties in the district	Maintennace of road maintenace activities supervised and weekly master rolls prepared
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*Expenditure*

263101 LG Conditional grants(current)	<b>0</b>	176,712		N/A
263104 Transfers to other gov't units(current)	<b>375,823</b>	92,408		24.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>375,823</b>	<i>Non Wage Rec't:</i> 269,120	<i>Non Wage Rec't:</i>	71.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>375,823</b>	<b>Total 269,120</b>	<b>Total</b>	<b>71.6%</b>

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

Length in Km. of rural roads constructed	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A - Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)	12 (1) 9.2 Km of Iyolwa-Ngetta-nambogo road 2) 3.5 Km of Katarema A-Katarema B road opened pending final shapping, compaction and construction of drainage structures 3. Three lines of 900mm diameter armco culvert installed along Iyolwa-Ngetta-Nambogo road, 1 line of 600mm diameter armco culvert inatalled along Katarema A-Katarema B road)	85.71	Delayed work by contractor
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

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

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

Length in Km. of rural roads constructed	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu-Kalait road completed- Contract of FY 2012/13,)	10 (1) Ten lines of 900mm diameter culverts (total of 70 pieces) installed along merekit-Miusi-Paya road 2) protection of drainage structures (stone pitchong of 300m) of singe-Morukebu-	40.00	Delayed execution of works by contractor
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**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Length in Km. of rural roads rehabilitated	( )	kalait road done 3 ) 4km of Merekit-Miusi-Paya road installed)	0	
Non Standard Outputs:	1) 60 supervision visits to Road rehabilitation works conducted in the entire district  2) 4 Quarterly supervision reports produced 3) Two lines of 1800mm diameter Armco Culverts installed on Amoni-Corner bar road	37 supervision visits to road rehabilitation works conducted during the two quarters 3 quarterly supervision reports (Q1 and Q2) prepared		
<i>Expenditure</i>				
231003 Roads and Bridges	<b>417,905</b>	144,911	34.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>417,905</b>	<i>Domestic Dev't:</i> 144,911	<i>Domestic Dev't:</i> 34.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>417,905</b>	<b>Total 144,911</b>	<b>Total 34.7%</b>	

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**7b. Water**

*Function: Rural Water Supply and Sanitation*

*1. Higher LG Services*

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

0 Nil

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

227001 Travel Inland	<b>4,400</b>	4,830	109.8%
228002 Maintenance - Vehicles	<b>6,000</b>	2,650	44.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>800</b>	240	30.0%
221010 Special Meals and Drinks	<b>1,200</b>	716	59.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	1,220	101.7%
223005 Electricity	<b>1,400</b>	579	41.3%
223006 Water	<b>600</b>	117	19.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>1,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>15,400</b>	<i>Domestic Dev't:</i> 10,352	<i>Domestic Dev't:</i> 67.2%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 16,400</b>	<b>Total 10,352</b>	<b>Total 63.1%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (NA)	0 (NA)	0	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	2 (- Two District water supply and sanitation coordination meeting)	50.00	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	80 (80 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 10, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	29.63	
No. of supervision visits during and after construction	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	608 (- 408 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 34, Magola 34, Mulanda 34, Kisoko 32, Petta 34, Paya 34, Kirewa 34 Nabuyonga 20, Rubongi 34, Mukuju 20, Kwapa 34, Mella 34, Molo 34, Merikit 34, Osukuru 34, Sop sop 34, Nagongera 34)	64.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

221002 Workshops and Seminars	<b>6,560</b>	1,190	18.1%	
227001 Travel Inland	<b>20,584</b>	16,235	78.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>27,144</b>	<i>Domestic Dev't:</i> 17,425	<i>Domestic Dev't:</i> 64.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>27,144</b>	<b>Total 17,425</b>	<b>Total 64.2%</b>	

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

No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	0 (NA)	.00	NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventative maintenance.)	0 (NA)	.00	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	58 (-Fifty eight Water user committees formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	0 (NA)	.00	
No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	27 (- 18 promotional events In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	69.23	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 8 social mobilisers meeting held within different sub counties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)	2 (-Two Meetings with social mobilisers in Tororo District Headquarters conducted.)	25.00	
Non Standard Outputs:		NA		

*Expenditure*

221002 Workshops and Seminars	<b>59,959</b>	41,862	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>22,000</b>	12,035	54.7%	
Domestic Dev't:	<b>37,959</b>	29,827	78.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>59,959</b>	<b>41,862</b>	<b>69.8%</b>	

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1 , molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1,Tororo municipality 1.)	32 (- 32 Bore holes rehabilitated in Magola 4,merikit 2,Mulanda 7,Nagongera 4,Petta 1, kirewa 3, Rubongi 3, Iyolwa 3, sop sop 1, kwapa 1, Paya 2.)	133.33	NA
No. of deep boreholes drilled (hand pump, motorised)	24 (-24 New bore holes drilled,cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	20 (Iyolwa-3, Kirewa-3, Magola-2, Mulanda-2, Paya-1, Petta-1, Rubongi-1, Sopsop-1, Malaba town council-1, Mukuju-1, Kirewa-1, Kisoko-1, Nabuyoga-1, Molo-1)	83.33	
Non Standard Outputs:		NA		

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>457,576</b>	214,654	46.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>457,576</b>	<i>Domestic Dev't:</i> 214,654	<i>Domestic Dev't:</i> 46.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>457,576</b>	<b>Total 214,654</b>	<b>Total 46.9%</b>	

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0	NA
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extension to sop sop.)	0 (NA)	.00	
Non Standard Outputs:		NA		

*Expenditure*

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

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)	0	NA
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko RGC.)	1 (started the construction of water supply in kisoko.)	100.00	
Non Standard Outputs:		NA		

*Expenditure*

281503 Engineering and Design Studies and Plans for Capital Works	<b>54,759</b>	52,959	96.7%	
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>54,759</b>	<i>Domestic Dev't:</i>	52,959	<i>Domestic Dev't:</i>	96.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>54,759</b>	<b>Total</b>	<b>52,959</b>	<b>Total</b>	<b>96.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	11 staff in natural resources department partially paid salaries for nine months at the district head quarters	0	One staff of Environment passed on while due to decentralisation of pay roll management, salary payment has become irregular and unpredictable
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**Expenditure**

<b>211101 General Staff Salaries</b>	<b>70,392</b>	58,660	83.3%
<i>Wage Rec't:</i>	<b>70,392</b>	<i>Wage Rec't:</i> 58,660	<i>Wage Rec't:</i> 83.3%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>70,392</b>	<b>Total</b> 58,660	<b>Total</b> 83.3%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (N/A)	0	Tree planting activities are rain fed as such trees could not be planted because it was relatively dry. However, this activity is scheduled for fourth quarter when it will be wet in the district
Area (Ha) of trees established (planted and surviving)	70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)	20 (20 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchment areas and forest reserves)	28.57	
Non Standard Outputs:		N/A		

**Expenditure**

<b>224002 General Supply of Goods and Services</b>	<b>42,069</b>	26,320	62.6%
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>42,069</b>	<i>Non Wage Rec't:</i>	26,320	<i>Non Wage Rec't:</i>	62.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,069</b>	<b>Total</b>	<b>26,320</b>	<b>Total</b>	<b>62.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)	2 (Boundaries reopened in Mudakoli and Achilet. Trees also planted in the two forest reserves an farmers planting crops especially rice were told to vacate)	66.67	N/A
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Non Standard Outputs: NA

N/A

*Expenditure*

211103 Allowances	<b>5,000</b>	5,000	100.0%
224002 General Supply of Goods and Services	<b>15,000</b>	11,632	77.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	16,632
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>16,632</b>
			<b>83.2%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)	0	Nil
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Non Standard Outputs: 28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Magolla, Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C

2 communities in Paya and Merikit sub counties trained in wetlands management

3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda

*Expenditure*

211103 Allowances	<b>4,000</b>	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>450</b>	450	100.0%
227001 Travel Inland	<b>7,548</b>	5,417	71.8%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	2,147	71.6%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	<b>14,998</b>	<i>Non Wage Rec't:</i>	12,014	<i>Non Wage Rec't:</i>	80.1%
<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%
<b>Total</b>	<b>14,998</b>	<b>Total</b>	<b>12,014</b>	<b>Total</b>	<b>80.1%</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi)	0 (N/A)		.00	N/A
No. of Wetland Action Plans and regulations developed	2 (River banks of Malaba and Aturukuku)	5 (22 tree farmers and 3 institutions registered to receive tree seedlings during fourth quarter for restoring their wetlands in Nagongera and Mulanda Sub counties)		250.00	
Non Standard Outputs:	NA	N/A			
<i>Expenditure</i>					
211103 Allowances	<b>3,000</b>	1,089			36.3%
227001 Travel Inland	<b>4,000</b>	1,050			26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	2,139	<i>Non Wage Rec't:</i>	30.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>2,139</b>	<b>Total</b>	<b>30.6%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	40 (sub/county LCs trained in environmental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)	60 (6 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements in Merikit)		150.00	Nil
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel Inland	<b>11,773</b>	2,238			19.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,773</b>	<i>Non Wage Rec't:</i>	2,238	<i>Non Wage Rec't:</i>	19.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,773</b>	<b>Total</b>	<b>2,238</b>	<b>Total</b>	<b>19.0%</b>

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)		0	Funds from local revenue source not adequate to survey all
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**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: 1. Ten Government own land titles acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school  
 survey 2 govt land units Pakoi primary school, Nabuyoga H/C III, Magola  
 the planned areas

2. Ninty five area land committee members trained at the district head quarters

3. Two urban growth centres planned Osukuru and Nabuyoga

*Expenditure*

211103 Allowances	<b>9,000</b>	775	8.6%
221002 Workshops and Seminars	<b>10,000</b>	1,200	12.0%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	850	8.5%
		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 2,825	<i>Non Wage Rec't:</i> 14.1%
	<i>Domestic Dev't:</i> <b>16,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 36,000</b>	<b>Total 2,825</b>	<b>Total 7.8%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 Salaries for the month of december were not paid for 13 staff in the Depatment. This was paid in quarter three

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 6months		
	One lap top procured for the DCDOs office	34 communiti		
	88 communities mobilised to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN,maintenance of community road, attendance of Anti Natal care, Education of children and students, CSsOs and Private organization, SACCO, HIV/AIDS, Evironment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months			
	100 CSOs private organization,non-state organizations registered in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months			
	Internet services for five offices at the District that is Community Development for twelve months procured			
	Support supervision, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation,			

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

One printer procured for the DCDOs office at the District

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

2 casual contract workers paid at the District for twelve months

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

Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub county at the District and Subcounty level

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

*Expenditure*

211101 General Staff Salaries	<b>202,095</b>	166,531	82.4%
213002 Incapacity, death benefits and funeral expenses	<b>2,853</b>	600	21.0%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>9. Community Based Services</b>				
221008 Computer Supplies and IT Services	<b>2,000</b>	900	45.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	90	45.0%	
221014 Bank Charges and other Bank related costs	<b>900</b>	600	66.7%	
221016 IFMS Recurrent Costs	<b>520</b>	250	48.1%	
222001 Telecommunications	<b>690</b>	400	58.0%	
223005 Electricity	<b>1,600</b>	1,200	75.0%	
223006 Water	<b>200</b>	150	75.0%	
224002 General Supply of Goods and Services	<b>1,100</b>	1,000	90.9%	
227001 Travel Inland	<b>5,900</b>	6,165	104.5%	
227004 Fuel, Lubricants and Oils	<b>3,500</b>	2,500	71.4%	
228002 Maintenance - Vehicles	<b>300</b>	200	66.7%	
	<i>Wage Rec't:</i> <b>202,095</b>	<i>Wage Rec't:</i> 166,531	<i>Wage Rec't:</i> 82.4%	
	<i>Non Wage Rec't:</i> <b>20,846</b>	<i>Non Wage Rec't:</i> 14,055	<i>Non Wage Rec't:</i> 67.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 222,941</b>	<b>Total 180,586</b>	<b>Total 81.0%</b>	

**Output: Probation and Welfare Support**

No. of children settled	120 (Children settled in the district)	86 (86 chilled have been settled)	71.67	Funds were not realized to implement the planned activities. The activities were planned under Local revenue,
Non Standard Outputs:	Four multi sectoral OVCs and performance review meetings held at District.	NIL		
	17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C			

*Expenditure*

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

**Output: Social Rehabilitation Services**

0 Nil

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties.	3 members Participated in the International Day of the Disability in Kisoro District
	25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.	1 Council meetings held at District Headquarters.
	4 Council meetings held at District Headquarters.	2 sub county council for Disability in formed in Nabuyoga and Osukuru sub counties.
	3 members supported to participate in the International Day of the Disability in Kisoro District	
	4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils	
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.	

*Expenditure*

227001 Travel Inland	<b>1,190</b>	1,000	84.0%
227004 Fuel, Lubricants and Oils	<b>300</b>	170	56.7%
221001 Advertising and Public Relations	<b>100</b>	50	50.0%
221002 Workshops and Seminars	<b>2,088</b>	1,600	76.6%
221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	150	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>3,978</b>	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 74.7%
	<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%
	<b>Total 3,978</b>	<b>Total 2,970</b>	<b>Total 74.7%</b>

**Output: Adult Learning**

No. FAL Learners Trained	220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10	220 (220 FAL learners trained in the sub counties and town councils of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-	100.00	Nil
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**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

,Iyolwa-10, Kirewa-10, 10, Kirewa-10, Nagongera T.C-  
 Nagongera T.C-10, Malaba T.C- 10, Malaba T.C-10)  
 10)

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

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

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

Four reports to submitted to MGLSD

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

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

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

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

One computer and printer  
serviced at the District.

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>1,050</b>	700	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	450	50.0%
221012 Small Office Equipment	<b>24</b>	20	83.3%
224002 General Supply of Goods and Services	<b>2,300</b>	1,000	43.5%
227001 Travel Inland	<b>17,000</b>	13,208	77.7%
227004 Fuel, Lubricants and Oils	<b>4,500</b>	500	11.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,774</b>	<i>Non Wage Rec't:</i> 15,878	<i>Non Wage Rec't:</i> 61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,774</b>	<b>Total 15,878</b>	<b>Total 61.6%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	100.00	The activities were implemented fully as planned.
Non Standard Outputs:	4 Youth Executive Meetings held at District	Three Youth Executive Meeting held at District		
	2 full council meetings held at District	two full youth councils meetings held at the District		
	One study tour and exposure visits for conducted in Jinja District for 12 youths	One monitoring for youth projects carried out		
	Held one day Celebration for international youth day at District	One day Celebration for international youth day at District		
	1 monitoring and evaluation visit for youth activities conducted in DATIC			

*Expenditure*

221001 Advertising and Public Relations	<b>200</b>	100	50.0%
221002 Workshops and Seminars	<b>2,300</b>	900	39.1%
221005 Hire of Venue (chairs, projector etc)	<b>700</b>	300	42.9%

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>720</b>	480	66.7%	
221012 Small Office Equipment	<b>602</b>	300	49.8%	
224002 General Supply of Goods and Services	<b>2,000</b>	1,900	95.0%	
227001 Travel Inland	<b>2,600</b>	1,700	65.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>9,212</b>	<i>Non Wage Rec't:</i> 5,680	<i>Non Wage Rec't:</i> 61.7%	
<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%	
<b>Total</b>	<b>9,212</b>	<b>Total 5,680</b>	<b>Total 61.7%</b>	

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

No. of assisted aids supplied to disabled and elderly community	20 (Entire district)	40 (40 local assistive devices have been made and supplied to the District)	200.00	The activities were implemented as planned. 40 local assistive devices were supplied which included; clutches, coner seats, toilet seatsThe 5 planned were higher assistive local devises which are more expensive.
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>52 sign language trainings conducted in Kidera Primary School in rubongi sub counties</p> <p>8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions</p> <p>5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District.</p> <p>4 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials</p> <p>2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council</p> <p>17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga, nagongera, kirewa, mella, kwapa, molo, merikit, osukuru, mukuju, petta, kisoko, Paya, sopsop, magola, rubongi, western and Eastern, Division, Nagongera and Malaba TCs</p> <p>one motorcycle repaired and maintained at the District HQrs</p>	<p>10 sign language trainings conducted in Kidera Primary School in rubongi sub counties</p> <p>3 youths with Disabilities (YWDs) supported in education in Rock High School, for O or A levels</p> <p>Two Special Grant selection committee meetings conducted at District</p>		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

**800**

60

7.5%

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

224002 General Supply of Goods and Services	<b>46,268</b>	28,245	61.0%	
227001 Travel Inland	<b>11,652</b>	7,102	61.0%	
227004 Fuel, Lubricants and Oils	<b>1,300</b>	500	38.5%	
228002 Maintenance - Vehicles	<b>220</b>	15	6.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>63,240</b>	35,922	56.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,240</b>	<b>35,922</b>	<b>56.8%</b>	

**Output: Culture mainstreaming**

0 Nil

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo, Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	4 field visits conducted for identification of cultural sites in the sub counties of Paya, Kwapa, Merikit and Molo.
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*Expenditure*

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

**Output: Work based inspections**

0

There were no funds released to implement activities in the quarter from local revenue source due to the poor cash flows realised during the quarter

Non Standard Outputs:	100 job inspections i conducted for all employers in the district.	25 inspections for all employers in the entire conducted
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*Expenditure*

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

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

No. of women councils supported	2 (two women groups supported with a start up grant at the district)	0 (NIL)	.00	The activities were implemented according to plan.
Non Standard Outputs:	4 women executive meetings held at the District head quarters	Held 3 women executive meetings at the District head quarters		
	two full council meetings held at the district head quarters	one international womens day celebration commemorated at the district head quarters		
	one international womens day celebration held at the district	Conduct 1 training on IGA management for selected women at District		
	1 training on IGA management for selected women at District conducted			
	Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.			
	Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters			

*Expenditure*

221001 Advertising and Public Relations	<b>400</b>	200	50.0%
221002 Workshops and Seminars	<b>2,130</b>	1,300	61.0%
221008 Computer Supplies and IT Services	<b>200</b>	150	75.0%
224002 General Supply of Goods and Services	<b>1,500</b>	1,400	93.3%
227001 Travel Inland	<b>3,606</b>	3,300	91.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,944</b>	6,350	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,944</b>	<b>6,350</b>	<b>79.9%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**

0	The funds were not sufficient to meet the 32 groups that are ready for funding in sub counries.
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**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Expenditure**

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

**Confirmation by Head of Department**

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

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

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

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

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

1. Higher LG Services



**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 12 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 12 months period. 5. One vehicle and motor cycle serviced at the district. 6. Data procured for 3 internet moderns of the Planning Unit for 12 months. 7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit	1. Quarter four progress report for financial year 2012/2013 submitted to the Ministry of Finance, Planning and Economic development. 2. Salaries for four Planning Unit staff paid for the period July to March 2014. 3. Quarter one progress report for fina	0	Nil
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*Expenditure*

211101 General Staff Salaries	<b>41,216</b>	34,346	83.3%
227001 Travel Inland	<b>6,000</b>	1,830	30.5%
<i>Wage Rec't:</i>	<b>41,216</b>	<i>Wage Rec't:</i> 34,346	<i>Wage Rec't:</i> 83.3%
<i>Non Wage Rec't:</i>	<b>36,182</b>	<i>Non Wage Rec't:</i> 1,830	<i>Non Wage Rec't:</i> 5.1%
<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%
<b>Total</b>	<b>77,398</b>	<b>Total</b> 36,176	<b>Total</b> 46.7%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District head quarters)	9 (District head quarters)	75.00	Review of the development plans were done in quarter two due to changes in the planning cycle by the Ministry of Finance
No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (n/a)	0 (N/A)	0	

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221002 Workshops and Seminars	<b>27,099</b>	9,336	34.5%
227001 Travel Inland	<b>6,000</b>	3,191	53.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>33,099</b>	<i>Non Wage Rec't:</i> 12,527	<i>Non Wage Rec't:</i> 37.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>33,099</b>	<b>Total</b> 12,527	<b>Total</b> 37.8%

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

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |   |  |
|---|--|
| <p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) conducted.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p> | <p>1. One Quarterly monitoring visits for 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	<b>60,987</b>	27,690	45.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>37,056</b>	<i>Non Wage Rec't:</i> 23,348	<i>Non Wage Rec't:</i> 63.0%
<i>Domestic Dev't:</i>	<b>23,931</b>	<i>Domestic Dev't:</i> 4,342	<i>Domestic Dev't:</i> 18.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>60,987</b>	<b>Total</b> 27,690	<b>Total</b> 45.4%

# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	Three Quarterly Internal Audit reports for departments and 17 for sub counties produced and submitted to the District Council.	0	Nil
	Salaries paid to 6 staff for 12 months	4. Salaries paid to 5 staff for nine months.		
	4 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works , Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.	Three quarterly internal audit reports for district departments - Admnistr		

#### Expenditure

211101 General Staff Salaries	45,090	33,819	75.0%
221008 Computer Supplies and IT Services	2,122	600	28.3%
221011 Printing, Stationery, Photocopying and Binding	11,580	2,094	18.1%
<i>Wage Rec't:</i>	<b>45,090</b>	<i>Wage Rec't:</i> 33,819	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>14,902</b>	<i>Non Wage Rec't:</i> 2,694	<i>Non Wage Rec't:</i> 18.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>59,992</b>	<b>Total 36,513</b>	<b>Total 60.9%</b>

#### Output: Internal Audit

No. of Internal Department Audits	11 (.Departmental internal audit reports produced for the	33 (Departmental internal audit reports produced for the 11	300.00	Nil
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# Vote: 554 Tororo District

# 2013/14 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

	11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)		
Date of submitting Quaterly Internal Audit Reports	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	10/1/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)		#Error
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	51 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted		

*Expenditure*

227001 Travel Inland	<b>58,663</b>	3,627	6.2%
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>65,593</b>	<i>Non Wage Rec't:</i> 3,627	<i>Non Wage Rec't:</i> 5.5%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>65,593</b>	<b>Total 3,627</b>	<b>Total 5.5%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> <b>19,139,677</b>	<i>Wage Rec't:</i> 13,301,057	<i>Wage Rec't:</i> 69.5%	
	<i>Non Wage Rec't:</i> <b>7,128,915</b>	<i>Non Wage Rec't:</i> 5,628,635	<i>Non Wage Rec't:</i> 79.0%	
	<i>Domestic Dev't:</i> <b>7,477,096</b>	<i>Domestic Dev't:</i> 3,520,302	<i>Domestic Dev't:</i> 47.1%	
	<i>Donor Dev't:</i> <b>377,191</b>	<i>Donor Dev't:</i> 256,959	<i>Donor Dev't:</i> 68.1%	
	<b>Total 34,122,879</b>	<b>Total 22,706,952</b>	<b>Total 66.5%</b>	

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>787,514</b>	<b>369,031</b>
<b>Sector: Works and Transport</b>				<b>566,151</b>	<b>314,744</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>566,151</i>	<i>314,744</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>20,895</b>	<b>6,061</b>
LCII: Not Specified				20,895	6,061
Item: 231003 Roads and bridges (Depreciation)					
<b>Supervision of construction works under PRDP</b>	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	20,895	6,061
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,638</b>	<b>0</b>
LCII: Not Specified				17,638	0
Item: 263204 Transfers to other govt. units					
<b>Osukuru subcounty</b>		Other Transfers from Central Government	N/A	8,961	0
<b>Mukuju subcounty</b>		Other Transfers from Central Government	N/A	8,677	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>151,795</b>	<b>39,562</b>
LCII: Not Specified				151,795	39,562
Item: 263104 Transfers to other govt. units					
<b>Malaba and Nagongera town council</b>		Not Specified	N/A	151,795	39,562
<b>Output: District Roads Maintenance (URF)</b>				<b>375,823</b>	<b>269,120</b>
LCII: Not Specified				375,823	269,120
Item: 263101 LG Conditional grants					
<b>Not Specified</b>		Not Specified	N/A	0	176,712
Item: 263104 Transfers to other govt. units					
<b>All sub counties</b>	All sub counties	Not Specified	N/A	375,823	92,408
<b>Sector: Public Sector Management</b>				<b>221,363</b>	<b>54,287</b>
<i>LG Function: District and Urban Administration</i>				<i>221,363</i>	<i>54,287</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>17,983</b>	<b>15,200</b>
LCII: Not Specified				17,983	15,200
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs</b>	Entire District	LGMSD (Former LGDP)	Not Started	17,983	15,200
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>164,572</b>	<b>39,087</b>
LCII: Not Specified				164,572	39,087
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>787,514</b>	<b>369,031</b>
<b>Completion of office block at Kwapa Sub county</b>		Other Transfers from Central Government	Not Started	50,000	15,685
<b>Completion of renovation of Veterinary Office</b>		Other Transfers from Central Government	Completed	28,700	23,402
<b>Construction of an office block at Magola</b>		Other Transfers from Central Government	Not Started	85,872	0
<b>Output: Other Capital</b>				<b>38,809</b>	<b>0</b>
LCII: Not Specified				38,809	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of NUSAF2 projects</b>	Entire District	Other Transfers from Central Government	Not Started	38,809	0

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

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

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>455,522</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>55,562</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>55,562</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>55,562</b>
LCII: Not Specified				60,469	55,562
Item: 263204 Transfers to other govt. units					
<b>Kwapa sub-county</b>		Conditional Grant for NAADS	N/A	60,469	55,562
<b>Sector: Works and Transport</b>				<b>137,253</b>	<b>38,771</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,253</i>	<i>38,771</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>132,482</b>	<b>34,000</b>
LCII: Morukebu				132,482	34,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of rehabilitation of Kwapa-Morukebu-kalait road (rolled over contract)</b>	The swamp is situated at the border of Mukuju and Petta subcounties along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Works Underway	132,482	34,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,771</b>	<b>4,771</b>
LCII: Not Specified				4,771	4,771
Item: 263101 LG Conditional grants					
<b>Kwapa</b>		Other Transfers from Central Government	N/A	0	4,771
Item: 263204 Transfers to other govt. units					
<b>Kwapa subcounty</b>		Other Transfers from Central Government	N/A	4,771	0
<b>Sector: Education</b>				<b>219,605</b>	<b>229,389</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,078</i>	<i>56,226</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,990</b>	<b>10,981</b>
LCII: Kalait				10,990	10,981
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kalait primary school</b>	Kalait primary school	Conditional Grant to SFG	Completed	10,990	10,981
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,088</b>	<b>45,244</b>
LCII: Asinge				6,373	6,375
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>455,522</b>
<b>Apuwai P/S</b>	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,373	6,375
LCII: Kalait Item: 263104 Transfers to other govt. units				8,714	8,582
<b>Kalait P/S</b>	Kalait P/S	Conditional Grant to Primary Education	N/A	8,714	8,582
LCII: Kwapa Item: 263104 Transfers to other govt. units				22,354	22,619
<b>Ochege P/S</b>	Ochege P/S	Conditional Grant to Primary Education	N/A	6,308	6,581
<b>Kwapa P/S</b>	Kwapa P/S	Conditional Grant to Primary Education	N/A	7,744	7,739
<b>Asinge P/S</b>	Asinge P/S	Conditional Grant to Primary Education	N/A	8,302	8,299
LCII: Morukebu Item: 263104 Transfers to other govt. units				7,647	7,668
<b>Morukebu P/S</b>	Morukebu P/S	Conditional Grant to Primary Education	N/A	7,647	7,668
<b>LG Function: Secondary Education</b>				<b>163,527</b>	<b>173,164</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,527</b>	<b>173,164</b>
LCII: Asinge Item: 263104 Transfers to other govt. units				138,147	145,919
<b>Asinge SS</b>	Asinge SS	Conditional Grant to Secondary Education	N/A	138,147	145,919
LCII: Kwapa Item: 263104 Transfers to other govt. units				25,380	27,245
<b>St Lawrence SS Kwapa</b>	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	25,380	27,245
<b>Sector: Health</b>				<b>95,806</b>	<b>18,378</b>
<b>LG Function: Primary Healthcare</b>				<b>95,806</b>	<b>18,378</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>81,768</b>	<b>0</b>
LCII: Kwapa Item: 231002 Residential buildings (Depreciation)				81,768	0
<b>staff house at Kwapa HC III</b>	Kwapa HC III	Conditional Grant to PHC - development	Not Started	81,768	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,038</b>	<b>18,378</b>
LCII: Kalait				4,400	9,189

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>712,339</b>	<b>455,522</b>
Item: 263104 Transfers to other govt. units					
<b>Atangi HC II</b>		Conditional Grant to PHC- Non wage	N/A	4,400	9,189
LCII: Kwapa				9,638	9,189
Item: 263104 Transfers to other govt. units					
<b>Kwapa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	9,189
<b>Sector: Water and Environment</b>				<b>9,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Morukebu				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Kyafu RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Kyafu in kwapa</b>					
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Kwapa</b>	Kwapa sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>189,412</b>	<b>112,921</b>
<b>LG Function: District and Urban Administration</b>				<b>189,412</b>	<b>112,921</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>29,215</b>
LCII: Kwapa				10,000	29,215
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Kwapa Sub county Headquarters</b>	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	Works Underway	10,000	29,215
<b>Output: Other Capital</b>				<b>179,412</b>	<b>83,706</b>
LCII: Kwapa				179,412	83,706
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kwapa</b>	Kwapa Sub county	Other Transfers from Central Government	Works Underway	179,412	83,706

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba T/C</b>		<i>LCIV: Tororo County</i>		<b>15,555</b>	<b>9,189</b>
<b>Sector: Health</b>				<b>15,555</b>	<b>9,189</b>
<b>LG Function: Primary Healthcare</b>				<b>15,555</b>	<b>9,189</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,917</b>	<b>0</b>
LCII: Malaba				5,917	0
Item: 263101 LG Conditional grants					
<b>Malaba save &amp; serve HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,917	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,638</b>	<b>9,189</b>
LCII: Malaba				9,638	9,189
Item: 263104 Transfers to other govt. units					
<b>Malaba HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	9,189

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>376,089</b>	<b>243,211</b>
<b>Sector: Agriculture</b>				<b>148,095</b>	<b>104,049</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>69,965</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>69,965</b>
LCII: Not Specified				65,017	69,965
Item: 263204 Transfers to other govt. units					
<b>Malaba town council</b>		Conditional Grant for NAADS	N/A	65,017	69,965
<i>LG Function: District Production Services</i>				<i>83,078</i>	<i>34,084</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>83,078</b>	<b>34,084</b>
LCII: Malaba				83,078	34,084
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of abattoir in urban areas.</b>		Conditional transfers to Production and Marketing	Works Underway	83,078	34,084
<b>Sector: Works and Transport</b>				<b>0</b>	<b>26,876</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>26,876</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>26,876</b>
LCII: Not Specified				0	26,876
Item: 263101 LG Conditional grants					
<b>Malaba Town Council</b>		Other Transfers from Central Government	N/A	0	26,876
<b>Sector: Education</b>				<b>121,366</b>	<b>89,229</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,203</i>	<i>8,745</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>37,317</b>	<b>0</b>
LCII: Malaba				37,317	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms, 36 desks, 5 stance pit latrine, lightning arresters at St Jude Malaba Annex primary school</b>	St Jude Malaba annex primary school	Conditional Grant to SFG	Not Started	37,317	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,886</b>	<b>8,745</b>
LCII: Malaba				6,886	8,745
Item: 263104 Transfers to other govt. units					
<b>St Jude Malaba P/S</b>	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	6,886	8,745
<i>LG Function: Secondary Education</i>				<i>77,163</i>	<i>80,485</i>
<i>Lower Local Services</i>					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>376,089</b>	<b>243,211</b>
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>77,163</b>	<b>80,485</b>
LCII: Akolodong				67,716	56,831
Item: 263104 Transfers to other govt. units					
<b>Hyreigns college school</b>	Hyreigns college school	Conditional Grant to Secondary Education	N/A	67,716	56,831
LCII: Malaba				9,447	23,653
Item: 263104 Transfers to other govt. units					
<b>Malaba SS</b>	Malaba SS	Conditional Grant to Secondary Education	N/A	9,447	23,653
<b>Sector: Water and Environment</b>				<b>21,588</b>	<b>17,163</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,588</b>	<b>17,163</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>17,163</b>
LCII: Akolodong				21,588	17,163
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	17,163
<b>Sector: Social Development</b>				<b>793</b>	<b>5,894</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>5,894</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>5,894</b>
LCII: Malaba				793	5,894
Item: 263204 Transfers to other govt. units					
<b>Malaba TC</b>		LGMSD (Former LGDP)	N/A	793	5,894
<b>Sector: Public Sector Management</b>				<b>84,247</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>84,247</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>84,247</b>	<b>0</b>
LCII: Obore				84,247	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Malaba T C</b>	Malaba Town Council alaba own council	Other Transfers from Central Government	Not Started	84,247	0



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>170,503</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>57,841</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>57,841</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>57,841</b>
LCII: Not Specified				60,469	57,841
Item: 263204 Transfers to other govt. units					
<b>Mella sub-county</b>		Conditional Grant for NAADS	N/A	60,469	57,841
<b>Sector: Works and Transport</b>				<b>4,380</b>	<b>4,380</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,380</i>	<i>4,380</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,380</b>	<b>4,380</b>
LCII: Not Specified				4,380	4,380
Item: 263101 LG Conditional grants					
<b>Mella</b>		Other Transfers from Central Government	N/A	0	4,380
Item: 263204 Transfers to other govt. units					
<b>Mella subcounty</b>		Other Transfers from Central Government	N/A	4,380	0
<b>Sector: Education</b>				<b>77,859</b>	<b>93,827</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,505</i>	<i>42,513</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>8,108</b>	<b>0</b>
LCII: Amoni				8,108	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of 3 classrooms at Amoni Primary School</b>	Amoni Primary School	Conditional Grant to SFG	Not Started	8,108	0
<b>Output: Latrine construction and rehabilitation</b>				<b>3,876</b>	<b>1,090</b>
LCII: Mella				3,876	1,090
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mella primary school</b>	Mella primary school	Conditional Grant to SFG	Completed	3,876	1,090
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,522</b>	<b>41,423</b>
LCII: Amoni				16,328	16,679
Item: 263104 Transfers to other govt. units					
<b>Amoni P/S</b>	Amoni P/S	Conditional Grant to Primary Education	N/A	5,468	5,473

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>170,503</b>
<b>Amoni COU P/S</b>	Amoni COU P/S	Conditional Grant to Primary Education	N/A	4,937	4,940
<b>Omiriai P/S</b>	Omiriai P/S	Conditional Grant to Primary Education	N/A	5,923	6,266
LCII: Apokor Item: 263104 Transfers to	other govt. units			7,695	7,217
<b>Amenemoit P/S</b>	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,695	7,217
LCII: Mella Item: 263104 Transfers to	other govt. units			17,498	17,527
<b>Koitangiro P/S</b>	Koitangiro P/S	Conditional Grant to Primary Education	N/A	8,486	8,500
<b>Mella P/S</b>	Mella P/S	Conditional Grant to Primary Education	N/A	9,012	9,027
<b>LG Function: Secondary Education</b>				<b>24,354</b>	<b>51,314</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,354</b>	<b>51,314</b>
LCII: Amoni Item: 263104 Transfers to	other govt. units			24,354	51,314
<b>St Mary Assumpta Mella SS</b>	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	24,354	51,314
<b>Sector: Health</b>				<b>11,738</b>	<b>10,389</b>
<b>LG Function: Primary Healthcare</b>				<b>11,738</b>	<b>10,389</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,738</b>	<b>10,389</b>
LCII: Amoni Item: 263104 Transfers to	other govt. units			1,100	1,200
<b>Amoni HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,100	1,200
LCII: Mella Item: 263104 Transfers to	other govt. units			10,638	9,189
<b>Mella HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	9,189
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified Item: 263204 Transfers to	other govt. units			793	500

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>339,174</b>	<b>170,503</b>
Mella	mella sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>183,934</b>	<b>3,566</b>
<b>LG Function: District and Urban Administration</b>				<b>183,934</b>	<b>3,566</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>3,566</b>
LCII: Mella				0	3,566
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of office block at Mella sub county</b>	Mella Sub county headquarters	LGMSD (Former LGDP)	Not Started	0	3,566
<b>Output: Other Capital</b>				<b>183,934</b>	<b>0</b>
LCII: Mella				183,934	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mella</b>	Mella Sub county	Other Transfers from Central Government	Not Started	183,934	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>198,722</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>66,597</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>66,597</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>66,597</b>
LCII: Not Specified				65,017	66,597
Item: 263204 Transfers to other govt. units					
<b>Merikit sub-county</b>		Conditional Grant for NAADS	N/A	65,017	66,597
<b>Sector: Works and Transport</b>				<b>4,742</b>	<b>4,742</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,742</i>	<i>4,742</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,742</b>	<b>4,742</b>
LCII: Not Specified				4,742	4,742
Item: 263101 LG Conditional grants					
<b>Merekit</b>		Other Transfers from Central Government	N/A	0	4,742
Item: 263204 Transfers to other govt. units					
<b>Merekit Subcounty</b>		Other Transfers from Central Government	N/A	4,742	0
<b>Sector: Education</b>				<b>128,068</b>	<b>107,251</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,457</i>	<i>77,337</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,529</b>	<b>20,903</b>
LCII: Merikit				27,529	20,903
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Merikit unit Primary School</b>	Merikit unit Primary School	Conditional Grant to SFG	Completed	27,529	20,903
<b>Output: Latrine construction and rehabilitation</b>				<b>21,395</b>	<b>9,056</b>
LCII: Apokor				13,193	4,025
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Okwara primary school</b>	Okwara primary school	Conditional Grant to SFG	Works Underway	13,193	4,025
LCII: Merikit				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Merikit primary school</b>	Merikit primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,533</b>	<b>47,379</b>

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>198,722</b>
LCII: Amurwo				6,129	6,136
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Amurwo P/S</b>	Amurwo P/S	Conditional Grant to Primary Education	N/A	6,129	6,136
LCII: Maliri				20,203	19,989
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Apokori P/S</b>	Apokori P/S	Conditional Grant to Primary Education	N/A	8,167	7,940
<b>Maliri P/S</b>	Maliri P/S	Conditional Grant to Primary Education	N/A	6,205	6,212
<b>Okwara P/S</b>	Okwara P/S	Conditional Grant to Primary Education	N/A	5,831	5,837
LCII: Merikit				21,201	21,254
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Morukapel P/S</b>	Morukapel P/S	Conditional Grant to Primary Education	N/A	3,767	3,766
<b>Merikit unit P/S</b>	Merikit unit P/S	Conditional Grant to Primary Education	N/A	6,996	7,032
<b>Merikit P/S</b>	Merikit P/S	Conditional Grant to Primary Education	N/A	6,482	6,500
<b>Kachinga P/S</b>	Kachinga P/S	Conditional Grant to Primary Education	N/A	3,956	3,956
<b>LG Function: Secondary Education</b>				<b>31,611</b>	<b>29,914</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,611</b>	<b>29,914</b>
LCII: Merikit				31,611	29,914
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Merikit SS</b>	Merikit SS	Conditional Grant to Secondary Education	N/A	31,611	29,914
<b>Sector: Health</b>				<b>10,838</b>	<b>10,389</b>
<b>LG Function: Primary Healthcare</b>				<b>10,838</b>	<b>10,389</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,838</b>	<b>10,389</b>
LCII: maliri				1,200	1,200
Item: 263104 Transfers to other govt. units	other govt. units				
<b>Maliri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Merikit				9,638	9,189
Item: 263104 Transfers to other govt. units	other govt. units				

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>267,336</b>	<b>198,722</b>
<b>Merikit HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	9,189
<b>Sector: Water and Environment</b>				<b>34,794</b>	<b>6,518</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,794</b>	<b>6,518</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,794</b>	<b>6,518</b>
LCII: Not Specified				34,794	6,518
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	34,794	6,518
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Merikit</b>	merikit sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>23,084</b>	<b>3,226</b>
<b>LG Function: District and Urban Administration</b>				<b>23,084</b>	<b>3,226</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>0</b>	<b>3,226</b>
LCII: Merikit				0	3,226
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of an office block at Merikit, Sub county Hqtrs.</b>	Merikit, Sub county Hqtrs.	LGMSD (Former LGDP)	Completed	0	3,226
<b>Output: Other Capital</b>				<b>23,084</b>	<b>0</b>
LCII: Merikit				23,084	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Merikit</b>	Merikit Sub county	Other Transfers from Central Government	Not Started	23,084	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>305,771</b>
<b>Sector: Agriculture</b>				<b>75,469</b>	<b>57,488</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>57,488</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>57,488</b>
LCII: Not Specified				60,469	57,488
Item: 263204 Transfers to other govt. units					
<b>Molo sub-county</b>		Conditional Grant for NAADS	N/A	60,469	57,488
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Molo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	15,000	0
<b>Sector: Works and Transport</b>				<b>3,951</b>	<b>3,952</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,951</i>	<i>3,952</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,951</b>	<b>3,952</b>
LCII: Not Specified				3,951	3,952
Item: 263101 LG Conditional grants					
<b>Molo</b>		Other Transfers from Central Government	N/A	0	3,952
Item: 263204 Transfers to other govt. units					
<b>Molo subcounty</b>		Other Transfers from Central Government	N/A	3,951	0
<b>Sector: Education</b>				<b>219,815</b>	<b>164,274</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,691</i>	<i>43,711</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,691</b>	<b>43,711</b>
LCII: Kidoko				14,453	14,478
Item: 263104 Transfers to other govt. units					
<b>Kidoko P/S</b>	Kidoko P/S	Conditional Grant to Primary Education	N/A	7,809	7,826
<b>Nyeminyem P/S</b>	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	6,644	6,652
LCII: Kipangor				6,270	6,320
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>305,771</b>
<b>kipangori P/S</b>	kipangori P/S	Conditional Grant to Primary Education	N/A	6,270	6,320
LCII: Molo				22,967	22,912
Item: 263104 Transfers to	other govt. units				
<b>Molo P/S</b>	Molo P/S	Conditional Grant to Primary Education	N/A	6,346	6,353
<b>Magodes P/S</b>	Magodes P/S	Conditional Grant to Primary Education	N/A	7,522	7,533
<b>Orago P/S</b>	Orago P/S	Conditional Grant to Primary Education	N/A	4,119	4,065
<b>Tuba P/S</b>	Tuba P/S	Conditional Grant to Primary Education	N/A	4,981	4,962
<b>LG Function: Secondary Education</b>				<b>176,124</b>	<b>120,564</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>176,124</b>	<b>120,564</b>
LCII: Molo				176,124	120,564
Item: 263104 Transfers to	other govt. units				
<b>High way integrated</b>	High way integrated	Conditional Grant to Secondary Education	N/A	51,747	49,659
<b>Kidoko SS</b>	Kidoko SS	Conditional Grant to Secondary Education	N/A	87,858	28,304
<b>Kanah high school</b>	Kanah high school	Conditional Grant to Secondary Education	N/A	36,519	42,601
<b>Sector: Health</b>				<b>61,838</b>	<b>37,951</b>
<b>LG Function: Primary Healthcare</b>				<b>61,838</b>	<b>37,951</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>50,000</b>	<b>27,562</b>
LCII: Molo				50,000	27,562
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of Mollo HC III OPD</b>	Mollo HC III	LGMSD (Former LGDP)	Not Started	50,000	27,562
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>10,389</b>
LCII: Kidoko				1,200	1,200
Item: 263104 Transfers to	other govt. units				
<b>Kidoko HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Molo				10,638	9,189
Item: 263104 Transfers to	other govt. units				



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>536,766</b>	<b>305,771</b>
<b>Mollo HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	9,189
<b>Sector: Water and Environment</b>				<b>42,644</b>	<b>32,105</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>42,644</b>	<b>32,105</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,644</b>	<b>32,105</b>
LCII: Not Specified				42,644	32,105
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	42,644	32,105
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Molo</b>	Molo sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>132,256</b>	<b>10,000</b>
<b>LG Function: District and Urban Administration</b>				<b>132,256</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>132,256</b>	<b>10,000</b>
LCII: Molo				132,256	10,000
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Molo</b>	Molo Sub county	Other Transfers from Central Government	Works Underway	132,256	10,000

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>415,667</b>
<b>Sector: Agriculture</b>				<b>69,561</b>	<b>80,263</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>69,561</b>	<b>80,263</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>69,561</b>	<b>80,263</b>
LCII: Not Specified				69,561	80,263
Item: 263204 Transfers to other govt. units					
<b>Mukuju sub-county</b>		Conditional Grant for NAADS	N/A	69,561	80,263
<b>Sector: Works and Transport</b>				<b>0</b>	<b>8,682</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>0</b>	<b>8,682</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,682</b>
LCII: Not Specified				0	8,682
Item: 263101 LG Conditional grants					
<b>Mukuju</b>		Other Transfers from Central Government	N/A	0	8,682
<b>Sector: Education</b>				<b>283,761</b>	<b>237,209</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,805</b>	<b>125,211</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>31,122</b>	<b>34,797</b>
LCII: Akadot				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Akadot primary school</b>	Akadot primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
LCII: Atiri				0	7,758
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Atiri primary school</b>	Atiri primary school	Conditional Grant to SFG	Works Underway	0	7,758
LCII: Kamuli				11,817	4,827
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kamuli primary school</b>	Kamuli primary school	Conditional Grant to SFG	Works Underway	11,817	4,827
LCII: Petta				11,103	17,181
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Totokidwe primary school</b>	Totokidwe primary school	Conditional Grant to SFG	Works Underway	11,103	9,423

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>415,667</b>
<b>Completion of a 5 stance pit latrine at Apetai primary school</b>	Apetai primary school	Conditional Grant to SFG	Works Underway	0	7,758
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>32,581</b>	<b>0</b>
LCII: Kalachai				32,581	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of teachers house Bishop Okile primary school</b>	Bishop Okile primary school	Conditional Grant to SFG	Not Started	32,581	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>92,101</b>	<b>90,414</b>
LCII: Akadot				26,157	25,179
Item: 263104 Transfers to other govt. units					
<b>Kabiro P/S</b>	Kabiro P/S	Conditional Grant to Primary Education	N/A	5,246	5,250
<b>Nyakol P/S</b>	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,937	4,886
<b>Akadot P/S</b>	Akadot P/S	Conditional Grant to Primary Education	N/A	9,218	9,234
<b>Kamuli P/S</b>	Kamuli P/S	Conditional Grant to Primary Education	N/A	5,755	5,810
LCII: Atiri				26,571	25,896
Item: 263104 Transfers to other govt. units					
<b>Kajarau P/S</b>	Kajarau P/S	Conditional Grant to Primary Education	N/A	7,999	7,989
<b>Akworot P/S</b>	Akworot P/S	Conditional Grant to Primary Education	N/A	5,707	5,027
<b>Atiri P/S</b>	Atiri P/S	Conditional Grant to Primary Education	N/A	4,103	4,103
<b>Mukuju P/S</b>	Mukuju P/S	Conditional Grant to Primary Education	N/A	8,763	8,777
LCII: Kalachai				9,869	9,874
Item: 263104 Transfers to other govt. units					
<b>Kalachai P/S</b>	Kalachai P/S	Conditional Grant to Primary Education	N/A	5,262	5,266
<b>Bishop Okile P/S</b>	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	4,607	4,608

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>415,667</b>
LCII: Kamuli				4,477	4,478
Item: 263104 Transfers to other govt. units					
<b>Kamuli pagoya P/S</b>	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	4,477	4,478
LCII: Mukuju				3,421	3,239
Item: 263104 Transfers to other govt. units					
<b>Odikai P/S</b>	Odikai P/S	Conditional Grant to Primary Education	N/A	3,421	3,239
LCII: Petta				21,607	21,749
Item: 263104 Transfers to other govt. units					
<b>Kochoge P/S</b>	Kochoge P/S	Conditional Grant to Primary Education	N/A	6,005	6,136
<b>Aukot P/S</b>	Aukot P/S	Conditional Grant to Primary Education	N/A	3,994	3,994
<b>Apetai P/S</b>	Apetai P/S	Conditional Grant to Primary Education	N/A	4,206	4,206
<b>Totokidwe P/S</b>	Totokidwe P/S	Conditional Grant to Primary Education	N/A	7,403	7,413
<b>LG Function: Secondary Education</b>				<b>127,956</b>	<b>111,998</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>127,956</b>	<b>111,998</b>
LCII: Atiri				127,956	111,998
Item: 263104 Transfers to other govt. units					
<b>Atiri SS</b>	Atiri SS	Conditional Grant to Secondary Education	N/A	127,956	111,998
<b>Sector: Health</b>				<b>39,710</b>	<b>30,712</b>
<b>LG Function: Primary Healthcare</b>				<b>39,710</b>	<b>30,712</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>39,710</b>	<b>30,712</b>
LCII: Kalachai				1,200	1,200
Item: 263104 Transfers to other govt. units					
<b>Apetai HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Kamuli				1,200	1,200
Item: 263104 Transfers to other govt. units					
<b>Kamuli HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Mukuju				37,310	28,312
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>740,955</b>	<b>415,667</b>
<b>Health Subdistrict management</b>		Conditional Grant to PHC- Non wage	N/A	11,402	10,508
<b>Mukuju HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,908	17,804
<b>Sector: Water and Environment</b>				<b>30,588</b>	<b>19,197</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,588</b>	<b>19,197</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Kamuli				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 Construction of public latrines in mukuju</b>	Kamuli Ojologendo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>19,197</b>
LCII: Not Specified				21,588	19,197
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	19,197
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Mukuju</b>	Mukuju sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>316,542</b>	<b>39,104</b>
<b>LG Function: District and Urban Administration</b>				<b>316,542</b>	<b>39,104</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>316,542</b>	<b>39,104</b>
LCII: Mukuju				316,542	39,104
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mukuju</b>	Mukujju Sub county	Other Transfers from Central Government	Works Underway	316,542	39,104

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Tororo county</i>		<b>0</b>	<b>3,364</b>
<b>Sector: Health</b>				<b>0</b>	<b>3,364</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>3,364</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>3,364</b>
LCII: Not Specified				0	3,364
Item: 231002 Residential buildings (Depreciation)					
<b>Staff hou retention at Amoni HC II</b>		Conditional Grant to PHC - development	Not Started	0	3,364

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>472,632</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>52,984</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>52,984</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>52,984</b>
LCII: Not Specified				60,469	52,984
Item: 263204 Transfers to other govt. units					
<b>Osukuru sub-county</b>		Conditional Grant for NAADS	N/A	60,469	52,984
<b>Sector: Works and Transport</b>				<b>66,881</b>	<b>14,444</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,881</i>	<i>14,444</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>66,881</b>	<b>5,483</b>
LCII: Nyalakot				66,881	5,483
Item: 231003 Roads and bridges (Depreciation)					
<b>Installation of drainage structures along Amoni-Corner bar road , including embankment protection workss</b>		Roads Rehabilitation Grant	Not Started	66,881	5,483
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>8,961</b>
LCII: Not Specified				0	8,961
Item: 263101 LG Conditional grants					
<b>Osukuru</b>		Other Transfers from Central Government	N/A	0	8,961
<b>Sector: Education</b>				<b>253,655</b>	<b>249,701</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,622</i>	<i>85,009</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,817</b>	<b>4,827</b>
LCII: Morukatipe				11,817	4,827
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Morukatipe primary school</b>	Morukatipe primary school	Conditional Grant to SFG	Works Underway	11,817	4,827
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,805</b>	<b>80,182</b>
LCII: Kayoro				26,229	26,266
Item: 263104 Transfers to other govt. units					
<b>Kaspedo P/S</b>	Kaspedo P/S	Conditional Grant to Primary Education	N/A	6,118	6,125

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>472,632</b>
<b>Buyemba P/S</b>	Buyemba P/S	Conditional Grant to Primary Education	N/A	7,159	7,168
<b>UTRO P/S</b>	UTRO P/S	Conditional Grant to Primary Education	N/A	6,064	6,076
<b>Osukuru P/S</b>	Osukuru P/S	Conditional Grant to Primary Education	N/A	6,888	6,897
LCII: Morukatipe Item: 263104 Transfers to	other govt. units			15,093	15,543
<b>Atipe rock P/S</b>	Atipe rock P/S	Conditional Grant to Primary Education	N/A	3,794	3,793
<b>Aputiri P/S</b>	Aputiri P/S	Conditional Grant to Primary Education	N/A	5,707	5,712
<b>Tororo prisons P/S</b>	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	5,593	6,038
LCII: Nyalakot Item: 263104 Transfers to	other govt. units			18,491	18,461
<b>Oriyoi P/S</b>	Oriyoi P/S	Conditional Grant to Primary Education	N/A	8,470	8,484
<b>Osero community P/S</b>	Osero community P/S	Conditional Grant to Primary Education	N/A	3,046	2,994
<b>Morukatipe P/S</b>	Morukatipe P/S	Conditional Grant to Primary Education	N/A	6,975	6,984
LCII: Osukuru Item: 263104 Transfers to	other govt. units			19,992	19,913
<b>Ngelechom P/S</b>	Ngelechom P/S	Conditional Grant to Primary Education	N/A	6,617	6,484
<b>TICAF P/S</b>	TICAF P/S	Conditional Grant to Primary Education	N/A	4,981	5,021
<b>UCI P/S</b>	UCI P/S	Conditional Grant to Primary Education	N/A	8,394	8,408
<b>LG Function: Secondary Education</b>				<b>162,033</b>	<b>164,692</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>162,033</b>	<b>164,692</b>
LCII: Kayoro Item: 263104 Transfers to	other govt. units			34,686	36,406



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>472,632</b>
<b>Bukedi SS</b>	Bukedi SS	Conditional Grant to Secondary Education	N/A	34,686	36,406
LCII: Osukuru Item: 263104 Transfers to other govt. units				127,347	128,286
<b>Great Aubrey memorial college</b>	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	127,347	128,286
<b>Sector: Health</b>				<b>107,188</b>	<b>89,234</b>
<b>LG Function: Primary Healthcare</b>				<b>107,188</b>	<b>89,234</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>83,000</b>	<b>68,962</b>
LCII: Osukuru Item: 231001 Non Residential buildings (Depreciation)				83,000	68,962
<b>Completion of Maternity ward at Osukuru HC III</b>	Osukuru HC III	Other Transfers from Central Government	Not Started	83,000	68,962
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,750</b>	<b>6,583</b>
LCII: Osukuru Item: 263101 LG Conditional grants				8,750	6,583
<b>True vine team ministries HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,750	6,583
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,438</b>	<b>13,689</b>
LCII: Kayoro Item: 263104 Transfers to other govt. units				1,200	1,200
<b>Kayoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Morukatipe Item: 263104 Transfers to other govt. units				1,200	900
<b>Morikatipe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	900
LCII: Nyalakot Item: 263104 Transfers to other govt. units				1,200	1,200
<b>Nyalakot HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200
LCII: Osukuru Item: 263104 Transfers to other govt. units				11,838	10,389
<b>Osukuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	9,189
<b>Opedede HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>547,674</b>	<b>472,632</b>
<b>Sector: Water and Environment</b>				<b>5,588</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>5,588</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>5,588</b>	<b>0</b>
LCII: Not Specified				5,588	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Not Started	5,588	0
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Osukuru</b>	Osukuru sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>53,099</b>	<b>66,270</b>
<i>LG Function: District and Urban Administration</i>				<i>53,099</i>	<i>66,270</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>53,099</b>	<b>66,270</b>
LCII: Osukuru				53,099	66,270
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Osukuru</b>	Osukuru Sub county	Other Transfers from Central Government	Works Underway	53,099	66,270

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**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: Tororo county</i>		<b>10,000</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>0</b>
LCII: Sopsop				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at MoloSub county Headquarters</b>	Molo Sub county Headquarters	LGMSD (Former LGDP)	Not Started	10,000	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,194,304</b>	<b>821,204</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>53,845</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,845</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,845</b>
LCII: Not Specified				60,469	53,845
Item: 263204 Transfers to other govt. units					
<b>Eastern division</b>		Conditional Grant for NAADS	N/A	60,469	53,845
<b>Sector: Education</b>				<b>187,000</b>	<b>158,950</b>
<i>LG Function: Secondary Education</i>				<i>187,000</i>	<i>158,950</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>187,000</b>	<b>158,950</b>
LCII: Amagoro A				187,000	158,950
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Classroom block at Manjasi high school</b>	Manjasi high school	Construction of Secondary Schools	Not Started	100,000	0
<b>12 Classroom blocks at Manjasi high school renovated</b>	Manjasi high school	Construction of Secondary Schools	Works Underway	87,000	158,950
<b>Sector: Health</b>				<b>653,215</b>	<b>470,143</b>
<i>LG Function: Primary Healthcare</i>				<i>653,215</i>	<i>470,143</i>
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>339,313</b>	<b>241,542</b>
LCII: Amagoro A				339,313	241,542
Item: 263104 Transfers to other govt. units					
<b>Tororo Hospital</b>	Tororo district hospital	Conditional Grant to District Hospitals	N/A	339,313	241,542
<b>Output: NGO Hospital Services (LLS.)</b>				<b>313,902</b>	<b>228,601</b>
LCII: Amagoro B				236,300	183,219
Item: 263101 LG Conditional grants					
<b>St Anthony Hospital</b>		Conditional Grant to NGO Hospitals	N/A	236,300	183,219
LCII: Nyangole				77,602	45,382
Item: 263101 LG Conditional grants					
<b>Benedictine Eye Hospital</b>		Conditional Grant to NGO Hospitals	N/A	77,602	45,382
<b>Sector: Public Sector Management</b>				<b>293,620</b>	<b>138,266</b>
<i>LG Function: District and Urban Administration</i>				<i>177,449</i>	<i>12,205</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>177,449</b>	<b>12,205</b>
LCII: Amagoro A				177,449	12,205
Item: 312301 Cultivated Assets					

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,194,304</b>	<b>821,204</b>
<b>Livestock and staff houses in Eastern division</b>	Eastern Division, TMC	Other Transfers from Central Government	Works Underway	177,449	12,205
<i>LG Function: Local Statutory Bodies</i>				<b>106,000</b>	<b>126,061</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>106,000</b>	<b>126,061</b>
LCII: Amagoro B				106,000	126,061
Item: 231004 Transport equipment					
<b>Purchase of a double cabin pickup</b>	LCV Chairmans office	Locally Raised Revenues	Completed	106,000	126,061
<i>LG Function: Local Government Planning Services</i>				<b>10,171</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>10,171</b>	<b>0</b>
LCII: Amagoro A				10,171	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.</b>	District head quarters	LGMSD (Former LGDP)	Not Started	10,171	0
<b>2 Two computers and their accessories procured at the district head quarters</b>					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>403,982</b>	<b>350,230</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>60,528</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>60,528</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>60,528</b>
LCII: Not Specified				60,469	60,528
Item: 263204 Transfers to other govt. units					
<b>Western division</b>		Conditional Grant for NAADS	N/A	60,469	60,528
<b>Sector: Works and Transport</b>				<b>2,542</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,542</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>2,542</b>	<b>0</b>
LCII: Agururu A				2,542	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Payment of retention on previous contract for construction of perimeter fence at works yard</b>	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	Not Started	2,542	0
<b>Sector: Education</b>				<b>242,815</b>	<b>268,527</b>
<i>LG Function: Secondary Education</i>				<i>242,815</i>	<i>268,527</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>242,815</b>	<b>268,527</b>
LCII: Not Specified				242,815	268,527
Item: 263104 Transfers to other govt. units					
<b>Millineum Universal college Tororo</b>	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	13,959	47,926
<b>Tororo Central Academy</b>	Tororo Sec school	Conditional Grant to Secondary Education	N/A	81,357	69,474
<b>Tororo Comp SS</b>	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	11,139	23,282
<b>Tororo Universal college</b>	Tororo Universal college	Conditional Grant to Secondary Education	N/A	136,360	127,846
<b>Sector: Health</b>				<b>0</b>	<b>9,674</b>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>9,674</i>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>9,674</b>
LCII: Central				0	9,674
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>403,982</b>	<b>350,230</b>
<b>Rehabilitation of the sewage system at Tororo hospital</b>	Tororo genral hospital	LGMSD (Former LGDP)	Completed	0	9,674
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Not Started	3,000	0
<b>Sector: Public Sector Management</b>				<b>95,156</b>	<b>11,500</b>
<i>LG Function: District and Urban Administration</i>				<b>95,156</b>	<b>11,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>11,500</b>
LCII: Central				10,000	11,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit Latrine at Tororo District Headquarters</b>	Tororo District Headquarters	LGMSD (Former LGDP)	Completed	10,000	11,500
<b>Output: Other Capital</b>				<b>85,156</b>	<b>0</b>
LCII: Central				85,156	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses inWestern Division</b>	Western Division, TMC	Other Transfers from Central Government	Not Started	85,156	0

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**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipality</i>		<b>19,479</b>	<b>15,512</b>
<b>Sector: Health</b>				<b>19,479</b>	<b>15,512</b>
<b>LG Function: Primary Healthcare</b>				<b>19,479</b>	<b>15,512</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>19,479</b>	<b>15,512</b>
LCII: Not Specified				19,479	15,512
Item: 231002 Residential buildings (Depreciation)					
<b>completion of semi detached house for 2 Doctors</b>	Tororo hospital	Conditional Grant to District Hospitals	Works Underway	19,479	15,512



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>272,181</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>54,443</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>54,443</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>54,443</b>
LCII: Not Specified				60,469	54,443
Item: 263204 Transfers to other govt. units					
<b>Iyolwa sub-county</b>		Conditional Grant for NAADS	N/A	60,469	54,443
<b>Sector: Works and Transport</b>				<b>65,588</b>	<b>3,954</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,588</i>	<i>3,954</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>61,634</b>	<b>0</b>
LCII: Iyolwa				61,634	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Iyolwa-Ngetta- Nambogo road</b>		LGMSD (Former LGDP)	Not Started	61,634	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,954</b>	<b>3,954</b>
LCII: Not Specified				3,954	3,954
Item: 263101 LG Conditional grants					
<b>Iyolwa Subcounty</b>		Other Transfers from Central Government	N/A	0	3,954
Item: 263204 Transfers to other govt. units					
<b>Iyolwa subcounty</b>		Other Transfers from Central Government	N/A	3,954	0
<b>Sector: Education</b>				<b>139,176</b>	<b>125,102</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,183</i>	<i>41,511</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,489</b>	<b>0</b>
LCII: Iyolwa				22,489	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Iyolwa Primary School</b>	Iyolwa Primary School	Conditional Grant to SFG	Not Started	22,489	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>888</b>
LCII: Iyolwa				0	888
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retension payment for Completion of a 5 stance pit latrine at Segere for FY 2009/10</b>	Segere primary school	Conditional Grant to SFG	Completed	0	444

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>272,181</b>
<b>Retension payment for Completion of a 5 stance pit latrine at Bumanda FY 2009-10</b>	Bumanda primary school	Conditional Grant to SFG	Completed	0	444
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>40,694</b>	<b>40,623</b>
LCII: Poyem				40,694	40,623
Item: 263104 Transfers to	other govt. units				
<b>Bumanda P/S</b>	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,119	3,989
<b>Gule P/S</b>	Gule P/S	Conditional Grant to Primary Education	N/A	3,723	3,722
<b>Iyolwa P/S</b>	Iyolwa P/S	Conditional Grant to Primary Education	N/A	7,912	7,924
<b>Mpungwe P/S</b>	Mpungwe P/S	Conditional Grant to Primary Education	N/A	3,116	3,108
<b>Segere P/S</b>	Segere P/S	Conditional Grant to Primary Education	N/A	7,338	7,326
<b>Poyem P/S</b>	Poyem P/S	Conditional Grant to Primary Education	N/A	9,137	9,201
<b>Ogilai P/S</b>	Ogilai P/S	Conditional Grant to Primary Education	N/A	5,349	5,353
<b>LG Function: Secondary Education</b>				<b>75,993</b>	<b>83,591</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>75,993</b>	<b>83,591</b>
LCII: Poyem				75,993	83,591
Item: 263104 Transfers to	other govt. units				
<b>Helping hand SS</b>	Helping hand SS	Conditional Grant to Secondary Education	N/A	75,993	83,591
<b>Sector: Water and Environment</b>				<b>21,588</b>	<b>21,024</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,588</b>	<b>21,024</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,588</b>	<b>21,024</b>
LCII: Not Specified				21,588	21,024
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	21,588	21,024

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>504,999</b>	<b>272,181</b>
<b>Sector: Social Development</b>				<b>794</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>794</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>794</b>	<b>500</b>
LCII: Not Specified				794	500
Item: 263204 Transfers to other govt. units					
<b>iyolwa</b>	Iyolwa sub county head quarters	LGMSD (Former LGDP)	N/A	794	500
<b>Sector: Public Sector Management</b>				<b>217,383</b>	<b>67,158</b>
<b>LG Function: District and Urban Administration</b>				<b>217,383</b>	<b>67,158</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>217,383</b>	<b>67,158</b>
LCII: Iyolwa				217,383	67,158
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Iyolwa</b>	Iyolwa Sub county	Other Transfers from Central Government	Works Underway	217,383	67,158

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>211,929</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>63,317</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>63,317</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>63,317</b>
LCII: Not Specified				65,017	63,317
Item: 263204 Transfers to other govt. units					
<b>Kirewa sub-county</b>		Conditional Grant for NAADS	N/A	65,017	63,317
<b>Sector: Works and Transport</b>				<b>6,748</b>	<b>6,748</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,748</i>	<i>6,748</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,748</b>	<b>6,748</b>
LCII: Not Specified				6,748	6,748
Item: 263101 LG Conditional grants					
<b>Kirewa Subcounty</b>		Other Transfers from Central Government	N/A	0	6,748
Item: 263204 Transfers to other govt. units					
<b>Kirewa subcounty</b>		Other Transfers from Central Government	N/A	6,748	0
<b>Sector: Education</b>				<b>111,016</b>	<b>112,675</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,635</i>	<i>69,829</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,064</b>
LCII: Senda				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Wikus Primary School</b>	Wikus primary school	Conditional Grant to SFG	Completed	0	2,064
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>590</b>
LCII: Kirewa				0	590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retension payment for Completion of a 5 stance pit latrine at Wikus primary school</b>	Wikus primary school	Conditional Grant to SFG	Completed	0	590
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,635</b>	<b>67,175</b>
LCII: Katandi				8,699	8,592
Item: 263104 Transfers to other govt. units					
<b>Katandi P/S</b>	Katandi P/S	Conditional Grant to Primary Education	N/A	3,669	3,668

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>211,929</b>
<b>Wikus P/S</b>	Wikus P/S	Conditional Grant to Primary Education	N/A	5,029	4,924
LCII: Kirewa Item: 263104 Transfers to	other govt. units			26,431	26,422
<b>Senda P/S</b>	Senda P/S	Conditional Grant to Primary Education	N/A	5,842	5,848
<b>Mirembe P/S</b>	Mirembe P/S	Conditional Grant to Primary Education	N/A	5,696	5,679
<b>Kirewa P/S</b>	Kirewa P/S	Conditional Grant to Primary Education	N/A	4,487	4,483
<b>Agwok P/S</b>	Agwok P/S	Conditional Grant to Primary Education	N/A	5,452	5,456
<b>Pamadolo P/S</b>	Pamadolo P/S	Conditional Grant to Primary Education	N/A	4,953	4,956
LCII: Mifumi Item: 263104 Transfers to	other govt. units			13,164	13,129
<b>St Stephen Budaka P/S</b>	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,309	4,201
<b>Mifumi P/S</b>	Mifumi P/S	Conditional Grant to Primary Education	N/A	4,650	4,652
<b>Nyabanja P/S</b>	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,206	4,277
LCII: Soni Item: 263104 Transfers to	other govt. units			20,342	19,032
<b>Soni P/S</b>	Soni P/S	Conditional Grant to Primary Education	N/A	4,238	4,233
<b>Nyagok P/S</b>	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,474	5,478
<b>Kainja P/S</b>	Kainja P/S	Conditional Grant to Primary Education	N/A	9,630	9,321
<b>LG Function: Secondary Education</b>				<b>42,381</b>	<b>42,846</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,381</b>	<b>42,846</b>
LCII: Kirewa Item: 263104 Transfers to	other govt. units			42,381	42,846

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>494,919</b>	<b>211,929</b>
<b>Kirewa SS</b>	Kirewa SS	Conditional Grant to Secondary Education	N/A	42,381	42,846
<b>Sector: Water and Environment</b>				<b>60,588</b>	<b>28,189</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>60,588</b>	<b>28,189</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,000</b>	<b>0</b>
LCII: Kirewa				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC kirewa in kirewa Completion</b>	Kirewa RGC	Conditional transfer for Rural Water	Not Started	3,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,588</b>	<b>28,189</b>
LCII: Not Specified				37,588	28,189
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	37,588	28,189
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kirewa				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and installation.</b>	Pasikula	Conditional transfer for Rural Water	Not Started	20,000	0
<b>Sector: Social Development</b>				<b>793</b>	<b>1,000</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>1,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>1,000</b>
LCII: Not Specified				793	1,000
Item: 263204 Transfers to other govt. units					
<b>Kirewa</b>	Kirewa sub county head quarters	LGMSD (Former LGDP)	N/A	793	1,000
<b>Sector: Public Sector Management</b>				<b>250,757</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>250,757</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>250,757</b>	<b>0</b>
LCII: Kirewa				250,757	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kirewa</b>	Kirewa Sub county	Other Transfers from Central Government	Not Started	250,757	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>329,277</b>
<b>Sector: Agriculture</b>				<b>65,659</b>	<b>53,798</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,798</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,798</b>
LCII: Not Specified				60,469	53,798
Item: 263204 Transfers to other govt. units					
<b>Kisoko sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,798
<i>LG Function: District Production Services</i>				<i>5,190</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>5,190</b>	<b>0</b>
LCII: Kisoko				5,190	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	5,190	0
<b>Sector: Works and Transport</b>				<b>4,795</b>	<b>4,795</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,795</i>	<i>4,795</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,795</b>	<b>4,795</b>
LCII: Not Specified				4,795	4,795
Item: 263101 LG Conditional grants					
<b>Kisoko Subcounty</b>		Other Transfers from Central Government	N/A	0	4,795
Item: 263204 Transfers to other govt. units					
<b>Kisoko Subcounty</b>		Other Transfers from Central Government	N/A	4,795	0
<b>Sector: Education</b>				<b>67,792</b>	<b>66,237</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,792</i>	<i>66,237</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>11,301</b>	<b>9,906</b>
LCII: Kisoko				11,301	9,906
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Kisoko girls primary school</b>	Kisoko girls primary school	Conditional Grant to SFG	Works Underway	11,301	9,906
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,491</b>	<b>56,331</b>
LCII: Gwaragwara				28,484	28,625
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>329,277</b>
<b>Gwaragwara P/S</b>	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	5,988	5,994
<b>Morikiswa P/S</b>	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,111	7,174
<b>Pomede P/S</b>	Pomede P/S	Conditional Grant to Primary Education	N/A	8,882	8,951
<b>Abongit P/S</b>	Abongit P/S	Conditional Grant to Primary Education	N/A	6,503	6,505
LCII: Kisoko Item: 263104 Transfers to	other govt. units			23,080	22,782
<b>Kisoko girls P/S</b>	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	9,023	9,038
<b>Peipei P/S</b>	Peipei P/S	Conditional Grant to Primary Education	N/A	5,295	5,304
<b>Kisoko boys P/S</b>	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,763	8,440
LCII: Peipei Item: 263104 Transfers to	other govt. units			4,926	4,924
<b>Makawari P/S</b>	Makawari P/S	Conditional Grant to Primary Education	N/A	4,926	4,924
<b>Sector: Water and Environment</b>				<b>95,039</b>	<b>65,248</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>95,039</b>	<b>65,248</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>2,692</b>	<b>0</b>
LCII: Kisoko Item: 231001 Non Residential buildings (Depreciation)				2,692	0
<b>1 VIPs in the RGC Pilado in kisoko Completion</b>	Pilado RGC	Conditional transfer for Rural Water	Not Started	2,692	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>37,588</b>	<b>12,289</b>
LCII: Not Specified Item: 281503 Engineering and Design Studies & Plans for capital works				37,588	12,289
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	37,588	12,289
<b>Output: PRDP-Construction of piped water supply system</b>				<b>54,759</b>	<b>52,959</b>
LCII: Kisoko Item: 281503 Engineering and Design Studies & Plans for capital works				54,759	52,959



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>264,362</b>	<b>329,277</b>
<b>Construction of piped water supply system</b>	Kisoko_Church Road	Conditional transfer for Rural Water	Works Underway	54,759	52,959
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Kisoko</b>	Kisoko sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>30,283</b>	<b>138,700</b>
<b>LG Function: District and Urban Administration</b>				<b>30,283</b>	<b>138,700</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>30,283</b>	<b>138,700</b>
LCII: Kisoko				30,283	138,700
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kisoko</b>	Kisoko Sub county	Other Transfers from Central Government	Works Underway	30,283	138,700

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>198,923</b>
<b>Sector: Agriculture</b>				<b>117,608</b>	<b>99,646</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,086</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,086</b>
LCII: Not Specified				60,469	53,086
Item: 263204 Transfers to other govt. units					
<b>Magola sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,086
<i>LG Function: District Production Services</i>				<i>57,139</i>	<i>46,560</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>15,000</b>	<b>0</b>
LCII: Magola				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	15,000	0
<b>Output: Crop marketing facility construction</b>				<b>42,139</b>	<b>46,560</b>
LCII: Poyawo				42,139	46,560
Item: 231005 Machinery and equipment					
<b>Procurement and installation of a multi-purpose grain mill in Poyameri grain store</b>		Conditional transfers to Production and Marketing	Not Started	42,139	46,560
<b>Sector: Works and Transport</b>				<b>4,010</b>	<b>4,010</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,010</i>	<i>4,010</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,010</b>	<b>4,010</b>
LCII: Not Specified				4,010	4,010
Item: 263101 LG Conditional grants					
<b>magola</b>		Other Transfers from Central Government	N/A	0	4,010
Item: 263204 Transfers to other govt. units					
<b>Magola subcounty</b>		Other Transfers from Central Government	N/A	4,010	0
<b>Sector: Education</b>				<b>97,553</b>	<b>66,453</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,150</i>	<i>42,254</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>10,749</b>	<b>0</b>
LCII: Magola				10,749	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>198,923</b>
<b>Completion of a 5 stance pit latrine at Nambogo primary school</b>	Nambogo primary school	Conditional Grant to SFG	Not Started	10,749	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,401</b>	<b>42,254</b>
LCII: Magola				42,401	42,254
Item: 263104 Transfers to	other govt. units				
<b>Magola P/S</b>	Magola P/S	Conditional Grant to Primary Education	N/A	8,416	8,462
<b>Poyameri P/S</b>	Poyameri P/S	Conditional Grant to Primary Education	N/A	5,869	5,875
<b>Pajagango P/S</b>	Pajagango P/S	Conditional Grant to Primary Education	N/A	4,645	4,445
<b>St Agnes mella</b>	St Agnes mella	Conditional Grant to Primary Education	N/A	5,447	5,451
<b>Papoli P/S</b>	Papoli P/S	Conditional Grant to Primary Education	N/A	6,807	6,810
<b>Nambogo P/S</b>	Namboga P/S	Conditional Grant to Primary Education	N/A	5,674	5,679
<b>Podut P/S</b>	Podut P/S	Conditional Grant to Primary Education	N/A	5,544	5,532
<b>LG Function: Secondary Education</b>				<b>44,403</b>	<b>24,199</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>44,403</b>	<b>24,199</b>
LCII: Magola				44,403	24,199
Item: 263104 Transfers to	other govt. units				
<b>Rainer high school</b>	Rainer high school	Conditional Grant to Secondary Education	N/A	44,403	24,199
<b>Sector: Water and Environment</b>				<b>36,177</b>	<b>17,094</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>36,177</b>	<b>17,094</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Poyawo				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Mailo 8 RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Mailo 8 in magola</b>					
<b>Completion</b>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,177</b>	<b>17,094</b>

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>442,519</b>	<b>198,923</b>
LCII: Not Specified				27,177	17,094
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	27,177	17,094
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Magola</b>	Magola sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>186,378</b>	<b>11,220</b>
<b>LG Function: District and Urban Administration</b>				<b>186,378</b>	<b>11,220</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>10,000</b>	<b>0</b>
LCII: Magola				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Paya Sub county Headquarters</b>	Paya Sub county Headquarters	LGMSD (Former LGDP)	Not Started	10,000	0
<b>Output: Other Capital</b>				<b>176,378</b>	<b>11,220</b>
LCII: Magola				176,378	11,220
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Magola</b>	Magola Sub county	Other Transfers from Central Government	Works Underway	176,378	11,220

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>346,268</b>
<b>Sector: Agriculture</b>				<b>55,922</b>	<b>71,874</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922</i>	<i>71,874</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,922</b>	<b>71,874</b>
LCII: Not Specified				55,922	71,874
Item: 263204 Transfers to other govt. units					
<b>Mulanda sub-county</b>		Conditional Grant for NAADS	N/A	55,922	71,874
<b>Sector: Works and Transport</b>				<b>7,423</b>	<b>7,423</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,423</i>	<i>7,423</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,423</b>	<b>7,423</b>
LCII: Not Specified				7,423	7,423
Item: 263101 LG Conditional grants					
<b>Mulanda</b>		Other Transfers from Central Government	N/A	0	7,423
Item: 263204 Transfers to other govt. units					
<b>Mulanda Subcounty</b>		Other Transfers from Central Government	N/A	7,423	0
<b>Sector: Education</b>				<b>262,716</b>	<b>244,703</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,380</i>	<i>92,856</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>11,134</b>
LCII: Not Specified				0	11,134
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms at Iyoriang primary school</b>	Iyoriang primary school	LGMSD (Former LGDP)	Works Underway	0	11,134
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>22,489</b>	<b>6,116</b>
LCII: Mulanda				22,489	6,116
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Amori Primary School</b>	Amori Primary School	Conditional Grant to SFG	Works Underway	22,489	6,116
<b>Output: Latrine construction and rehabilitation</b>				<b>11,301</b>	<b>0</b>
LCII: Mulanda				11,301	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mikiya primary school</b>	Mikiya primary school	Conditional Grant to SFG	Not Started	11,301	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>75,590</b>	<b>75,606</b>
LCII: Lwala				23,731	23,755

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>346,268</b>
Item: 263104 Transfers to other govt. units					
<b>Lwala P/S</b>	Lwala P/S	Conditional Grant to Primary Education	N/A	5,262	5,266
<b>Iyoriang P/S</b>	Iyoriang P/S	Conditional Grant to Primary Education	N/A	4,710	4,712
<b>Pajwenda P/S</b>	Pajwenda P/S	Conditional Grant to Primary Education	N/A	7,652	7,663
<b>Amori P/S</b>	Amori P/S	Conditional Grant to Primary Education	N/A	6,108	6,114
LCII: Mulanda				29,438	29,466
Item: 263104 Transfers to other govt. units					
<b>Pasinde P/S</b>	Pasinde P/S	Conditional Grant to Primary Education	N/A	7,034	7,043
<b>Mulanda P/S</b>	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,898	8,913
<b>Chawolo P/S</b>	Chawolo P/S	Conditional Grant to Primary Education	N/A	5,902	5,907
<b>Pobwok P/S</b>	Pobwok P/S	Conditional Grant to Primary Education	N/A	3,913	3,913
<b>Korobudi P/S</b>	Korobudi P/S	Conditional Grant to Primary Education	N/A	3,691	3,690
LCII: Mwelo				22,420	22,385
Item: 263104 Transfers to other govt. units					
<b>Abweli P/S</b>	Abweli P/S	Conditional Grant to Primary Education	N/A	4,368	4,315
<b>Mikiya P/S</b>	Mikiya P/S	Conditional Grant to Primary Education	N/A	6,747	6,755
<b>Mwelo P/S</b>	Mwelo P/S	Conditional Grant to Primary Education	N/A	6,081	6,087
<b>Rugot P/S</b>	Rugot P/S	Conditional Grant to Primary Education	N/A	5,224	5,228
<b>LG Function: Secondary Education</b>				<b>153,336</b>	<b>151,847</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,336</b>	<b>151,847</b>
LCII: Mulanda				153,336	151,847
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>674,037</b>	<b>346,268</b>
<b>Mulanda SS</b>	Mulanda SS	Conditional Grant to Secondary Education	N/A	29,397	28,628
<b>Mulanda Parents</b>	Mulanda Parents	Conditional Grant to Secondary Education	N/A	123,939	123,220
<b>Sector: Water and Environment</b>				<b>27,177</b>	<b>21,767</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,177</b>	<b>21,767</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>27,177</b>	<b>21,767</b>
LCII: Not Specified				27,177	21,767
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	27,177	21,767
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Mulanda</b>	Mulanda sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>320,006</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>320,006</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>320,006</b>	<b>0</b>
LCII: Mulanda				320,006	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mulanda</b>	Mulanda Sub county	Other Transfers from Central Government	Not Started	320,006	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>331,050</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>56,017</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>56,017</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>56,017</b>
LCII: Not Specified				60,469	56,017
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga sub-county</b>		Conditional Grant for NAADS	N/A	60,469	56,017
<b>Sector: Works and Transport</b>				<b>6,097</b>	<b>6,097</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,097</i>	<i>6,097</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,097</b>	<b>6,097</b>
LCII: Not Specified				6,097	6,097
Item: 263101 LG Conditional grants					
<b>Nabuyoga</b>		Other Transfers from Central Government	N/A	0	6,097
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga Subcounty</b>		Other Transfers from Central Government	N/A	6,097	0
<b>Sector: Education</b>				<b>272,400</b>	<b>180,741</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,262</i>	<i>66,981</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>9,142</b>	<b>0</b>
LCII: Namwanga				9,142	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Miganja primary school</b>	Miganja primary school	Conditional Grant to SFG	Not Started	9,142	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,120</b>	<b>66,981</b>
LCII: Nabuyoga				18,416	18,422
Item: 263104 Transfers to other govt. units					
<b>Pawanga P/S</b>	Pawanga P/S	Conditional Grant to Primary Education	N/A	2,613	2,608
<b>Miganja P/S</b>	Miganja P/S	Conditional Grant to Primary Education	N/A	4,753	4,755
<b>Kiyeyi P/S</b>	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,344	5,348



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>331,050</b>
<b>Mawele P/S</b>	Mawele P/S	Conditional Grant to Primary Education	N/A	5,707	5,712
LCII: Namwanga Item: 263104 Transfers to	other govt. units			19,863	19,629
<b>Lingingi P/S</b>	Lingingi P/S	Conditional Grant to Primary Education	N/A	5,056	4,815
<b>Namwanga P/S</b>	Namwanga P/S	Conditional Grant to Primary Education	N/A	4,395	4,396
<b>Bujwala P/S</b>	Bujwala P/S	Conditional Grant to Primary Education	N/A	5,620	5,625
<b>Nabuyoga P/S</b>	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	4,791	4,793
LCII: Nyamaloga Item: 263104 Transfers to	other govt. units			20,209	20,282
<b>Nyamalogo P/S</b>	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	6,005	6,011
<b>Migana P/S</b>	Migana P/S	Conditional Grant to Primary Education	N/A	5,387	5,440
<b>Siwa P/S</b>	Siwa P/S	Conditional Grant to Primary Education	N/A	8,817	8,832
LCII: Pawanga Item: 263104 Transfers to	other govt. units			8,633	8,647
<b>Muwafu P/S</b>	Muwafu P/S	Conditional Grant to Primary Education	N/A	8,633	8,647
<b>LG Function: Secondary Education</b>				<b>196,138</b>	<b>113,760</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>72,694</b>	<b>0</b>
LCII: Nabuyoga Item: 231001 Non Residential buildings (Depreciation)				72,694	0
<b>laboratory at James Ochola Memo SS</b>	James Ochola Memo SS	Conditional Grant to SFG	Not Started	72,694	0
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>123,444</b>	<b>113,760</b>
LCII: Nyamaloga Item: 263104 Transfers to				77,442	72,277
<b>James Ochola Memorial SS</b>	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	77,442	72,277
LCII: Pawanga				46,002	41,483

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>694,508</b>	<b>331,050</b>
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi high school</b>	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	46,002	41,483
<b>Sector: Health</b>				<b>70,000</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>70,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>70,000</b>	<b>0</b>
LCII: Namwanga				70,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house type 1B at Ligingi HC II</b>		Conditional Grant to PHC - development	Not Started	70,000	0
<b>Sector: Water and Environment</b>				<b>38,077</b>	<b>6,997</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,077</b>	<b>6,997</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,077</b>	<b>6,997</b>
LCII: Not Specified				38,077	6,997
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	38,077	6,997
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Nabuyoga</b>	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>246,673</b>	<b>81,198</b>
<b>LG Function: District and Urban Administration</b>				<b>246,673</b>	<b>81,198</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>246,673</b>	<b>81,198</b>
LCII: Nabuyoga				246,673	81,198
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nabuyoga</b>	Nabuyoga Sub county	Other Transfers from Central Government	Works Underway	246,673	81,198

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>245,534</b>
<b>Sector: Agriculture</b>				<b>55,922</b>	<b>44,006</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922</i>	<i>44,006</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>55,922</b>	<b>44,006</b>
LCII: Not Specified				55,922	44,006
Item: 263204 Transfers to other govt. units					
<b>Nagongera sub-county</b>		Conditional Grant for NAADS	N/A	55,922	44,006
<b>Sector: Works and Transport</b>				<b>4,474</b>	<b>4,474</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,474</i>	<i>4,474</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,474</b>	<b>4,474</b>
LCII: Not Specified				4,474	4,474
Item: 263101 LG Conditional grants					
<b>Nagongera</b>		Other Transfers from Central Government	N/A	0	4,474
Item: 263204 Transfers to other govt. units					
<b>Nagongera subcounty</b>		Other Transfers from Central Government	N/A	4,474	0
<b>Sector: Education</b>				<b>73,095</b>	<b>64,418</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,095</i>	<i>64,418</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,064</b>
LCII: Maundo				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Mukwana Primary School</b>	Mukwana primary school	Conditional Grant to SFG	Completed	0	2,064
<b>Output: Latrine construction and rehabilitation</b>				<b>22,000</b>	<b>10,889</b>
LCII: Katajula				5,231	2,922
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Rock hill primary school</b>	Rock hill primary school	Conditional Grant to SFG	Completed	5,231	2,922
LCII: Namwaya				16,770	7,967
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Namwaya primary school</b>	Namwaya primary school	Conditional Grant to SFG	Works Underway	11,539	5,045

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>245,534</b>
<b>Completion of a 5 stance pit latrine at Pokongo Rock primary school</b>	Pokongo Rock primary school	Conditional Grant to SFG	Completed	5,231	2,922
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,094</b>	<b>51,465</b>
LCII: Katajula				17,977	18,194
Item: 263104 Transfers to	other govt. units				
<b>Pagoya P/S</b>	Pagoya P/S	Conditional Grant to Primary Education	N/A	5,360	5,364
<b>Matindi P/S</b>	Matindi P/S	Conditional Grant to Primary Education	N/A	4,422	4,375
<b>Mukwana P/S</b>	Mukwana P/S	Conditional Grant to Primary Education	N/A	5,181	5,119
<b>Soni Ogwang P/S</b>	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	3,014	3,336
LCII: Maundo				19,948	20,146
Item: 263104 Transfers to	other govt. units				
<b>Maudo P/S</b>	Maudo P/S	Conditional Grant to Primary Education	N/A	7,121	7,304
<b>COU Yona Okoth memorial P/S</b>	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	6,135	6,141
<b>Pokongo rock P/S</b>	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	6,693	6,701
LCII: Namwaya				13,169	13,125
Item: 263104 Transfers to	other govt. units				
<b>Namwaya P/S</b>	Namwaya P/S	Conditional Grant to Primary Education	N/A	6,525	6,478
<b>Okwira P/S</b>	Okwira P/S	Conditional Grant to Primary Education	N/A	6,644	6,647
<b>Sector: Health</b>				<b>91,917</b>	<b>48,135</b>
<b>LG Function: Primary Healthcare</b>				<b>91,917</b>	<b>48,135</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>91,917</b>	<b>48,135</b>
LCII: Namwaya				91,917	48,135
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Namwaya HC II.</b>		Conditional Grant to PHC - development	Works Underway	91,917	48,135

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>416,181</b>	<b>245,534</b>
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Nagongera</b>	Nagongera sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>189,981</b>	<b>84,500</b>
<b>LG Function: District and Urban Administration</b>				<b>189,981</b>	<b>84,500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>189,981</b>	<b>84,500</b>
LCII: Katajula				189,981	84,500
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nagongera S</b>	Nagongera Sub county	Other Transfers from Central Government	Works Underway	189,981	84,500
<b>C</b>					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>255,349</b>	<b>200,178</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>68,997</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>68,997</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>68,997</b>
LCII: Not Specified				60,469	68,997
Item: 263204 Transfers to other govt. units					
<b>Nagongera town council</b>		Conditional Grant for NAADS	N/A	60,469	68,997
<b>Sector: Works and Transport</b>				<b>0</b>	<b>31,713</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,713</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>0</b>	<b>31,713</b>
LCII: Not Specified				0	31,713
Item: 263101 LG Conditional grants					
<b>Nagongera Town Council</b>		Other Transfers from Central Government	N/A	0	31,713
<b>Sector: Education</b>				<b>116,781</b>	<b>98,968</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,548</i>	<i>42,036</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>6,809</b>
LCII: Central				0	6,809
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for construction of a staff house and four stance pit latrine at Nagongera girls</b>	Nagongera girls Primary School	Conditional Grant to SFG	Completed	0	6,809
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,548</b>	<b>35,228</b>
LCII: Central				12,302	12,288
Item: 263104 Transfers to other govt. units					
<b>Walawegi P/S</b>	Walawegi P/S	Conditional Grant to Primary Education	N/A	5,934	5,913
<b>Mahanga P/S</b>	Mahanga P/S	Conditional Grant to Primary Education	N/A	6,368	6,375
LCII: Northern					
Item: 263104 Transfers to other govt. units				22,246	22,940
<b>Rock hill P/S</b>	Rock hill P/S	Conditional Grant to Primary Education	N/A	7,836	8,337
<b>Nagongera boys P/S</b>	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	5,745	5,750

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>255,349</b>	<b>200,178</b>
<b>Nagongera girls</b>	Nagongera girls	Conditional Grant to Primary Education	N/A	8,665	8,853
<i>LG Function: Secondary Education</i>				<b>82,233</b>	<b>56,932</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,233</b>	<b>56,932</b>
LCII: Eastern				82,233	56,932
Item: 263104 Transfers to other govt. units					
<b>Mahanga high school</b>	Mahanga high school	Conditional Grant to Secondary Education	N/A	82,233	56,932
<b>Sector: Water and Environment</b>				<b>3,000</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>3,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>3,000</b>	<b>0</b>
LCII: Central				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC</b>	Sesera	Conditional transfer for Rural Water	Not Started	3,000	0
<b>Sesera in Nagongera TC Completion</b>					
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>793</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Central				793	500
Item: 263204 Transfers to other govt. units					
<b>Nagongera TC</b>		LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>74,306</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>74,306</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,306</b>	<b>0</b>
LCII: Central				74,306	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nagongera TC</b>	Nagongera Town Council	Other Transfers from Central Government	Not Started	74,306	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>304,197</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>54,434</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>60,469</b>	<b>54,434</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>54,434</b>
LCII: Not Specified				60,469	54,434
Item: 263204 Transfers to other govt. units					
<b>Paya sub-county</b>		Conditional Grant for NAADS	N/A	60,469	54,434
<b>Sector: Works and Transport</b>				<b>200,425</b>	<b>104,687</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>200,425</b>	<b>104,687</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>195,105</b>	<b>99,367</b>
LCII: Kwapa				195,105	99,367
Item: 231003 Roads and bridges (Depreciation)					
<b>Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract)</b>	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	Works Underway	195,105	99,367
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,320</b>	<b>5,320</b>
LCII: Not Specified				5,320	5,320
Item: 263101 LG Conditional grants					
<b>Paya</b>		Other Transfers from Central Government	N/A	0	5,320
Item: 263204 Transfers to other govt. units					
<b>Paya subcounty</b>		Other Transfers from Central Government	N/A	5,320	0
<b>Sector: Education</b>				<b>127,401</b>	<b>136,974</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>102,555</b>	<b>89,333</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>35,322</b>	<b>23,076</b>
LCII: Nawire				11,539	5,045
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 5 stance pit latrine at Mwenge primary school</b>	Mwenge primary school	Conditional Grant to SFG	Not Started	11,539	5,045
LCII: Paya				23,783	18,031
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>304,197</b>
<b>Completion of a 5 stance pit latrine at Pambaya primary school</b>	Pambaya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
<b>Retension payment for Completion of a 5 stance pit latrine at Patewo for FY 2009/10</b>	Patewo primary school	Conditional Grant to SFG	Completed	0	500
<b>Completion of a 5 stance pit latrine at Paya primary school</b>	Paya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,233</b>	<b>66,258</b>
LCII: Nawire				29,053	28,700
Item: 263104 Transfers to other govt. units					
<b>Atapara P/S</b>	Atapara P/S	Conditional Grant to Primary Education	N/A	6,032	6,087
<b>Paya P/S</b>	Paya P/S	Conditional Grant to Primary Education	N/A	5,793	5,799
<b>Nyasirenge P/S</b>	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	5,127	4,701
<b>Nawire P/S</b>	Nawire P/S	Conditional Grant to Primary Education	N/A	7,397	7,408
<b>Sengo P/S</b>	Sengo P/S	Conditional Grant to Primary Education	N/A	4,704	4,706
LCII: Paya				38,180	37,558
Item: 263104 Transfers to other govt. units					
<b>Sere P/S</b>	Sere P/S	Conditional Grant to Primary Education	N/A	7,516	7,527
<b>Patewo P/S</b>	Patewo P/S	Conditional Grant to Primary Education	N/A	4,916	4,896
<b>Paragang P/S</b>	Paragang P/S	Conditional Grant to Primary Education	N/A	4,471	4,472
<b>Liwera P/S</b>	Liwera P/S	Conditional Grant to Primary Education	N/A	5,241	5,244
<b>Mwenge P/S</b>	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,189	4,217

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>685,713</b>	<b>304,197</b>
<b>Barinyanga P/S</b>	Barinyanga P/S	Conditional Grant to Primary Education	N/A	7,603	6,994
<b>Pambaya P/S</b>	Pambaya P/S	Conditional Grant to Primary Education	N/A	4,244	4,206
<i>LG Function: Secondary Education</i>				<b>24,846</b>	<b>47,641</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,846</b>	<b>47,641</b>
LCII: Nawire				24,846	47,641
Item: 263104 Transfers to other govt. units					
<b>Paya SS</b>	Paya SS	Conditional Grant to Secondary Education	N/A	24,846	47,641
<b>Sector: Water and Environment</b>				<b>34,794</b>	<b>8,102</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>34,794</b>	<b>8,102</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,794</b>	<b>8,102</b>
LCII: Not Specified				34,794	8,102
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	34,794	8,102
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Paya</b>	Paya sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>261,831</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>261,831</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>261,831</b>	<b>0</b>
LCII: Paya				261,831	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Paya</b>	Paya Sub county	Other Transfers from Central Government	Not Started	261,831	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>302,726</b>	<b>327,839</b>
<b>Sector: Agriculture</b>				<b>60,469</b>	<b>53,034</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>53,034</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>53,034</b>
LCII: Not Specified				60,469	53,034
Item: 263204 Transfers to other govt. units					
<b>Petta sub-county</b>		Conditional Grant for NAADS	N/A	60,469	53,034
<b>Sector: Works and Transport</b>				<b>3,265</b>	<b>3,265</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,265</i>	<i>3,265</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,265</b>	<b>3,265</b>
LCII: Not Specified				3,265	3,265
Item: 263101 LG Conditional grants					
<b>Petta</b>		Other Transfers from Central Government	N/A	0	3,265
Item: 263204 Transfers to other govt. units					
<b>Petta subcounty</b>		Other Transfers from Central Government	N/A	3,265	0
<b>Sector: Education</b>				<b>120,928</b>	<b>129,978</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,367</i>	<i>34,002</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>590</b>
LCII: Petta				0	590
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retension payment for Completion of a 5 stance pit latrine at Petta primary school</b>	Petta primary school	Conditional Grant to SFG	Completed	0	590
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,367</b>	<b>33,412</b>
LCII: Mbula				20,209	20,233
Item: 263104 Transfers to other govt. units					
<b>Ramogi P/S</b>	Ramogi P/S	Conditional Grant to Primary Education	N/A	8,015	8,027
<b>Mbula machari P/S</b>	Mbula machari P/S	Conditional Grant to Primary Education	N/A	6,882	6,891
<b>Mbula P/S</b>	Mbula P/S	Conditional Grant to Primary Education	N/A	5,311	5,315
LCII: Petta				13,158	13,179
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>302,726</b>	<b>327,839</b>
<b>Petta P/S</b>	Petta P/S	Conditional Grant to Primary Education	N/A	6,487	6,500
<b>Pakoi P/S</b>	Pakoi P/S	Conditional Grant to Primary Education	N/A	6,671	6,679
<i>LG Function: Secondary Education</i>				<b>87,561</b>	<b>95,975</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,561</b>	<b>95,975</b>
LCII: Petta				87,561	95,975
Item: 263104 Transfers to other govt. units					
<b>Petta community SS</b>	Petta community SS	Conditional Grant to Secondary Education	N/A	87,561	95,975
<b>Sector: Water and Environment</b>				<b>43,177</b>	<b>2,863</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>43,177</b>	<b>2,863</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,177</b>	<b>2,863</b>
LCII: Not Specified				43,177	2,863
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	43,177	2,863
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Petta</b>	Petta sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>74,094</b>	<b>138,700</b>
<i>LG Function: District and Urban Administration</i>				<b>74,094</b>	<b>138,700</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,094</b>	<b>138,700</b>
LCII: Petta				74,094	138,700
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Petta</b>	Petta Sub county	Other Transfers from Central Government	Works Underway	74,094	138,700

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>640,061</b>
<b>Sector: Agriculture</b>				<b>65,017</b>	<b>76,369</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>66,334</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>65,017</b>	<b>66,334</b>
LCII: Not Specified				65,017	66,334
Item: 263204 Transfers to other govt. units					
<b>Rubongi sub-county</b>		Conditional Grant for NAADS	N/A	65,017	66,334
<i>LG Function: District Production Services</i>				<b>0</b>	<b>10,035</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>0</b>	<b>10,035</b>
LCII: Nyakesi				0	10,035
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Not Started	0	10,035
<b>Sector: Works and Transport</b>				<b>31,724</b>	<b>69,545</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,724</i>	<i>69,545</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,000</b>	<b>62,821</b>
LCII: Osia				25,000	62,821
Item: 231003 Roads and bridges (Depreciation)					
<b>Opening of Katarema A-Katarema B road, including installation of drainage structures</b>		LGMSD (Former LGDP)	Not Started	25,000	62,821
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,724</b>	<b>6,724</b>
LCII: Not Specified				6,724	6,724
Item: 263101 LG Conditional grants					
<b>Rubongi</b>		Other Transfers from Central Government	N/A	0	6,724
Item: 263204 Transfers to other govt. units					
<b>Rubongi subcounty</b>		Other Transfers from Central Government	N/A	6,724	0
<b>Sector: Education</b>				<b>392,654</b>	<b>413,030</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,594</i>	<i>65,638</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,637</b>	<b>3,738</b>
LCII: Nyangole				6,637	3,738
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>640,061</b>
<b>Completion of a 5 stance pit latrine at Mudodo primary school</b>	Mudodo primary school	Conditional Grant to SFG	Works Underway	6,637	3,738
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,957</b>	<b>61,900</b>
LCII: Kidera				19,716	19,673
Item: 263104 Transfers to	other govt. units				
<b>Kidera P/S</b>	Kidera P/S	Conditional Grant to Primary Education	N/A	6,790	6,744
<b>Rubongi P/S</b>	Rubongi P/S	Conditional Grant to Primary Education	N/A	3,826	3,826
<b>Agola P/S</b>	Agola P/S	Conditional Grant to Primary Education	N/A	3,924	3,923
<b>Panyangasi P/S</b>	Panyangasi P/S	Conditional Grant to Primary Education	N/A	5,176	5,179
LCII: Nyangole				23,053	23,087
Item: 263104 Transfers to	other govt. units				
<b>Mudodo P/S</b>	Mudodo P/S	Conditional Grant to Primary Education	N/A	7,825	7,837
<b>Agwait P/S</b>	Agwait P/S	Conditional Grant to Primary Education	N/A	5,712	5,717
<b>Achilet P/S</b>	Achilet P/S	Conditional Grant to Primary Education	N/A	9,516	9,533
LCII: Osia				11,917	11,951
Item: 263104 Transfers to	other govt. units				
<b>Katerema P/S</b>	Katerema P/S	Conditional Grant to Primary Education	N/A	5,289	5,326
<b>Osia P/S</b>	Osia P/S	Conditional Grant to Primary Education	N/A	6,628	6,625
LCII: Panyangasi				6,270	7,190
Item: 263104 Transfers to	other govt. units				
<b>Tororo Army P/S</b>	Tororo Army P/S	Conditional Grant to Primary Education	N/A	6,270	7,190
<b>LG Function: Secondary Education</b>				<b>325,060</b>	<b>347,392</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>25,000</b>	<b>25,000</b>
LCII: Panyangasi				25,000	25,000

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>640,061</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>4 Classroom block at Rubongi Army SS</b>	Rubongi Army SS	Conditional Grant to SFG	Works Underway	25,000	25,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>300,060</b>	<b>322,392</b>
LCII: Kidera				53,808	56,341
Item: 263104 Transfers to other govt. units					
<b>Rubongi SS</b>	Rubongi SS	Conditional Grant to Secondary Education	N/A	53,808	56,341
LCII: Osia				53,928	70,949
Item: 263104 Transfers to other govt. units					
<b>Katerema SS</b>	Katerema SS	Conditional Grant to Secondary Education	N/A	53,928	70,949
LCII: Panyangasi				192,324	195,101
Item: 263104 Transfers to other govt. units					
<b>Rubongi Army SS</b>	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	192,324	195,101
<b>Sector: Health</b>				<b>0</b>	<b>39,853</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>39,853</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>2,619</b>
LCII: Osia				0	2,619
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house retention at Namwaya HC II</b>		Conditional Grant to PHC - development	Not Started	0	2,619
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>37,234</b>
LCII: Osia				0	37,234
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of OPD at Osia HC II</b>		Conditional Grant to PHC - development	Works Underway	0	37,234
<b>Sector: Water and Environment</b>				<b>18,794</b>	<b>6,838</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,794</b>	<b>6,838</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>18,794</b>	<b>6,838</b>
LCII: Not Specified				18,794	6,838
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling,casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Works Underway	18,794	6,838
<b>Sector: Social Development</b>				<b>793</b>	<b>500</b>

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>544,912</b>	<b>640,061</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793</i>	<i>500</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>500</b>
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
<b>Rubongi</b>	Rubongi sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
<b>Sector: Public Sector Management</b>				<b>35,930</b>	<b>33,926</b>
<i>LG Function: District and Urban Administration</i>				<i>35,930</i>	<i>33,926</i>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>35,930</b>	<b>33,926</b>
LCII: Panyangasi				35,930	33,926
Item: 312301 Cultivated Assets					
<b>Staff houses in Rubongi</b>	Rubongi primary school	Other Transfers from Central Government	Works Underway	35,930	33,926



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>121,660</b>
<b>Sector: Agriculture</b>				<b>70,169</b>	<b>55,944</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>46,244</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>60,469</b>	<b>46,244</b>
LCII: Not Specified				60,469	46,244
Item: 263204 Transfers to other govt. units					
<b>Sopsop sub-county</b>		Conditional Grant for NAADS	N/A	60,469	46,244
<i>LG Function: District Production Services</i>				<i>9,700</i>	<i>9,700</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>9,700</b>	<b>9,700</b>
LCII: Sopsop				9,700	9,700
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.</b>		Conditional transfers to Production and Marketing	Completed	9,700	9,700
<b>Sector: Works and Transport</b>				<b>0</b>	<b>2,696</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,696</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>2,696</b>
LCII: Not Specified				0	2,696
Item: 263101 LG Conditional grants					
<b>Sopsop</b>		Other Transfers from Central Government	N/A	0	2,696
<b>Sector: Education</b>				<b>60,652</b>	<b>34,032</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,652</i>	<i>34,032</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>27,047</b>	<b>0</b>
LCII: Sopsop				27,047	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Panaoh Primary School</b>	Panaoh Primary School	Conditional Grant to SFG	Not Started	27,047	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,605</b>	<b>34,032</b>
LCII: Sopsop				33,605	34,032
Item: 263104 Transfers to other govt. units					
<b>Bere P/S</b>	Bere P/S	Conditional Grant to Primary Education	N/A	4,455	4,451

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>121,660</b>
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	6,265	6,272
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	8,833	9,174
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	7,560	7,581
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	6,492	6,554
<b>Sector: Water and Environment</b>				<b>66,412</b>	<b>28,988</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>66,412</b>	<b>28,988</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Sopsop				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 VIPs in the RGC pasaulo in sop sop</b>	Pasaulo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,412</b>	<b>14,508</b>
LCII: Not Specified				42,412	14,508
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and rehabilitation of one bore hole.</b>		Conditional transfer for Rural Water	Completed	42,412	14,508
<b>Output: Construction of piped water supply system</b>				<b>15,000</b>	<b>14,480</b>
LCII: Sopsop				15,000	14,480
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of piped water systems</b>	Pasaulo /Maruki	Conditional transfer for Rural Water	Completed	15,000	14,480
<b>Sector: Social Development</b>				<b>793</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>793</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>793</b>	<b>0</b>
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
<b>Sopsop</b>	Sopsop sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
<b>Sector: Public Sector Management</b>				<b>242,633</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>242,633</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>85,872</b>	<b>0</b>

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>440,660</b>	<b>121,660</b>
LCII: Sopsop				85,872	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contruction of an office block at Sop Sop</b>		Other Transfers from Central Government	Not Started	85,872	0
<b>Output: Other Capital</b>				<b>156,761</b>	<b>0</b>
LCII: Sopsop				156,761	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Sop Sop</b>	Sop Sop Sub county	Other Transfers from Central Government	Not Started	156,761	0

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: West budama</i>		<b>19,392</b>	<b>0</b>
<b>Sector: Public Sector Management</b>				<b>19,392</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>19,392</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>19,392</b>	<b>0</b>
LCII: Central				19,392	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of extension Workers House at Mulanda Sub county Headquarters</b>	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	Not Started	19,392	0

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>11,289</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>11,289</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>11,289</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>11,289</b>
LCII: Iyolwa				9,638	8,889
Item: 263104 Transfers to other govt. units					
<b>Iyolwa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	8,889
LCII: Poyemi				2,000	2,400
Item: 263104 Transfers to other govt. units					
<b>Fungwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
<b>Nyiemera HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West Budama County</i>		<b>20,589</b>	<b>16,463</b>
<b>Sector: Health</b>				<b>20,589</b>	<b>16,463</b>
<b>LG Function: Primary Healthcare</b>				<b>20,589</b>	<b>16,463</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,751</b>	<b>6,583</b>
LCII: Mifumi				8,751	6,583
Item: 263101 LG Conditional grants					
<b>Mifumu HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,751	6,583
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>9,880</b>
LCII: Katandi				10,838	8,680
Item: 263104 Transfers to other govt. units					
<b>Kirewa HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,838	8,680
LCII: Soni				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Kirewa chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>11,080</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>11,080</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>11,080</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>11,080</b>
LCII: Gwaragwara				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Gwaragwara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Kisoko				9,838	8,680
Item: 263104 Transfers to other govt. units					
<b>Kisoko HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	8,680
LCII: Morikiswa				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Morikiswa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoola</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>10,089</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>10,089</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>10,089</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>10,089</b>
LCII: Magola				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Magola HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Poyawo				10,638	8,889
Item: 263104 Transfers to other govt. units					
<b>Poyameri HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	8,889



**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West Budama County</i>		<b>41,284</b>	<b>29,993</b>
<b>Sector: Health</b>				<b>41,284</b>	<b>29,993</b>
<b>LG Function: Primary Healthcare</b>				<b>41,284</b>	<b>29,993</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>41,284</b>	<b>29,993</b>
LCII: Lwala				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Lwala HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Mulanda				39,284	27,593
Item: 263104 Transfers to other govt. units					
<b>Mulanda HC IV</b>		Conditional Grant to PHC- Non wage	N/A	25,691	16,454
<b>Chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
<b>Health subdistrict management West Budama south</b>		Conditional Grant to PHC- Non wage	N/A	12,593	9,939
LCII: Mwello				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Mwello HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West Budama County</i>		<b>11,638</b>	<b>11,289</b>
<b>Sector: Health</b>				<b>11,638</b>	<b>11,289</b>
<b>LG Function: Primary Healthcare</b>				<b>11,638</b>	<b>11,289</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,638</b>	<b>11,289</b>
LCII: Namwanga				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Ligingi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Nyamalogo				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Nyamalogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Pawanga				9,638	8,889
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,638	8,889

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera</b>		<i>LCIV: West Budama County</i>		<b>8,916</b>	<b>7,989</b>
<b>Sector: Health</b>				<b>8,916</b>	<b>7,989</b>
<b>LG Function: Primary Healthcare</b>				<b>8,916</b>	<b>7,989</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,916</b>	<b>4,389</b>
LCII: Namwaya				5,916	4,389
Item: 263101 LG Conditional grants					
<b>NAYOFA HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,916	4,389
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>3,600</b>
LCII: Katajula				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Katajula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Maundo				2,000	2,400
Item: 263104 Transfers to other govt. units					
<b>Pokongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
<b>Maundo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NagongeraTC</b>		<i>LCIV: West Budama County</i>		<b>36,656</b>	<b>26,566</b>
<b>Sector: Health</b>				<b>36,656</b>	<b>26,566</b>
<b>LG Function: Primary Healthcare</b>				<b>36,656</b>	<b>26,566</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>36,656</b>	<b>26,566</b>
LCII: Central				35,656	25,366
Item: 263104 Transfers to other govt. units					
<b>Health subdistrict management West Budama North</b>		Conditional Grant to PHC- Non wage	N/A	11,693	8,636
<b>Nagongera HC IV</b>		Conditional Grant to PHC- Non wage	N/A	23,963	16,730
LCII: Southern				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Were HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>11,080</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>11,080</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>11,080</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>11,080</b>
LCII: Nawire				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Nawire HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Paya				10,838	9,880
Item: 263104 Transfers to other govt. units					
<b>Paya HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	8,680
<b>Pusere HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West Budama County</i>		<b>11,838</b>	<b>11,080</b>
<b>Sector: Health</b>				<b>11,838</b>	<b>11,080</b>
<b>LG Function: Primary Healthcare</b>				<b>11,838</b>	<b>11,080</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,838</b>	<b>11,080</b>
LCII: `Ramogi				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Makauri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Mbula				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Mbula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Petta				9,838	8,680
Item: 263104 Transfers to other govt. units					
<b>Petta HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,838	8,680

**Vote: 554** Tororo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West Budama County</i>		<b>12,638</b>	<b>11,289</b>
<b>Sector: Health</b>				<b>12,638</b>	<b>11,289</b>
<b>LG Function: Primary Healthcare</b>				<b>12,638</b>	<b>11,289</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,638</b>	<b>11,289</b>
LCII: Nyakesi				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Mudodo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Osia				1,000	1,200
Item: 263104 Transfers to other govt. units					
<b>Osia HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,200
LCII: Panyangasi				10,638	8,889
Item: 263104 Transfers to other govt. units					
<b>Panyangasi HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,638	8,889

**Vote: 554** Tororo District

**2013/14 Quarter 3**

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sop Sop</b>		<i>LCIV: West Budama County</i>		<b>3,600</b>	<b>1,200</b>
<b>Sector: Health</b>				<b>3,600</b>	<b>1,200</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,200</b>
LCII: Sopsop				3,600	1,200
Item: 263104 Transfers to other govt. units					
<b>SopSop HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,200



**Vote: 554** Tororo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 554** Tororo District

**2013/14 Quarter 3**

**Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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