
Vote: 554 Tororo District

2016/17 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Tororo District

Date: 3/5/2017

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

Vote: 554 Tororo District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,924,911	608,154	21%
2a. Discretionary Government Transfers	6,453,211	3,782,525	59%
2b. Conditional Government Transfers	33,356,560	15,937,421	48%
2c. Other Government Transfers	1,791,244	132,142	7%
4. Donor Funding	649,983	249,891	38%
Total Revenues	45,175,908	20,710,133	46%

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	6,871,828	3,122,652	2,858,159	45%	42%	92%
2 Finance	547,200	257,947	235,064	47%	43%	91%
3 Statutory Bodies	1,209,866	451,119	369,174	37%	31%	82%
4 Production and Marketing	2,977,933	1,735,312	1,648,911	58%	55%	95%
5 Health	7,406,127	3,625,047	3,226,832	49%	44%	89%
6 Education	20,301,711	9,496,795	9,130,814	47%	45%	96%
7a Roads and Engineering	1,572,239	757,276	608,375	48%	39%	80%
7b Water	893,347	536,617	275,950	60%	31%	51%
8 Natural Resources	810,404	136,053	104,843	17%	13%	77%
9 Community Based Services	2,184,983	293,690	244,241	13%	11%	83%
10 Planning	298,493	136,975	122,516	46%	41%	89%
11 Internal Audit	101,779	36,229	35,725	36%	35%	99%
Grand Total	45,175,908	20,585,712	18,860,603	46%	42%	92%
Wage Rec't:	22,310,984	11,117,260	10,966,921	50%	49%	99%
Non Wage Rec't:	15,113,225	5,650,950	5,374,677	37%	36%	95%
Domestic Dev't	7,101,716	3,567,611	2,303,867	50%	32%	65%
Donor Dev't	649,983	249,891	215,139	38%	33%	86%

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

By the end of quarter one the district had realized Shs 20,710,133,000 against an annual budget of Shs 45,175,908,000 being 46% budget performance. Of which from the central government source the district realised Shs 19,852,088,000 against an annual budget of Shs 41,601,015,000 being 47.7% budget performance. Most central government funds performed as planned at 50%, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie Youth livelihood Project while all the development grants performed at 67%.

From the local revenue source the district had realised Shs 608,154,000 against an annual budget of Shs 2,924,911,000 being 21%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department

Vote: 554 Tororo District

2016/17 Quarter 2

Summary: Overview of Revenues and Expenditures

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

From the donors the district had realised Shs 249,891,000 from donors against an annual budget of Shs 649,983,000 being 38% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

By the end of quarter two (Shs 20,585,712,000) – 99.3% of all funds received had been disbursed to the departments with Education, Health, Production and marketing realizing the highest budget outturn of (Shs 9,130,814,000) - 46%, (3,226,832,000)-47%, (Shs 1,735,312,000)-58% respectively while Natural Resources realized and Community based services the least with (Shs 136,053,000)-17%, and (Shs 293,690,000)-13% respectively. The reason for this variance being Health Production and Marketing and Education are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

The funds that is showed to have remained in the General fund account is Shs 124,421,700 this revenue is majorly from Local revenue whose warrants had not yet been prepared.

Only five out of twelve departments had spent 90% and over of the funds they received during the quarter and by the end of the second quarter. The district had Shs 1,849,530,000 unspent with Education, Administration, Health, Water and Roads departments having the biggest balances. The funds are majorly for construction works whose service providers had just been procured. Most of the construction works had just commenced and hence no completion certificates had been prepared to enable payments take place.

Vote: 554 Tororo District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	2,924,911	608,154	21%
Local Government Hotel Tax	22,880	6,420	28%
Agency Fees	56,469	19,431	34%
Business licences	189,674	32,538	17%
Local Service Tax	221,175	67,809	31%
Locally Raised Revenues	180,599	0	0%
Market/Gate Charges	222,091	84,019	38%
Other Fees and Charges	318,458	53,782	17%
Park Fees	201,104	45,051	22%
Rent & Rates from other Gov't Units	177,548	16,974	10%
Rent & Rates from private entities	1,267,069	257,097	20%
Animal & Crop Husbandry related levies	67,844	25,033	37%
2a. Discretionary Government Transfers	6,453,211	3,782,525	59%
Urban Discretionary Development Equalization Grant	79,963	53,309	67%
Urban Unconditional Grant (Non-Wage)	154,236	77,118	50%
Urban Unconditional Grant (Wage)	118,885	59,443	50%
District Unconditional Grant (Wage)	1,777,801	888,901	50%
District Unconditional Grant (Non-Wage)	1,066,771	533,386	50%
District Discretionary Development Equalization Grant	3,255,554	2,170,369	67%
2b. Conditional Government Transfers	33,356,560	15,937,421	48%
Transitional Development Grant	645,108	417,565	65%
General Public Service Pension Arrears (Budgeting)	568,330	92,862	16%
Gratuity for Local Governments	1,437,864	718,932	50%
Pension for Local Governments	2,557,362	1,319,610	52%
Sector Conditional Grant (Non-Wage)	6,511,847	2,367,104	36%
Sector Conditional Grant (Wage)	20,416,104	10,208,052	50%
Development Grant	1,219,944	813,296	67%
2c. Other Government Transfers	1,791,244	132,142	7%
Youth livelihood Project	300,116	10,381	3%
UNEB contribution	24,000	19,671	82%
CAIP		11,785	
NUSAF	1,467,128	90,305	6%
4. Donor Funding	649,983	249,891	38%
VODP-IFAD	24,000	24,000	100%
DICOSS	25,000	0	0%
GAVI	77,474	0	0%
Global Fund	21,002	0	0%
IGAD/TRAPP	16,800	0	0%
TASO	342,707	116,667	34%
USAID(NTD)	132,000	105,049	80%
WHO(MTRAC)	6,000	4,176	70%
UNICEF	5,000	0	0%
Total Revenues	45,175,908	20,710,133	46%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 608,154,000 against an annual budget of Shs 2,924,911,000 being 21%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to

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2016/17 Quarter 2

Summary: Cumulative Revenue Performance

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

(ii) Cumulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 19,852,088,000 against an annual budget of Shs 41,601,015,000 being 47.7% budget performance. Most central government funds performed as planned at 50%, however there were some variances in the performance during the quarters because some of the development grants performed below 25% ie Youth livelihood Project while all the development grants performed at 67%.

(iii) Cumulative Performance for Donor Funding

By the end of quarter two the district had realised Shs 249,891,000 from donors against an annual budget of Shs 649,983,000 being 38% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

Vote: 554 Tororo District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,498,614	2,876,248	44%	1,624,653	1,418,269	87%
General Public Service Pension Arrears (Budgeting)	568,330	92,862	16%	142,082	0	0%
Pension for Local Governments	2,557,362	1,319,610	52%	639,340	680,269	106%
Gratuity for Local Governments	1,437,864	718,932	50%	359,466	359,466	100%
Locally Raised Revenues	155,071	23,376	15%	38,768	23,376	60%
Multi-Sectoral Transfers to LLGs	1,023,153	301,357	29%	255,788	170,045	66%
District Unconditional Grant (Non-Wage)	159,972	126,495	79%	39,993	37,849	95%
Urban Unconditional Grant (Wage)	81,008	40,505	50%	20,252	20,253	100%
District Unconditional Grant (Wage)	515,854	253,111	49%	128,963	127,011	98%
<i>Development Revenues</i>	373,214	246,404	66%	93,304	144,360	155%
Locally Raised Revenues	45,000	0	0%	11,250	0	0%
Multi-Sectoral Transfers to LLGs		19,991		0	0	
District Discretionary Development Equalization Gran	328,214	226,413	69%	82,054	144,360	176%
Total Revenues	6,871,828	3,122,652	45%	1,717,957	1,562,629	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,498,614	2,816,685	43%	1,624,653	1,619,542	100%
Wage	596,862	293,616	49%	149,215	147,264	99%
Non Wage	5,901,752	2,523,070	43%	1,475,438	1,472,279	100%
<i>Development Expenditure</i>	373,214	41,474	11%	93,304	24,539	26%
Domestic Development	373,214	41,474	11%	93,304	24,539	26%
Donor Development	0	0		0	0	
Total Expenditure	6,871,828	2,858,159	42%	1,717,957	1,644,081	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		59,563	1%			
<i>Development Balances</i>		204,931	55%			
Domestic Development		204,931	55%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		264,493	4%			

By the end of quarter two the department had received Shs 3,122,652,000 against an annual budget of Shs 6,871,828,000 being 91% budget performance for the quarter and 45% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 2,858,159,000 representing 96% performance in the quarter and 42% budget performance in the year. By the end of the quarter the department had Shs 264,493,000 unspent. The poor performance under local revenue allocation for development was because Ministry Finance, Planning and Economic Development had not warranted the local revenue lines under IFMS.

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

The unspent balance of Shs 264,493,000 was meant majorly for construction works whose contracts had just been signed and construction works had commenced though had not yet been completed to warrant payment.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

%age of LG establish posts filled	65	67
%age of staff appraised	80	40
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	3	1
Availability and implementation of LG capacity building policy and plan	yes	No
No. of monitoring visits conducted	4	19
No. of monitoring reports generated	4	2
%age of staff trained in Records Management	25	0
No. of computers, printers and sets of office furniture purchased	0	1
No. of existing administrative buildings rehabilitated	4	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	6,871,828	2,858,159
Cost of Workplan (UShs '000):	6,871,828	2,858,159

By the end of quarter two the department had achieved the following; had 28 consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-5, Auditor Generals Office-3, Accountant General-4, Ministry of Public Service-6, Ministry of Finance-4, Ministry of Local government-6, Staff salaries paid for 3 months for administration staff, pensioners paid, 19 one day monitoring visits conducted, one departmental vehicle serviced, Outstanding creditors paid at the district, staff appraised.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	532,200	257,347	48%	133,050	131,588	99%
Locally Raised Revenues	77,149	31,041	40%	19,287	31,041	161%
Multi-Sectoral Transfers to LLGs	172,282	77,330	45%	43,071	29,549	69%
District Unconditional Grant (Non-Wage)	50,622	26,909	53%	12,655	13,979	110%
Urban Unconditional Grant (Wage)	37,877	18,938	50%	9,469	9,469	100%
District Unconditional Grant (Wage)	194,270	103,129	53%	48,567	47,550	98%
<i>Development Revenues</i>	15,000	600	4%	3,750	0	0%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
District Unconditional Grant (Non-Wage)		600		0	0	
Total Revenues	547,200	257,947	47%	136,800	131,588	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,200	234,509	44%	133,050	121,437	91%
Wage	232,147	112,598	49%	58,037	57,019	98%
Non Wage	300,053	121,911	41%	75,013	64,419	86%
<i>Development Expenditure</i>	15,000	555	4%	3,750	0	0%
Domestic Development	15,000	555	4%	3,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	547,200	235,064	43%	136,800	121,437	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,838	4%			
<i>Development Balances</i>		45	0%			
Domestic Development		45	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,883	4%			

By the end of quarter two the department had received Shs 257,947,000 against an annual budget of Shs 547,200,000 being 96% budget performance for the quarter and 47% budget performance for the year. By the end of the second quarter the department had spent Shs 235,064,000 representing 89% performance in the quarter and 43% budget performance in the year. By the end of the quarter the department had Shs. 22,883,000 unspent.

District Unconditional Grant - Non Wage and local revenue allocation to the department for the quarter was beyond 100% because the district had to support the lower local councils procure books of accounts. The poor performance under local revenue allocation for development was because the Finance department had not warranted the local revenue lines under IFMS.

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

The unspent funds of Ushs. 22,883,181/= were balances of staff salaries to be paid and furniture to be procured in the subsequent quarter.

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/5/2017	31/5/2016
Value of LG service tax collection	180599015	58761000
Value of Hotel Tax Collected	22880200	2000000
Value of Other Local Revenue Collections	2612184204	327567524
Date of Approval of the Annual Workplan to the Council	30/5/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016	30/5/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	19/8/2016
Function Cost (US\$ '000)	547,200	235,064
Cost of Workplan (US\$ '000):	547,200	235,064

For the second quarter the physical performance for the department included: 1) Procured of books of accounts, staff salaries paid for finance staff for three months, 2) Collected revenue for a period of three months, 3) Preparation and submission of the final accounts FY 2015/2016 to the office of the Auditor General, Mbale and Accountant General, Kampala.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,209,866	451,119	37%	302,466	266,151	88%
Locally Raised Revenues	174,015	36,179	21%	43,504	36,179	83%
Multi-Sectoral Transfers to LLGs	261,443	96,112	37%	65,361	57,763	88%
District Unconditional Grant (Non-Wage)	338,858	101,054	30%	84,715	63,322	75%
District Unconditional Grant (Wage)	435,550	217,774	50%	108,887	108,887	100%
Total Revenues	1,209,866	451,119	37%	302,466	266,151	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,209,866	369,174	31%	302,466	239,061	79%
Wage	435,550	113,578	26%	108,887	56,789	52%
Non Wage	774,316	255,596	33%	193,579	182,272	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,209,866	369,174	31%	302,466	239,061	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		81,945	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		81,945	7%			

By the end of quarter two the department had received Shs 451,119,000 against an annual budget of Shs 1,209,866,000 being 88% budget performance for the quarter and 37% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 369,174,000 representing 82% performance in the quarter and 78% budget performance in the year. By the end of the quarter the department had Shs 81,945,697 unspent.

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

Shs. 81,945,697/= remained unspent, being balance for salaries and Departmental operations especially for District Service Commission whose member were still having meetings by the time the quarter ended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	1500	578
No. of Land board meetings	16	8
No. of Auditor Generals queries reviewed per LG	32	4
No. of LG PAC reports discussed by Council	4	2
No of minutes of Council meetings with relevant resolutions	64	35
Function Cost (UShs '000)	1,209,866	369,174
Cost of Workplan (UShs '000):	1,209,866	369,174

The department performed as follows during second quarter; 2 Council meetings were held to consider policy issues

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2016/17 Quarter 2

Workplan 3: Statutory Bodies

submitted, 5 committee meetings were held to consider departmental reports, 5 DSC meetings held to consider submissions made, 8 DLB meetings held to consider land applications and disputes submitted, 2 DPAC meetings were held to examine & discuss reports and 8 contracts committee meetings held to consider awards. 578 land applications cleared.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	792,012	336,370	42%	198,003	164,700	83%
Sector Conditional Grant (Wage)	501,843	250,922	50%	125,461	125,461	100%
Sector Conditional Grant (Non-Wage)	83,647	41,824	50%	20,912	20,912	100%
Locally Raised Revenues	20,696	2,700	13%	5,174	2,700	52%
Multi-Sectoral Transfers to LLGs	93,242	15,196	16%	23,311	11,463	49%
District Unconditional Grant (Non-Wage)	12,000	7,372	61%	3,000	4,165	139%
District Unconditional Grant (Wage)	80,583	18,357	23%	20,146	0	0%
<i>Development Revenues</i>	2,185,922	1,398,942	64%	546,480	884,702	162%
Development Grant	81,710	54,473	67%	20,427	34,046	167%
Donor Funding	49,000	24,000	49%	12,250	24,000	196%
District Discretionary Development Equalization Grant	1,975,249	1,287,151	65%	493,812	793,339	161%
Urban Discretionary Development Equalization Grant	79,963	33,318	42%	19,991	33,318	167%
Total Revenues	2,977,933	1,735,312	58%	744,484	1,049,403	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	792,012	277,946	35%	198,003	148,457	75%
Wage	582,426	223,136	38%	145,606	115,336	79%
Non Wage	209,586	54,810	26%	52,396	33,122	63%
<i>Development Expenditure</i>	2,185,922	1,370,965	63%	546,481	920,949	169%
Domestic Development	2,136,922	1,359,500	64%	29,678	909,484	3065%
Donor Development	49,000	11,465	23%	516,803	11,465	2%
Total Expenditure	2,977,933	1,648,911	55%	744,484	1,069,406	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,424	7%			
<i>Development Balances</i>		27,977	1%			
Domestic Development		15,442	1%			
Donor Development		12,535	26%			
Total Unspent Balance (Provide details as an annex)		86,401	3%			

By the end of quarter two the department had received Shs 1,735,312,000 against an annual budget of Shs 2,977,933,000 being 141% budget performance for the quarter and 58% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 1,648,911,000 representing 144% performance in the quarter and 55% budget performance in the year. By the end of quarter two the department had Shs 86,401,000 unspent

District Unconditional Grant (Non-Wage), Development Grant, District Discretionary Development Equalization Grant, Urban Discretionary Development Equalization Grant and Donor funds for VODP2 performed beyond 100% because the Ministry of Finance, Planning and Economic Development's releases for development grants were over and above planned amount for the quarters in order to clear outstanding obligations the department had while the poor performance under local revenue allocation was because the district did not fully honour approved quarterly allocations of local revenue to the department.

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

Shs 86,401,000 was for wage balance for staff that missed salary due to supplier no. issues and for unpaid works and supplies, procurement of contractors still in process and majority had reached bid evaluation level.

(ii) Highlights of Physical Performance

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (US\$ '000)	2,536,595	1,526,298
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	411705
No of livestock by types using dips constructed	178000	44281
No. of livestock by type undertaken in the slaughter slabs	60000	12195
No. of fish ponds constructed and maintained	1200	634
No. of fish ponds stocked	937	388
Quantity of fish harvested	46000	13746
No. of tsetse traps deployed and maintained	161	0
No of slaughter slabs constructed	1	0
No of plant marketing facilities constructed	4	1
Function Cost (US\$ '000)	294,176	107,505
Function: 0183 District Commercial Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	6	3
No of businesses inspected for compliance to the law	200	450
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	2
No. of enterprises linked to UNBS for product quality and standards	4	0
No. of market information reports disseminated	4	2
No of cooperative groups supervised	30	11
No. of cooperative groups mobilised for registration	10	5
No. of cooperatives assisted in registration	8	3
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	10
No. and name of new tourism sites identified	6	2
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	4	1
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	147,162	15,108
Cost of Workplan (US\$ '000):	2,977,933	1,648,911

For the standard output indicators: 411,705 animals treated and/or vaccinated; 44,281 animals sprayed; 12,195 animals slaughtered; 634 fish ponds constructed and/or maintained; 388 fish ponds stocked; 13,746 kg of fish harvested; 20 tsetse fly traps deployed; 1 agro-processing facility equipped; 3 trade sensitizations conducted; 450 businesses inspected; 2 businesses assisted in business registration; 2 market price information reports produced; 11 cooperative groups supervised; 5 cooperative groups mobilised; 3 cooperative group assisted in registration process. Under the non-standard output indicators: Plant health clinics conducted; Agro-input dealers inspected; 178 cows of OWC still alive; 95 cows inseminated; 137 fish farmers trained; Fish and livestock markets inspected; 17 bee farmers trained; and farmers participated in National Honey Show and Local honey exhibition event at Nabuyoga.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,175,153	2,983,326	48%	1,543,788	1,500,260	97%
Sector Conditional Grant (Wage)	4,989,206	2,494,603	50%	1,247,301	1,247,301	100%
Sector Conditional Grant (Non-Wage)	916,361	440,242	48%	229,090	220,121	96%
Locally Raised Revenues	138,696	9,250	7%	34,674	9,250	27%
Multi-Sectoral Transfers to LLGs	118,890	24,353	20%	29,723	11,917	40%
District Unconditional Grant (Non-Wage)	12,000	14,878	124%	3,000	11,671	389%
<i>Development Revenues</i>	1,230,974	641,721	52%	307,744	382,615	124%
Transitional Development Grant	418,760	266,667	64%	104,690	166,667	159%
Donor Funding	595,983	225,891	38%	148,996	120,843	81%
District Discretionary Development Equalization Gran	216,231	149,164	69%	54,058	95,106	176%
Total Revenues	7,406,127	3,625,047	49%	1,851,532	1,882,876	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,175,153	2,959,236	48%	1,543,788	1,598,100	104%
Wage	4,989,206	2,494,603	50%	1,247,301	1,362,926	109%
Non Wage	1,185,947	464,633	39%	296,487	235,174	79%
<i>Development Expenditure</i>	1,230,974	267,596	22%	307,744	161,553	52%
Domestic Development	634,991	63,923	10%	158,748	59,233	37%
Donor Development	595,983	203,674	34%	148,996	102,320	69%
Total Expenditure	7,406,127	3,226,832	44%	1,851,532	1,759,653	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,090	0%			
<i>Development Balances</i>		374,125	30%			
Domestic Development		351,908	55%			
Donor Development		22,217	4%			
Total Unspent Balance (Provide details as an annex)		398,215	5%			

By the end of quarter two the department had received Shs 3,625,047,000 against an annual budget of Shs 7,406,127,000 being 102% budget performance for the quarter and 49% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 3,226,832,000 representing 95% performance in the quarter and 44% budget performance in the year. By the end of the quarter the department had Shs 398,215,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had.

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

The unspent balance of Shs 398,215,000 was meant majorly for construction works whose contracts had just been signed and construction works had commenced though had not yet been completed to warrant payment

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of health facilities reporting no stock out of the 6 tracer drugs.		48
Number of trained health workers in health centers	362	378
Number of outpatients that visited the Govt. health facilities.	496532	311334
Number of inpatients that visited the Govt. health facilities.	8200	4713
No and proportion of deliveries conducted in the Govt. health facilities	5788	6437
% age of approved posts filled with qualified health workers	75	58
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	66
No of children immunized with Pentavalent vaccine	21500	10745
No of new standard pit latrines constructed in a village	2	0
No of maternity wards constructed	2	2
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	1,276,591	202,597
Function: 0882 District Hospital Services		
%age of approved posts filled with trained health workers	85	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14000	6162
No. and proportion of deliveries in the District/General hospitals	2560	2327
Number of total outpatients that visited the District/ General Hospital(s).	60000	29083
Number of inpatients that visited the NGO hospital facility	450	320
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	164
Number of outpatients that visited the NGO hospital facility	13100	7042
Function Cost (US\$ '000)	688,401	281,656
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	5,441,135	2,742,579
Cost of Workplan (US\$ '000):	7,406,127	3,226,832

The following were the highlights of the performance during quarter two 2016/2017, OPD new – 110%. 61% of the targeted Deliveries were conducted in the health facilities. 99% of the Children under one year of age were immunised with DPT3 and 7009. Inpatients visited the Health facilities, 523 Health workers were paid their salaries, 1 supervision and monitoring visit in areas of Human resource, Reproductive Health in the Health centres as listed below, conducted. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, and Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII.), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII and construction of a maternity block at Sop Sop HC II

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	19,516,225	8,969,080	46%	3,779,203	3,797,002	100%
Sector Conditional Grant (Wage)	14,925,055	7,462,528	50%	3,731,264	3,731,264	100%
Sector Conditional Grant (Non-Wage)	4,399,413	1,425,593	32%	0	11,029	
Locally Raised Revenues	26,196	4,852	19%	6,549	4,852	74%
Other Transfers from Central Government	24,000	19,671	82%	6,000	19,671	328%
Multi-Sectoral Transfers to LLGs	47,673	4,170	9%	11,918	1,599	13%
District Unconditional Grant (Non-Wage)	12,000	11,322	94%	3,000	8,115	271%
District Unconditional Grant (Wage)	81,888	40,944	50%	20,472	20,472	100%
<i>Development Revenues</i>	785,486	527,715	67%	196,371	331,344	169%
Development Grant	410,334	273,556	67%	102,583	170,972	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
District Discretionary Development Equalization Gran	175,152	120,826	69%	43,788	77,038	176%
Total Revenues	20,301,711	9,496,795	47%	3,975,574	4,128,346	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	19,516,225	8,840,126	45%	3,779,203	3,928,995	104%
Wage	15,006,943	7,503,472	50%	3,751,736	3,887,078	104%
Non Wage	4,509,282	1,336,654	30%	27,467	41,916	153%
<i>Development Expenditure</i>	785,486	290,688	37%	196,371	240,688	123%
Domestic Development	785,486	290,688	37%	196,371	240,688	123%
Donor Development	0	0		0	0	
Total Expenditure	20,301,711	9,130,814	45%	3,975,574	4,169,683	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		128,953	1%			
<i>Development Balances</i>		237,027	30%			
Domestic Development		237,027	30%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		365,980	2%			

By the end of quarter two the department had received Shs 9,496,795,000 against an annual budget of Shs 20,301,711,000 being 104% budget performance for the quarter and 47% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 9,130,814,000 representing 105% performance in the quarter and 45% budget performance in the year. By the end of the quarter the department had Shs 365,980,000 unspent. District Unconditional Grant (Non-Wage) and other central government transfers performed beyond 100% because of the need conduct primary leaving examinations while the development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter.

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

The unspent balance of Shs 365,980,000 was meant majorly for construction works whose contracts had just been signed and construction works had commenced though had not yet been completed to warrant payment

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	133970	133970
No. of student drop-outs	250	202
No. of Students passing in grade one	500	103
No. of pupils sitting PLE	8000	8617
No. of classrooms constructed in UPE	4	4
No. of latrine stances constructed	75	15
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	13,613,370	6,537,102
Function: 0782 Secondary Education		
No. of students enrolled in USE	16706	16706
No. of classrooms constructed in USE	8	2
Function Cost (US\$ '000)	5,026,438	2,105,484
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	92	92
No. of students in tertiary education	650	650
Function Cost (US\$ '000)	1,376,406	426,491
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	16	8
No. of tertiary institutions inspected in quarter	4	2
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	285,496	61,738
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	20,301,711	9,130,814

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 4 classrooms under UPE, Constructed 2 classrooms under secondary education, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,158,698	460,217	40%	289,675	261,824	90%
Sector Conditional Grant (Non-Wage)	952,463	379,462	40%	238,116	213,930	90%
Locally Raised Revenues	20,696	3,500	17%	5,174	3,500	68%
Multi-Sectoral Transfers to LLGs	60,163	24,483	41%	15,041	15,780	105%
District Unconditional Grant (Non-Wage)	12,000	10,872	91%	3,000	7,665	256%
District Unconditional Grant (Wage)	113,377	41,899	37%	28,344	20,950	74%
<i>Development Revenues</i>	413,541	297,060	72%	103,385	193,675	187%
Other Transfers from Central Government		11,785		0	11,785	
District Discretionary Development Equalization Gran	413,541	285,275	69%	103,385	181,890	176%
Total Revenues	1,572,239	757,276	48%	393,060	455,499	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,158,698	456,914	39%	289,675	288,830	100%
Wage	113,377	41,899	37%	28,344	20,950	74%
Non Wage	1,045,322	415,015	40%	261,331	267,880	103%
<i>Development Expenditure</i>	413,541	151,461	37%	103,385	138,522	134%
Domestic Development	413,541	151,461	37%	103,385	138,522	134%
Donor Development	0	0		0	0	
Total Expenditure	1,572,239	608,375	39%	393,060	427,352	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,303	0%			
<i>Development Balances</i>		145,599	35%			
Domestic Development		145,599	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		148,902	9%			

By the end of quarter two the department had received Shs 757,276,000 against an annual budget of Shs 1,572,239,000 being 116% budget performance for the quarter and 48% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 608,375,000 representing 109% performance in the quarter and 39% budget performance in the year. By the end of the quarter the department had Shs 148,902,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter.

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

The unspent balance of Shs 148,902,000 was meant majorly for construction works whose contracts had just been signed and construction works had commenced though had not yet been completed to warrant payment

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	89	89
Length in Km of Urban unpaved roads routinely maintained	47	59
Length in Km of District roads routinely maintained	595	595
Function Cost (UShs '000)	1,572,239	608,375
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,572,239	608,375

The following were the physical achievements during the quarter: 595 Km of District roads and 59km of urban roads maintained, 89 bottle necks removed from CARs, gratuity for 265 road workers paid, Q4 report (FY 2014/15), quarter one for FY 2016/2017 was submitted to URF, MoWT, MOFPED, MoLG, Four workshops were attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, 1. Completed Okwira-Gwaragwara road (6km), two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing installed.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,198	19,199	49%	9,800	9,600	98%
Sector Conditional Grant (Non-Wage)	38,398	19,199	50%	9,600	9,600	100%
Multi-Sectoral Transfers to LLGs	800	0	0%	200	0	0%
<i>Development Revenues</i>	854,149	517,417	61%	213,537	323,606	152%
Development Grant	727,901	485,268	67%	181,975	303,292	167%
Transitional Development Grant	22,000	14,667	67%	5,500	9,167	167%
Donor Funding	5,000	0	0%	1,250	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	70,903	0	0%	17,726	0	0%
District Discretionary Development Equalization Gran	25,344	17,483	69%	6,336	11,147	176%
Total Revenues	893,347	536,617	60%	223,337	333,206	149%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,198	11,299	29%	9,800	7,769	79%
Wage	0	0		0	0	
Non Wage	39,198	11,299	29%	9,800	7,769	79%
<i>Development Expenditure</i>	854,149	264,651	31%	213,537	236,221	111%
Domestic Development	849,149	264,651	31%	212,287	236,221	111%
Donor Development	5,000	0	0%	1,250	0	0%
Total Expenditure	893,347	275,950	31%	223,337	243,990	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,901	20%			
<i>Development Balances</i>		252,766	30%			
Domestic Development		252,766	30%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		260,667	29%			

By the end of quarter two the department had received Shs 536,617,000 against an annual budget of Shs 893,347,000 being 149% budget performance for the quarter and 60% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 275,950,000 representing 109% performance in the quarter and 31% budget performance in the year. By the end of the quarter the department had Shs 260,667,000 unspent.

Local revenue allocation to the department performed poorly because of the poor local revenue returns the district realized during the quarter District Unconditional Grant (Non-Wage) performed beyond 100% because of the need clear outstanding obligations the department had while the development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter.

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

The unspent balance of Shs 260,667,000 was meant majorly for construction works whose contracts had just been signed and construction works had commenced though had not yet been completed to warrant payment

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of District Water Supply and Sanitation Coordination Meetings	2	0
No. of water points rehabilitated	27	54
No. of water user committees formed.	10	10
No. of Water User Committee members trained	66	0
No. of public latrines in RGCs and public places	7	0
No. of springs protected	5	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	27	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		1
Function Cost (US\$ '000)	893,347	275,950
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	893,347	275,950

-By the end of the quarter 54 bore holes had been rehabilitated, 1 piped water supply systems rehabilitated, 10 water user committees formed

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	780,793	115,626	15%	195,198	66,916	34%
Sector Conditional Grant (Non-Wage)	12,431	6,216	50%	3,108	3,108	100%
Locally Raised Revenues	74,868	28,168	38%	18,717	28,168	150%
Multi-Sectoral Transfers to LLGs	536,043	5,428	1%	134,011	221	0%
District Unconditional Grant (Non-Wage)	39,352	17,617	45%	9,838	7,100	72%
District Unconditional Grant (Wage)	118,098	58,197	49%	29,525	28,319	96%
<i>Development Revenues</i>	29,611	20,427	69%	7,403	13,024	176%
District Discretionary Development Equalization Gran	29,611	20,427	69%	7,403	13,024	176%
Total Revenues	810,404	136,053	17%	202,601	79,940	39%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	780,793	102,343	13%	195,198	58,739	30%
Wage	118,098	58,197	49%	29,526	28,319	96%
Non Wage	662,695	44,145	7%	165,672	30,420	18%
<i>Development Expenditure</i>	29,611	2,500	8%	7,403	0	0%
Domestic Development	29,611	2,500	8%	7,403	0	0%
Donor Development	0	0		0	0	
Total Expenditure	810,404	104,843	13%	202,601	58,739	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,283	2%			
<i>Development Balances</i>		17,927	61%			
Domestic Development		17,927	61%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,210	4%			

By the end of quarter two the department had received Shs 136,053,000 against an annual budget of Shs 810,404,000 being 39% budget performance for the quarter and 17% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 104,843,000 representing 29% performance in the quarter and 13% budget performance in the year. By the end of the quarter the department had Shs 31,210,000 unspent.

Locally Raised Revenues performed beyond 100% because of the need clear outstanding obligations the department, development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter while the poor performance under Multi-Sectoral Transfers to LLGs was because the lower local didn't collect all the expected local revenue.

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

The unspent balance was wage bill of Shs. 31,210,000 is for tree seedlings procured to Forestry.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	30	15
Number of people (Men and Women) participating in tree planting days	100	75
No. of Agro forestry Demonstrations	80	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	40	20
No. of Water Shed Management Committees formulated	4	2
No. of Wetland Action Plans and regulations developed	4	2
No. of community women and men trained in ENR monitoring	120	75
No. of monitoring and compliance surveys undertaken	40	20
No. of new land disputes settled within FY	12	3
Function Cost (US\$ '000)	810,404	104,843
Cost of Workplan (US\$ '000):	810,404	104,843

15 Ha of trees established 1 Water Shed Management Committees formulated, Salaries paid to 12 Natural resources staffs, 75 participants were trained in Environment protection and monitoring at Rubongi S/C HQs. 20 monitoring and compliance surveys/inspections under taken, 2 Wetland Action Plans and regulations developed, 20 members of technical staff and committee of production and natural resources .45 tree farmers and institutions were registered and sites inspected for planting trees. Forest reserves at Mudakoli and Achilet were monitored and forest patrols conducted against illegal forestry activities to conserve the existing forests in the district. The environment office screened a number of projects of road construction and slaughter slabs for compliance.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,391	190,105	46%	103,348	91,800	89%
Sector Conditional Grant (Non-Wage)	109,134	54,567	50%	27,284	27,284	100%
Locally Raised Revenues	20,696	10,200	49%	5,174	10,200	197%
Multi-Sectoral Transfers to LLGs	98,939	33,655	34%	24,735	8,996	36%
District Unconditional Grant (Non-Wage)	12,000	5,372	45%	3,000	2,165	72%
District Unconditional Grant (Wage)	172,621	86,311	50%	43,155	43,155	100%
<i>Development Revenues</i>	1,771,592	103,585	6%	442,898	55,373	13%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Other Transfers from Central Government	1,767,244	100,686	6%	441,811	53,561	12%
Total Revenues	2,184,983	293,690	13%	546,246	147,173	27%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,391	177,978	43%	103,348	96,326	93%
Wage	172,621	86,311	50%	43,155	43,155	100%
Non Wage	240,769	91,667	38%	60,192	53,171	88%
<i>Development Expenditure</i>	1,771,592	66,264	4%	442,898	66,264	15%
Domestic Development	1,771,592	66,264	4%	442,898	66,264	15%
Donor Development	0	0		0	0	
Total Expenditure	2,184,983	244,241	11%	546,246	162,590	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,128	3%			
<i>Development Balances</i>		37,321	2%			
Domestic Development		37,321	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		49,448	2%			

By the end of quarter two the department had received Shs 293,690,000 against an annual budget of Shs 2,184,983,000 being 27% budget performance for the quarter and 13% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 244,241,000 representing 30% performance in the quarter and 11% budget performance in the year. By the end of the quarter the department had Shs 49,448,000 unspent.

The development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter.

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

Shs 49,448,125 unspent were for Salaries and special grant. The challenge is that the special grant committee had not been put in place and the balances in salaries are to be used to recruit more staff

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	10	2
No. FAL Learners Trained	50	0
No. of Youth councils supported	01	0
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	1	0
Function Cost (UShs '000)	2,184,983	244,241
Cost of Workplan (UShs '000):	2,184,983	244,241

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	206,282	73,345	36%	51,570	37,284	72%
Locally Raised Revenues	39,715	750	2%	9,929	750	8%
Multi-Sectoral Transfers to LLGs	46,519	14,784	32%	11,630	8,077	69%
District Unconditional Grant (Non-Wage)	75,079	35,228	47%	18,770	17,166	91%
District Unconditional Grant (Wage)	44,969	22,583	50%	11,242	11,291	100%
<i>Development Revenues</i>	92,211	63,631	69%	23,053	40,578	176%
District Discretionary Development Equalization Gran	92,211	63,631	69%	23,053	40,578	176%
Total Revenues	298,493	136,975	46%	74,623	77,862	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	206,282	59,665	29%	51,570	32,604	63%
Wage	44,969	22,583	50%	11,242	11,291	100%
Non Wage	161,312	37,082	23%	40,328	21,313	53%
<i>Development Expenditure</i>	92,211	62,852	68%	23,053	42,541	185%
Domestic Development	92,211	62,852	68%	23,053	42,541	185%
Donor Development	0	0		0	0	
Total Expenditure	298,493	122,516	41%	74,623	75,145	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,680	7%			
<i>Development Balances</i>		779	1%			
Domestic Development		779	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,459	5%			

By the end of quarter two the department had received Shs 136,975,000 against an annual budget of Shs 298,493,000 being 104% budget performance for the quarter and 46% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 122,516,000 representing 101% performance in the quarter and 41% budget performance in the year. By the end of the quarter the department had Shs 14,459,000 unspent.

The development grant over performed because Ministry Finance, Planning and Economic Development released more funds than had been planned in the quarter.

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

By the end of second quarter the department had Shs 14,459,000 unspent. The unspent balance is meant for discussions of the district plans in the next quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	4
No of Minutes of TPC meetings		6
Function Cost (US\$ '000)	298,493	122,516
Cost of Workplan (US\$ '000):	298,493	122,516

Vote: 554 Tororo District

2016/17 Quarter 2

Workplan 10: Planning

For the standard output indicators the department performed as follows; the department had held its mandatory 6 technical planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2015/16, Quarter one progress report for FY 2016/17 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 4 planning unit staff for the period July to December 2016, data collection visits conducted for collection of GPS coordinates, 19 lower local councils backstopped in the preparation of PRDP livelihood groups, 79 PRDP project management committee livelihood groups trained, First and second Quarter PAF, PRDP monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) were conducted.

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	101,779	36,229	36%	25,445	17,835	70%
Locally Raised Revenues	33,375	2,750	8%	8,344	2,750	33%
Multi-Sectoral Transfers to LLGs	25,245	5,289	21%	6,311	1,873	30%
District Unconditional Grant (Non-Wage)	24,373	11,261	46%	6,093	4,747	78%
District Unconditional Grant (Wage)	18,785	16,929	90%	4,696	8,465	180%
Total Revenues	101,779	36,229	36%	25,445	17,835	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	101,779	35,725	35%	25,445	18,166	71%
Wage	18,785	16,929	90%	4,696	8,465	180%
Non Wage	82,994	18,796	23%	20,748	9,702	47%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	101,779	35,725	35%	25,445	18,166	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		504	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		504	0%			

By the end of quarter two the department had received Shs 36,229,000 against an annual budget of Shs 101,779,000 being 70% budget performance for the quarter and 36% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 35,725,000 representing 71% performance in the quarter and 35% budget performance in the year. By the end of the quarter the department had Shs 504,000 unspent.

The over performance on District Unconditional Grant (Wage) was because the district recruited the District Internal Auditor.

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

There was abalance of shs 504,000 un paid by the end of the quarter due to delays in processsing the payment for internal audit activities.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/07/2017	12/10/2016
Function Cost (US\$ '000)	101,779	35,725
Cost of Workplan (US\$ '000):	101,779	35,725

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

Vote: 554 Tororo District

2016/17 Quarter 2

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	1. Three national and local functions commemorated at the district ie Labour day, National Heroes day, Day of African Child, International women's day, World Population day, NRM liberation day, World AIDS day, Day of the girl child, Day of the disabled.	1. Paid death funeral expenses for one staff 2. Paid three months salaries for staff in administration department 3. Facilitated three consultative meetings to MOPS, MOFPED and MOLG 4. Purchased computer supplies and accessories 5. Serviced IFMS computers
General Staff Salaries		147,264
Incapacity, death benefits and funeral expenses		500
Workshops and Seminars		3,000
Computer supplies and Information Technology (IT)		1,850
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		2,095
Small Office Equipment		343
IFMS Recurrent costs		8,178
Subscriptions		335
Telecommunications		2,500
Information and communications technology (ICT)		1,785
Electricity		3,164
Travel inland		6,136
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,459
Fines and Penalties/ Court wards		2,971
Compensation to 3rd Parties		2,994
Wage Rec't:	149,215	147,264
Non Wage Rec't:	51,136	37,310
Domestic Dev't:		
Donor Dev't:		
Total	200,351	184,574

Output: Human Resource Management Services

% age of staff appraised	20 (All staff appraised at the district headquarters)	20 (All staff appraised at the district headquarters)
% age of LG establish posts filled	17 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda and District Headquarters.)	67 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda and District Headquarters.)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
%age of pensioners paid by 28th of every month	25 (All pensioners paid by 28th of every month)	99 (All pensioners paid by 28th of every month)
%age of staff whose salaries are paid by 28th of every month	25 (All staff salaries paid at the district headquarters)	99 (All staff salaries paid at the district headquarters)
Non Standard Outputs:	NA	NA
<i>Pension for General Civil Service</i>		1,246,431
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,140,889	1,246,431
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,140,889	1,246,431
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (trainings to be conducted at the district headquarters and eligible institutions)	No (Nil)
No. (and type) of capacity building sessions undertaken	1 (Conduct trainings on performance management, physical planning, induction of new staff)	1 (One mentoring/ training conducted on Performance management at all health facilities in the district)
Non Standard Outputs:	One staff supported in career development at various eligible institutions	Nil
<i>Workshops and Seminars</i>		3,288
<i>Staff Training</i>		6,500
<i>Printing, Stationery, Photocopying and Binding</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,880	10,258
<i>Donor Dev't:</i>		
Total	9,880	10,258
Output: Supervision of Sub County programme implementation		
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 2. Five backup support visits ma	Nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	2,500	0
Output: Office Support services		
Non Standard Outputs:	1.Eight casual labourers and 4 security personnel paid for 3 months 2. Cleaning material procured for district offices	1.Eight casual labourers and 4 security personnel paid for 3 months 2. Cleaning material procured for district office:
Contract Staff Salaries (Incl. Casuals, Temporary)		960
Cleaning and Sanitation		0
Wage Rec't:		
Non Wage Rec't:	2,000	960
Domestic Dev't:		
Donor Dev't:		
Total	2,000	960
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (District head quarters)	1 (District head quarters)
No. of monitoring visits conducted	1 (All the sub counties in the district)	19 (All the sub counties in the district)
Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters..	Nil
Maintenance – Other		2,000
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,000
Output: Payroll and Human Resource Management Systems		
Non Standard Outputs:	Salary Payslips and payroll registers printed for 3 months at district headquarters Pension Payslips and payroll registers printed for 3 months at district headquarters 12 Pension and salary submissions made to	1.Salary Payslips and payroll registers printed for 3 months at district headquarters 2.Pension Payslips and payroll registers printed for 3 months at district headquarters 3.Three Pension and salary submissions
Workshops and Seminars		420
Welfare and Entertainment		492
Printing, Stationery, Photocopying and Binding		1,845
Telecommunications		375

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		5,630
Maintenance – Machinery, Equipment & Furniture		250
Maintenance – Other		520
Wage Rec't:		
Non Wage Rec't:	11,875	9,532
Domestic Dev't:		
Donor Dev't:		
Total	11,875	9,532
Output: Procurement Services		
Non Standard Outputs:	1. One advertisements made for procurement of contracts	1. One advertisements made for procurement of contracts
Advertising and Public Relations		6,000
Wage Rec't:		
Non Wage Rec't:	3,750	6,000
Domestic Dev't:		
Donor Dev't:		
Total	3,750	6,000
3. Capital Purchases		
Output: Administrative Capital		
No. of motorcycles purchased	0 (NA)	0 (NA)
No. of vehicles purchased	0 (NA)	0 (NA)
No. of administrative buildings constructed	1 (Completion of Mukuju SC administrative block)	0 (Nil)
No. of solar panels purchased and installed	0 (NA)	0 (NA)
No. of existing administrative buildings rehabilitated	4 (1. Completion of Nabuyoga SC block 2. Completion of Teachers resource center at the district headquarters 3. Completion of District Chambers. 4. Completion of Sopsop sub county office block)	0 (Nil)
No. of computers, printers and sets of office furniture purchased	0 (NA)	1 (Nil)
Non Standard Outputs:	1. Purchase of land for Parima market in Petta SC 2. Furniture procured for the teachers resource centre	1. Purchased 20 benches, 50 chairs and 5 tables for the Teachers Resource Center
Non-Residential Buildings		0
Furniture & Fixtures		14,280
Wage Rec't:		0

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,424	14,280
<i>Donor Dev't:</i>		0
Total	83,424	14,280

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	31/5/2016 (N/A)	31/5/2016 (N/A)
Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.
	One departmental Motorcycle Serviced at Total Service Station.	Operational incidentals catered for to enhance staff performance at the district head
	One Valuation done for the properties in the district.	
<i>General Staff Salaries</i>		57,019
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		792
<i>Wage Rec't:</i>	58,037	57,019
<i>Non Wage Rec't:</i>	10,620	1,742
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	68,657	58,761

Output: Revenue Management and Collection Services

Value of LG service tax collection	45149754 (District head quarters and sub counties and town councils.)	58761000 (District head quarters (48,155,000) and sub counties of Mella (200,000); Nagongera (450,000); Kirewa (245,000); Mukuju (200,000); Paya (940,000); Osukuru (6,120,000); Rubongi (300,000); Petta (300,000); Molo (816,000); Merikit (100,000); and town councils of Nagongera (600,000); Malaba TC (335,000).)
Value of Hotel Tax Collected	57200500 (District head quarters and sub county of Osukuru, Malaba TC, Nagongera TC.)	2000000 (Town council - Malaba TC.)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	653046051 (District head quarters and the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa and 2 Town councils of Malaba, and Nagongera.)	327567524 (District head quarters (156,079,992) and the 17 sub counties of Osukuru (49,340,138), Mukuju (2,820,000), Molo (4,476,000), Merikit (2,088,652), Kwapa (900,931), Mella (919,955), Kisoko (3,437,485), Rubongi (2,415,962), Nagongera (4,450,000), Mulanda (3,719,670), Petta (4,920,507), Iyolwa (390,277), Paya (3,541,512), Sop-sop (905,085), Magola (1,030,049), Nabuyoga (1,784,234), Kirewa (1,153,675) and 2 Town councils of Malaba (76,401,200), and Nagongera (6,792,500).)
Non Standard Outputs:	4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planne	Revenue monitoring done at the 17 sub counties and 2 town councils. Operational incidentals like small office equipments, sanitation requirements, stationery, photocopying and binding and others provided to enhance staff performance.
Printing, Stationery, Photocopying and Binding		700
Small Office Equipment		0
Telecommunications		250
Cleaning and Sanitation		100
Travel inland		16,833
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	9,040	17,883
Domestic Dev't:		
Donor Dev't:		
Total	9,040	17,883
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/5/2016 (N/A)	30/5/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (50 copies of the approved budget produced at the district head quarters)	30/5/2016 (N/A)
Non Standard Outputs:	One supplementary budget for council approval produced at the district head quarters.	One supplementary budget for council approval produced at the district head quarters.
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Travel inland		1,654
Wage Rec't:		
Non Wage Rec't:	2,300	1,854

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,300	1,854
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Output: LG Expenditure management Services

Non Standard Outputs:

1 quarterly report prepared and submitted to the MOFPED, MOLG.

1 quarterly report prepared and submitted to the, MOFPED, MOLG.

1 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.

1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.

1 monitoring visit per quarter conducted in the sub counties of Petta, Paya;

Computer supplies and Information Technology (IT)		160
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Printing, Stationery, Photocopying and Binding		903
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Telecommunications		300
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Travel inland		1,749
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Wage Rec't:

Non Wage Rec't:	2,482	3,112
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*Domestic Dev't:**Donor Dev't:*

Total	2,482	3,112
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

31/8/2016 (N/A)

19/8/2016 (N/A)

Non Standard Outputs:

7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka

Books of accounts procured at the district head quarters.

4 staff facilitated to undertake training in professional courses.

Staff Training		2,050
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Printing, Stationery, Photocopying and Binding		3,498
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Travel inland		1,429
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Wage Rec't:

Non Wage Rec't:	7,500	6,977
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*Domestic Dev't:**Donor Dev't:*

Total	7,500	6,977
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3. Capital Purchases

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Administrative Capital**

Non Standard Outputs:

One motor cycle serviced.

Not Achieved.

Furniture (2 tables, 6 chairs, 1 cupboard) procured for the finance department at the district.

1 wooden shelf procured for the finance department at the district.

Furniture & Fixtures

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,750

0

Donor Dev't:

0

Total**3,750****0****Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

2 Council meetings held at the District Headquarters.

2 Council meetings held at the District Headquarters.

2 Business committee meetings held at the District headquarters

2 Business committee meetings held at the District headquarters

3 District Executive Committee meetings held at the District headquarter

3 District Executive Committee meetings held at the District headquarter

Political leaders and staff salaries paid for three

Political leaders and staff salaries paid for three

General Staff Salaries

52,289

Allowances

17,768

Gratuity Expenses

35,086

Computer supplies and Information Technology (IT)

1,420

Welfare and Entertainment

5,928

Printing, Stationery, Photocopying and Binding

2,000

Small Office Equipment

1,300

Travel inland

10,039

Vote: 554 Tororo District**2016/17 Quarter 2****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

Travel abroad		5,000
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:	102,803	52,289
Non Wage Rec't:	81,901	79,041
Domestic Dev't:		
Donor Dev't:		
Total	184,704	131,329

Output: LG procurement management services

Non Standard Outputs:	6 eetings held to consider award of contracts at the District headquarters	8 meetings held to consider award of contracts at the District headquarters
	3 aluation committee meetings held on procuments at the District headquarters	5 evaluation commiettee meetings held on procuments at the District headquarters
Allowances		2,170
Computer supplies and Information Technology (IT)		1,620
Printing, Stationery, Photocopying and Binding		509
Travel inland		440
Wage Rec't:		
Non Wage Rec't:	5,133	4,739
Domestic Dev't:		
Donor Dev't:		
Total	5,133	4,739

Output: LG staff recruitment services

Non Standard Outputs:	12 District service commission meetings held at the district headquarters	5 District service commission meetings held at the district headquarters
	1 Monitoring visits of recruited staff conducted	1 Advertisments placed on the print media for recruitment
	1 Advertisments placed on the print media for recruitment	Salaries paid to the chairperson District Service Commission for 3 months
	Salaries paid to the chairperson District Service Commission for	
General Staff Salaries		4,500
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		7,018
Incapacity, death benefits and funeral expenses		500

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Books, Periodicals & Newspapers</i>		176
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		570
<i>Printing, Stationery, Photocopying and Binding</i>		1,090
<i>Small Office Equipment</i>		1,250
<i>Subscriptions</i>		200
<i>Electricity</i>		0
<i>Water</i>		0
<i>Travel inland</i>		4,399
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	19,286	17,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,370	21,503

Output: LG Land management services

No. of Land board meetings	0	4 (4 land board meetings held to consider applications)
No. of land applications (registration, renewal, lease extensions) cleared	375 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mula nda, Magola)	203 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, M ulanda, Magola)
Non Standard Outputs:	1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning All government pieces of land surveyed in the District.	1 copy of minute submitted to the Ministry of Lands ,Housing and Urban Development Planning
<i>Allowances</i>		2,820
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Travel inland</i>		1,278
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	4,328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	4,328

Output: LG Financial Accountability

No. of LG PAC reports discussed by	0	2 (District council chambers)
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Vote: 554 Tororo District**2016/17 Quarter 2****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

Council

No. of Auditor Generals queries reviewed per LG

8 (8 DPAC meetings held at the district headquarters)

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

Non Standard Outputs:

N/A

Allowances		5,812
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Printing, Stationery, Photocopying and Binding		1,000
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Travel inland		706
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Wage Rec't:

Non Wage Rec't:	6,250	7,518
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Domestic Dev't:

Donor Dev't:

Total	6,250	7,518
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Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

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

19 (19 monitoring visits conducted in the 19 lower local Governments)

Non Standard Outputs:

2 monitoring reports written and submitted to Chief Administrative Officer

2 monitoring reports written and submitted to Chief Administrative Officer

Travel inland		5,207
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Wage Rec't:

Non Wage Rec't:	3,438	5,207
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Domestic Dev't:

Donor Dev't:

Total	3,438	5,207
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Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:

Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.

33 sub-county field staff paid salary in the month of October, November and December 2016 within the reporting period.

General Staff Salaries		75,888
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Wage Rec't:	125,461	75,888
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Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Vote: 554 Tororo District**2016/17 Quarter 2****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

Total	125,461	75,888
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2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:

At least 1000 Farmers trained and given agricultural inputs in Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop

1000 Farmers trained and received agricultural inputs in Iyolwa-81, Kirewa-66, Kisoko-43, Kwapa-42, Magola-42, Malaba TC-15, Mella-38, Merikit-40 Molo-54, Mukuju-82, Mulanda-30, Nabuyoga-55, Nagongera s/c-99, Nagongera TC-23, Osukuru-66, Paya-85, Petta-

Transfers to other govt. units (Current)		4,086
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Transfers to other govt. units (Capital)		876,720
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Wage Rec't:	0	0
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Non Wage Rec't:	4,085	4,086
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Domestic Dev't:	0	876,720
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Donor Dev't:	504,553	0
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Total	508,638	880,806
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

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

1. Second quarter report prepared and submitted to CAO for onward submission to MAAIF, among other Ministries.
2. Staff salaries paid except those who had supplier number problems within the reporting period.
3. Recruitment of 1 SAE, 1 FO, 2 AOs and 3 V

General Staff Salaries		39,447
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Allowances		147
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Workshops and Seminars		0
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Computer supplies and Information Technology (IT)		0
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Travel inland		1,155
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Maintenance - Vehicles		0
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Wage Rec't:	20,146	39,447
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Non Wage Rec't:	5,389	1,302
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Domestic Dev't:		
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Donor Dev't:		
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Total	25,535	40,749
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Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (Not prioritized yet)	0 (NA)
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Vote: 554 Tororo District**2016/17 Quarter 2****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

constructed

Non Standard Outputs:

At least one report prepared and submitted on crop sub-sector planned activities (plant health clinics operations, agro-inputs dealers regulation and sensitization) at the district and lower local governments of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Mala

Three reports submitted for activities done as follows:

1. 88 farmers selected to host cassava seed multiplication under ATAAS project.
2. 21 farmers selected to host post harvest handling and value addition technologies for maize, beans and rice under

Workshops and Seminars

5,062

Travel inland

7,902

Maintenance - Vehicles

1,119

Wage Rec't:

Non Wage Rec't:

3,559

2,618

Domestic Dev't:

Donor Dev't:

6,000

11,465

Total**9,559****14,083****Output: Livestock Health and Marketing**

No. of livestock vaccinated

173875 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)

167278 (Animals vaccinated in Eastern division-14546, Iyolwa-4794, Kirewa-5070, Kisoko-4569, Kwapa-12254, Magola-7837, Malaba TC-13156, Mella-4987, Merikit-5129, Molo-1601, Mukuju-692, Mulanda-20209, Nabuyoga-8124, Nagongera s/c-12400, Nagongera TC-8181, Osukuru-5094, Paya-6043, Petta-887, Rubongi-22049, Sopsop-5858, Western division-3798.)

No of livestock by types using dips constructed

44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)

0 (No data given)

No. of livestock by type undertaken in the slaughter slabs

15000 (Animals slaughtered in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)

5291 (Animals slaughtered in Eastern division-253, Iyolwa-195, Kirewa-25, Kisoko-77, Kwapa-273, Magola-547, Malaba TC-801, Mella-165, Merikit-285, Molo-271, Mukuju-185, Mulanda-311, Nabuyoga-172, Nagongera s/c-47, Nagongera TC-52, Osukuru-688, Paya-293, Petta-270, Rubongi-166, Sopsop-215, Western division-0.)

Non Standard Outputs:

At least one outcome performance report prepared and submitted on veterinary services undertaken in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru,

Three reports prepared and submitted as follows:

1. Ushs 2,548,500 as revenue collected from livestock markets, Buyemba/Osukuru-190750, Katajula/Nagongera-204500, Mukuju-120750, Omwonyole/Kisoko-244500, Parima/Petta-642250, Pasindi/Mulanda-169750, Siwa/N

Travel inland

1,800

Wage Rec't:

Non Wage Rec't:

2,791

1,800

Domestic Dev't:

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	2,791	1,800
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Output: Fisheries regulation

Quantity of fish harvested	11500 (Kilograms of fish harvested in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	7395 (Kilograms of fish harvested in Eastern division-3140, Iyolwa-40, Kirewa-56, Kisoko-182, Kwapa-105, Magola-210, Malaba TC-70, Mella-40, Merikit-95, Molo-0, Mukuju-143, Mulanda-210, Nabuyoga-42, Nagongera s/c-110, Nagongera TC-0, Osukuru-610, Paya-304, Petta-0, Rubongi-840, Sopsop-98, Western division-1100.)
No. of fish ponds constructed and maintained	300 (Fish ponds constructed and/or maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	334 (Fish ponds constructed and/or maintained in Eastern division-74, Iyolwa-4, Kirewa-8, Kisoko-20, Kwapa-4, Magola-30, Malaba TC-11, Mella-18, Merikit-10, Molo-12, Mukuju-9, Mulanda-16, Nabuyoga-3, Nagongera s/c-4, Nagongera TC-3, Osukuru-33, Paya-35, Petta-4, Rubongi-16, Sopsop-7, Western division-35.)
No. of fish ponds stocked	234 (Fish ponds stocked in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	196 (Fish ponds stocked in Eastern division-68, Iyolwa-2, Kirewa-2, Kisoko-13, Kwapa-2, Magola-18, Malaba TC-5, Mella-2, Merikit-1, Molo-2, Mukuju-3, Mulanda-9, Nabuyoga-3, Nagongera s/c-2, Nagongera TC-1, Osukuru-17, Paya-23, Petta-0, Rubongi-11, Sopsop-2, Western division-20.)
Non Standard Outputs:	At least one report on fish farmers trained and fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, So	Two reports prepared and submitted as follows: 1. 69 (19% women) fish farmers trained in Kwapa-35 and Kisoko-34. 2. Fish markets, fish ponds and fingerlings hatcheries inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella
Workshops and Seminars		946
Travel inland		565
Wage Rec't:		
Non Wage Rec't:	1,511	1,511
Domestic Dev't:	1,021	
Donor Dev't:		
Total	2,532	1,511

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	40 (Tsetse fly traps deployed and maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	0 (Not yet procured.)
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	At least 1 report prepared and submitted on other entomology sub-sector planned activities in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya	Four reports prepared and submitted as follows: 1. Ten (30%) farmers trained in queen rearing at Nabuyoga. 2. 747 beehives inspected in Tororo municipality. 4, Iyolwa-25, Kirewa-149, Kwapa-73, Magola-42, Mella-12, Merikit-9, Molo-24, Nabuyoga-159, Nagon
<i>Travel inland</i>		2,686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,859	2,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,859	2,686
Output: Sector Capacity Development		
Non Standard Outputs:	At least 11 agricultural extension workers trained on new fish farming practices; crop technologies and varieties; and livestock practices; Relevant short courses for staff in specific technical areas supported.	Four (4) entomology staff trained in queen rearing by NaLIRRI researchers and technicians at Nabuyoga sub-county.
<i>Staff Training</i>		4,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,043	4,084
<i>Donor Dev't:</i>		
Total	2,043	4,084
Output: Support to DATICS		
Non Standard Outputs:	At least 1 report on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.	Three reports prepared and submitted as follows: 1. Seven enterprises for banana-1.75 acre, orange trees-1 acre, mango/avocado trees-1 acre, coffee trees-4 acres, pigs-6 and DAP oxen-4 maintained at Tororo DATIC.
<i>Allowances</i>		2,400
<i>Medical and Agricultural supplies</i>		250
<i>Agricultural Supplies</i>		125
<i>Maintenance – Other</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,634	3,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,634	3,025

Vote: 554 Tororo District**2016/17 Quarter 2****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*3. Capital Purchases***Output: Slaughter slab construction**

No of slaughter slabs constructed	0 (Nil)	0 (Service provider not yet procured.)
Non Standard Outputs:	Nil	One abattoir constructed at Nagongogera town council.

Monitoring, Supervision & Appraisal of capital works 0

Other Structures 26,312

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 13,750 26,312

Donor Dev't: 0

Total 13,750 **26,312**

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Unit of CAIIP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagongera (Katajula).)	1 (Unit of CAIIP Agro-processing and value addition facilities completely installed at Nabuyoga.)
Non Standard Outputs:	NA	NA

Machinery and Equipment 1,369

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 11,843 1,369

Donor Dev't: 0

Total 11,843 **1,369**

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

No of businesses inspected for compliance to the law	50 (Businesses inspected for compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	400 (Businesses inspected for compliance with trade laws and regulations in Kisoko, Mella, Molo, Mukuju, Petta and Rubongi.)
No of awareness radio shows participated in	0 (Not prioritized yet.)	0 (NA)
No of businesses issued with trade licenses	50 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	0 (No data given.)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Sensitization and training meeting conducted in any of the following areas Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	1 (Sensitization and training meetings conducted in Nagongera TC for 50 traders in entrepreneurial skills development.)
Non Standard Outputs:	One report on all establishments in Tororo district.	NA
<i>Workshops and Seminars</i>		1,133
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,350	1,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,350	
Total	4,700	1,133
Output: Enterprise Development Services		
No of businesses assisted in business registration process	5 (Businesses processed for registration in Tororo municipality-1, Malaba town council-4)	2 (Businesses guided on business registration with URSB.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprise linked to UNBS in Tororo municipality)	0 (NA)
No of awareness radio shows participated in	1 (Awareness radio show participated in Tororo district.)	0 (NA)
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	25 entrepreneurs trained in Osukuru sub-county
<i>Workshops and Seminars</i>		162
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	413	412
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	413	
Total	826	412
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 information report on food prices disseminated in Iyolwa, Kirewa, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera, Paya, Petta.)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	0 (NA)
Non Standard Outputs:	Not applicable.	NA
<i>Computer supplies and Information Technology (IT)</i>		300

Vote: 554 Tororo District**2016/17 Quarter 2****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

Printing, Stationery, Photocopying and Binding		0
Travel inland		471
Maintenance - Vehicles		150
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	1,309	921
Domestic Dev't:		
Donor Dev't:	1,286	
Total	2,595	921

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	7 (Cooperative groups supervised in any of the following areas Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	5 (Cooperative groups supervised in the following areas Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	2 (Cooperative groups mobilized for registration in the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)
No. of cooperatives assisted in registration	2 (Cooperatives assisted in registration in any of the following areas Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)	2 (Cooperatives assisted in registration in the following areas Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)
Non Standard Outputs:	Not applicable.	5 cooperatives audited.
Workshops and Seminars		145
Printing, Stationery, Photocopying and Binding		63
Travel inland		848
Wage Rec't:		
Non Wage Rec't:	1,076	1,056
Domestic Dev't:		
Donor Dev't:	1,076	
Total	2,153	1,056

Output: Tourism Promotional Services

No. and name of new tourism sites identified	1 (Tourism site identified and recorded in any of the following areas Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Tourism sites yet to be identified.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities identified and recorded in Tororo municipality-5)	5 (Hospitality facilities identified and recorded in Tororo municipality-5)
No. of tourism promotion activities mainstreamed in district development plans	0 (Nil)	0 (To be done during DDP review.)

Vote: 554 Tororo District**2016/17 Quarter 2****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

Non Standard Outputs: Not applicable. NA

Workshops and Seminars 408

Wage Rec't:

Non Wage Rec't: 409 408

Domestic Dev't:

Donor Dev't: 424

Total 833 408

Output: Industrial Development Services

No. of opportunities identified for industrial development 1 (Opportunity identified in any of the following areas Tororo municipality, Malaba town council, Nagongera town council, Osukuru.) 0 (No data given.)

No. of producer groups identified for collective value addition support 1 (Groups identified for value addition in any of the following areas Kirewa and Mella) 2 (Value addition facilities launched in Kirewa and Mella.)

No. of value addition facilities in the district 1 (Report on number of value addition facilities by constituency in Tororo municipality, Tororo county North and South, West Budama North, West Budama South.) 1 (Report on number of value addition facilities in 12 sub-counties.)

A report on the nature of value addition support existing and needed Yes (Reports from district commercial office, Tororo) No (Report compiled yet.)

Non Standard Outputs: Not applicable. NA

Travel inland 702

Wage Rec't:

Non Wage Rec't: 702 702

Domestic Dev't:

Donor Dev't: 702

Total 1,403 702

Output: Sector Management and Monitoring

Non Standard Outputs: At least 5 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced. One report produced indicating the status of OWC inputs, slaughter slabs, abattoirs and staff service delivery in all sub-counties.

Travel inland 1,000

Wage Rec't:

Non Wage Rec't: 1,021 1,000

Domestic Dev't:

Donor Dev't: 1,021

Total 1,021 1,000

Vote: 554 Tororo District

2016/17 Quarter 2

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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Additional information required by the sector on quarterly Performance

A few existing staffs are still over constrained and worst still means of transport is still a challenge. This situation will continue compromising our effectiveness and efficiency in service delivery to our people. We still request for central government

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Communities sensitised on hygiene and sanitation	N/A
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	4,688	0
Donor Dev't:		
Total	4,688	0

2. Lower Level Services

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of villages with functional VHT's in the following HSDs of Tororo county HSD - 80%, West Budama South,HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%)	66 (66% of villages with functional VHT's in the following HSDs of Tororo county HSD -92%, West Budama South,HSD - 41%, West Budama North HSD - 38% and Tororo Municipality HSD - 32%)
Number of trained health workers in health centers	362 (362 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -37,Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2,Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)	378 (378 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -37,Nagongera HC IV - 31, Mulanda HCIV -39, Kisoko HCIII - 10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2,Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)

Vote: 554 Tororo District

2016/17 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	124133 (124133 total number of outpatients visited the following government health facilities Mukuju HCIV -6,844 Nagongera HC IV - 7,300, Mulanda HCIV - 4,920, Kisoko HCIII - 4,900, Petta HCIII - 3,300, Paya HCIII - 7,500, Kirewa Community HCIII - 7,200, Panyangasi HCIII - 9,300, Poyameri HCIII - 3,700, Kiyeyi HCIII - 6,500, Iyolwa HCIII - 4,400, Molo HCIII - 4,300, Merkit HCIII - 6,300, Osukuru HCIII - 12,500, Malaba HCIII - 10,000, Kwapa HCIII - 5,600, Mella HCIII - 6,800, Kirewa chawolo HCII - 2,257, Katajula HCII - 2,757, Were HCII - 6,707 Maundo HCII - 1,643, Pokongo HCII - 1,996, Pusere HCII - 1,213, Nawire HCII - 2,096, Gwaragwara HCII - 2,237, Morkiswa HCII - 2,950, Makauri HCII - 1,906, Mbula HCII - 2,460, Fungwe HCII - 1,752, Lwala HCII - 1,603, Ligingi HCII - 1,700, Mwello HCII - 2,704, Osia HCII - 1,758, Mudodo HCII - 1,764, Magola HCII -1,997, Nyamalogo HCII - 1,232, Kayoro HCII - 1,700, Atangi HCII - 3,164, Kamuli HCII - 7,051, Kidoko HCII - 1,160, Opedede HCII - 1,843, Nyalakot HCII - 1,211, Apetai HCII - 10,350, Nyiemera HCII - 1200, Sopsop HCII - 1,700 Mifumi HC III -600 and St. Johns kayoro HC II-1100)	156772 (156772 total number of outpatients visited the following government health facilities Amoni HC II 1449, Apetai HC II 1630, Atangi HC III 3399, Benedictine EYE2523, Benedictine Eye HOSPITAL 691, Bison HC III 2370, Chawolo HC III1616, Divine Mercy HOSPITAL 439, Fungwe HC II1273, Geno Nursing Home HC II 116, Gwaragwara HC II 1747, Iyolwa HC III 3406, Kamuli HC II 2567, Kasoli HC II1491, Katajula HC II 1259, Kayoro HC II1802, Kidoko HC II 1540, Kirewa Chawolo HC II1539, Kirewa Comm. HC III 3310, Kisoko HC III 2454, Kiyeyi HC III 2816, Kwapa HC III2311, Kyamwinula HC II 1584, Ligingi HC II 2079 Lwala HC II 1877 Magola HC II1644, Makawari HC II1675, Malaba HC III 3038, Maliri HC II 962, Maundo HC II 1897, Mbula HC II 1031, Mella HC III 3043, Merikit HC III 3136, Mifumi HC III 1203, Molo HC III 3375, Morikiswa HC II 1588, Morukatipe HC II 1540, Mudakor HC III 2457, Mudodo HC II 1496, Mukuju HC IV 5283, Mulanda HC IV6639, Mwello HC II 2133, Nagongera HC IV 5731, Nagongera Medical & Surgical Centre HC II 451, Nawire HC II 2021, Nyalakot HC II 666, Nyamalogo HC II 1837, Nyemera HC II 1089, Opedede HC II 1536, Osia HC II 1023, Osukuru HC III 3724, panyangasi/Kidera HC III 3033, Paya HC III 2961, Petta HC III 2809, Pokongo HC III1732, Poyameri HC III 2778, Pusere HC II 1359, Reproductive Health Uganda2069, Rubongi Military HOSPITAL 5377, Serena HC II 1423, Sop-Sop HC II 1485, St. Anthony'S Tororo HOSPITAL1969, St. Francis HC II 479, TASO Tororo CLINIC3988, Tororo General HOSPITAL 13516, Tororo Marie Stopes HC II NGO 373, Tororo Police HC II 1576, Tororo Prisons HC II 635, Were HC II 1704)
Number of inpatients that visited the Govt. health facilities.	2050 (2050 total number of inpatients visited the following government health facilities Mukuju HCIV 5000, Nagongera HC IV 7000 Mulanda HCIV 850)	2388 (2388 total number of inpatients visited the following government health facilities Mukuju HCIV 728 Nagongera HC IV 860 Mulanda HCIV 800)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of children immunized with Pentavalent vaccine	5375 (5375 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -400 West Budama North HSD- 1275 West Budama South HSD - 1800 Tororo County HSD - 2000)	5348 (5348 Children immunised with pentavalent Vaccine in the following Health facilities; Amoni HC II 1449, Apetai HC II 1630, Atangi HC III 3399, Benedictine EYE2523, Benedictine Eye HOSPITAL 691, Bison HC III 2370, Chawolo HC III1616, Divine Mercy HOSPITAL 439, Fungwe HC II1273, Geno Nursing Home HC II 116, Gwaragwara HC II 1747, Iyolwa HC III 3406, Kamuli HC II 2567, Kasoli HC II1491, Katajula HC II 1259, Kayoro HC III1802, Kidoko HC II 1540, Kirewa Chawolo HC II1539, Kirewa Comm. HC III 3310, Kisoko HC III 2454, Kiyeyi HC III 2816, Kwapa HC III2311, Kyamwinula HC II 1584, Ligingi HC II 2079 Lwala HC II 1877 Magola HC III1644, Makawari HC II1675, Malaba HC III 3038, Maliri HC II 962, Maundo HC II 1897, Mbula HC II 1031, Mella HC III 3043, Merikit HC III 3136, Mifumi HC III 1203, Molo HC III 3375, Morikiswa HC II 1588, Morukatipe HC II 1540, Mudakor HC III 2457, Mudodo HC II 1496, Mukuju HC IV 5283, Mulanda HC IV6639, Mwello HC II 2133, Nagongera HC IV 5731, Nagongera Medical & Surgical Centre HC II 451, Nawire HC II 2021, Nyalakot HC II 666, Nyamalogo HC II 1837, Nyemera HC II 1089, Opedede HC II 1536, Osia HC II 1023, Osukuru HC III 3724, panyangasi/Kidera HC III 3033, Paya HC III 2961, Petta HC III 2809, Pokongo HC III1732, Poyameri HC III 2778, Pusere HC II 1359, Reproductive Health Uganda2069, Rubongi Military HOSPITAL 5377, Serena HC II 1423, Sop-Sop HC II 1485, St. Anthony'S Tororo HOSPITAL1969, St. Francis HC II 479, TASO Tororo CLINIC3988, Tororo General HOSPITAL 13516, Tororo Marie Stopes HC II NGO 373, Tororo Police HC II 1576, Tororo Prisons HC II 635, Were HC II 1704)

Vote: 554 Tororo District

2016/17 Quarter 2

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

% age of approved posts filled with qualified health workers

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

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

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

1447 (1447 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 85,Nagongera HC IV -221, Mulanda HCIV - 222, Kisoko HCII - 82 ,Petta HCIII - 120, Paya HCIII - 90Kirewa Community HCIII - 160 Panyangasi HCIII - 100 Poyameri HCIII -90 , Kiyeyi HCIII - 120, Iyolwa HCIII - 140, Molo HCIII - 90, Merikit HCIII - 150, Osukuru HCIII - 124, Malaba HCIII - 260 Kwapa HCIII - 116, Mella HCIII -200 Atangi -92)

3916 (3916 total number of deliveries conducted in the following government health facilities Atangi HC III58 Bison HC III25 Divine Mercy HOSPITAL137 Iyolwa HC III200 Kirewa Comm. HC III107 Kisoko HC III81 Kiyeyi HC III46 Kwapa HC III138 Malaba HC III72 Mella HC III141 Merikit HC III157 Mifumi HC III138 Molo HC III79 Mudakor HC III15 Mukuju HC IV202 Mulanda HC IV233 Nagongera HC IV362 Osukuru HC III96 Panyangasi/Kidera HC III43 Paya HC III111 Petta HC III164 Poyameri HC III107 Rubongi Military HOSPITAL12 Sop-Sop HC II5 St. Anthony'S Tororo HOSPITAL71 Tororo General HOSPITAL1116)

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units (Current)

63,416

Wage Rec't:

0

Non Wage Rec't:

95,332

63,416

Domestic Dev't:

0

0

Donor Dev't:

65,068

0

Total

160,400

63,416

Vote: 554 Tororo District**2016/17 Quarter 2****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*3. Capital Purchases***Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	1 (One Maternity block at SopSop HC II in Sopsop Subcounty completed)	1 (One Maternity block at SopSop HC II in Sopsop Subcounty completed)
No of maternity wards rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		59,233
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,902	59,233
<i>Donor Dev't:</i>		0
Total	34,902	59,233

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

No. and proportion of deliveries in the District/General hospitals	640 (640 total number of deliveries conducted in Tororo Hospital.)	1116 (1116 total number of deliveries conducted in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	15000 (15000 total number of outpatients visited Tororo Hospital.)	13516 (13516 total number of outpatients visited Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3500 (3500 total number of inpatients visited Tororo Hospital.)	3182 (3182 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)
Non Standard Outputs:	225 children immunised with DPT3 at Tororo Hospital	301 children immunised with DPT3 at Tororo Hospital
<i>LG Equalisation grants (Current)</i>		64,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,328	64,328
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	10,000	0
Total	82,328	64,328

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	113 (113 children immunised with DPT3 at St. Anthony's Hospital)	108 (108 children immunised with DPT3 at St. Anthony's Hospital)
Number of outpatients that visited the NGO hospital facility	3275 (3275 out patients visited the NGO hospitals st. Anthony's Hospital 2088 Benedictine Eye Hospital 1187)	2660 (2660 out patients visited the NGO hospitals st. Anthony's Hospital 1969 Benedictine Eye Hospital 691)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in NGO hospitals facilities.	125 (125 deliveries conducted in St. Anthony's Hospital.)	71 (71 deliveries conducted in St. Anthony's Hospital.)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units (Current)		70,000
Wage Rec't:		0
Non Wage Rec't:	60,050	70,000
Domestic Dev't:		0
Donor Dev't:		0
Total	60,050	70,000
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		
Non Standard Outputs:	1). 1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mul	1). 1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mul
General Staff Salaries		1,362,926
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		4,246
Advertising and Public Relations		1,175
Books, Periodicals & Newspapers		652
Computer supplies and Information Technology (IT)		1,810
Welfare and Entertainment		1,585
Special Meals and Drinks		3,977
Printing, Stationery, Photocopying and Binding		1,500
Subscriptions		710
Telecommunications		715
Information and communications technology (ICT)		938
Travel inland		96,811
Fuel, Lubricants and Oils		2,207
Maintenance - Vehicles		999
Wage Rec't:	1,247,301	1,362,926
Non Wage Rec't:	19,270	15,005

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	73,928	102,320
Total	1,340,499	1,480,252

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

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

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

Allowances

8,650

*Wage Rec't:**Non Wage Rec't:*

19,785

8,650

*Domestic Dev't:**Donor Dev't:***Total****19,785****8,650****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0

0 (N/A)

Non Standard Outputs:

Staff salaries paid to 1864 teachers

Staff salaries paid to 1,864 teachers in all primary schools in the district

General Staff Salaries

3,107,057

Wage Rec't:

2,943,491

3,107,057

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****2,943,491****3,107,057****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of teachers paid salaries

1864 (In all the 163 Governt aided Primary Schools)

1864 (In all the 163 Governt aided Primary Schools)

No. of qualified primary teachers

1864 (In all the 163 Governt aided Primary Schools)

1864 (In all the 163 Governt aided Primary Schools)

No. of pupils enrolled in UPE

133970 (163 Govt aided Primary Schools)

133970 (163 Govt aided Primary Schools)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of student drop-outs	250 (163 Govt aided Primary Schools)	202 (163 Govt aided Primary Schools)
No. of Students passing in grade one	500 (In all the 163 Govt aided Primary Schools)	103 (In all the 163 Govt aided Primary Schools)
No. of pupils sitting PLE	8000 (In all the 163 Govt aided Primary Schools)	8617 (In all the 163 Govt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
3. Capital Purchases		
Output: Non Standard Service Delivery Capital		
Non Standard Outputs:	Completion of payment for One vehicle and three motorcycles procured for education department	One vehicle procured for education department
<i>Transport Equipment</i>		120,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,500	120,000
<i>Donor Dev't:</i>		0
Total	43,500	120,000
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	4 (completion of Paya and Achilet primary schools)	4 (completion of Paya and Achilet primary schools)
No. of classrooms rehabilitated in UPE	2 (Completion of Soni ogwang primary school)	0 (Nil)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		17,999
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,788	17,999
<i>Donor Dev't:</i>		0
Total	34,788	17,999
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances constructed	75 (completion of Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omiriai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Maweale, Osia, Mulanda primary schools.)	15 (Kirewa, Petta, Kwapa primary schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		19,356
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,500	19,356
<i>Donor Dev't:</i>		0
Total	67,500	19,356
Function: Secondary Education		
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	0	0 (N/A)
No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		561,565
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	601,737	561,565
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	601,737	561,565
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	8 (Completion of Rock high school)	2 (Completion of classroom blocks at Rock high school)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		83,333
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	50,000	83,333
<i>Donor Dev't:</i>		0
Total	50,000	83,333
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)
No. Of tertiary education Instructors paid salaries	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		199,975
<i>Wage Rec't:</i>	186,035	199,975
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	186,035	199,975
2. Lower Level Services		
Output: Tertiary Institutions Services (LLS)		
Non Standard Outputs:	Transfers to Tertiary Insitutions Not done in Q2	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.
<i>Sector Conditional Grant (Non-Wage)</i>		26,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	26,541
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	26,541
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- One vehicle serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the education department for 3 months. 5-	1- Salaries paid to staff at the education department for 3 months. 2- 163 School monitoring visits conducted in all the primary school in Tororo district. 3- Quarter two for FY 2016/2017 report submitted to Ministry of Education and sports.
General Staff Salaries		18,482
Travel inland		5,100
Wage Rec't:	20,472	18,482
Non Wage Rec't:	1,332	5,100
Domestic Dev't:		
Donor Dev't:		
Total	21,804	23,582

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS, Merikit SS, and St Mary Assumpta Mella SS)	4 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS, Merikit SS, and St Mary Assumpta Mella SS)
No. of tertiary institutions inspected in quarter	1 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	1 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	1 (District head quarters)	1 (District head quarters)
No. of primary schools inspected in quarter	163 (All primary schools)	163 (All primary schools)
Non Standard Outputs:		N/A
Travel inland		5,929
Wage Rec't:		
Non Wage Rec't:	11,717	5,929
Domestic Dev't:		
Donor Dev't:		
Total	11,717	5,929

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quart	1. Works departmental Staff (15 No) salaries paid for 3 months. 2. Wages paid to 265 road gangs). 3. Quarter one report submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG. 4. 5. Electricity and water bills (Utility bills) for works yard paid
General Staff Salaries		20,950
Workshops and Seminars		0
Books, Periodicals & Newspapers		132
Computer supplies and Information Technology (IT)		1,115
Welfare and Entertainment		1,249
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		435
Guard and Security services		360
Electricity		300
Water		95
Travel inland		4,656
Wage Rec't:	28,344	20,950
Non Wage Rec't:	16,412	8,342
Domestic Dev't:		
Donor Dev't:		
Total	44,756	29,292

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

No of bottle necks removed from CARS	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawe - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch - Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawe - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: N/A N/A

Sector Conditional Grant (Non-Wage) 97,553

Wage Rec't: 0

Non Wage Rec't: 24,263 97,553

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 24,263 97,553

Output: Urban unpaved roads Maintenance (LLS)

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

Length in Km of Urban unpaved roads routinely maintained

59 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5

2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

59 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5

2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

Non Standard Outputs: N/A N/A

Sector Conditional Grant (Non-Wage) 28,353

Wage Rec't: 0

Non Wage Rec't: 52,025 28,353

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 52,025 28,353

Output: District Roads Maintainence (URF)

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

Length in Km of District roads periodically maintained 0 0 (N/A)

Vote: 554 Tororo District

2016/17 Quarter 2

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

Length in Km of District roads routinely maintained

595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC - Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2), Morikiswa-Okwira (3.5km), Busia TC- Gwaragwara (2.5km))

Drainage structures installed on the following district roads:

1) 2 Lines of 2500mm diameter Armco Culvert on _____)

595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC - Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwiri 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2), Morikiswa-Okwira (3.5km), Busia TC- Gwaragwara (2.5km))

Non Standard Outputs:

One quarterly supervision reports on road maintenance prepared

1. Wages paid to 265 road gangs).

2. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 4 motorcycles)

Vote: 554 Tororo District**2016/17 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	153,591	117,768
Domestic Dev't:		0
Donor Dev't:		0
Total	153,591	117,768

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

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboike swamp crossing, including other associated works. 2. Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along	1. Two lines of 2500mm diameter culvert along Potella-Osia-Yoboike swamp crossing installed. 2. One quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO. 3. Completed Okwira-Gwaragwara road (6km)

Roads and Bridges 138,522

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	80,810	138,522
Donor Dev't:		0
Total	80,810	138,522

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

Non Standard Outputs:	-One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compound cleaning services -Simple mainta	-One water section vehicle LG00 68 45 serviced and repaired in quarter. -Two section motorcycles serviced and repaired in quarter two. -Utility bills paid for three months - One casual labourer paid for compound cleaning services in quarter two.
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Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	0
Water	0
Cleaning and Sanitation	0
Maintenance - Vehicles	3,787

Wage Rec't:

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>	5,621	3,787
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,621	3,787

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

No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	27 (27 Bore holes assessed and repaired across the district.)	27 (27 Bore holes assessed and repaired across the district.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,759
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,750	2,759
<i>Donor Dev't:</i>		
Total	3,750	2,759

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 (Nil)	0 (N/A)
No. of water user committees formed.	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)
No. of Water User Committee members trained	0 (Nil)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (-Nil)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		3,982

Vote: 554 Tororo District**2016/17 Quarter 2****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:

Non Wage Rec't: 1,559 3,982

Domestic Dev't: 0

Donor Dev't:

Total 1,559 3,982**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs: -8 Villages triggered in CLTS and declared ODF -8 Villages triggered in CLTS and declared ODF

Workshops and Seminars 4,020

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,500 4,020

Donor Dev't:

Total 5,500 4,020**3. Capital Purchases****Output: Spring protection**

No. of springs protected 2 (-Two springs protected in Osukuru and iyolwa.) 0 (N/A)

Non Standard Outputs: Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut N/A

Monitoring, Supervision & Appraisal of capital works 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 6,250 0

Donor Dev't: 0

Total 6,250 0**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area and Sop sop area started.) 0 (N/A)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 1 (N/A)

Non Standard Outputs: Completion of piped water extension at Paya RGC, Pasaulo, Amori area, Ochiegen Completion of piped water extension at Paya RGC, Pasaulo, Amori area, Ochiegen

Engineering and Design Studies & Plans for capital works 220,347

Monitoring, Supervision & Appraisal of capital works 9,095

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	93,812	229,442
Donor Dev't:		0
Total	93,812	229,442

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:

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

12 staffs out of the 13 were paid in the months of September to December 2016 because the other staff retired in August 2016

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

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

General Staff Salaries		28,319
Printing, Stationery, Photocopying and Binding		250
Small Office Equipment		125
Travel inland		7,866
Wage Rec't:	29,526	28,319
Non Wage Rec't:	6,142	8,241
Domestic Dev't:		
Donor Dev't:		
Total	35,668	36,560

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days

25 (50 people/institutions participate in tree planting in schools, churches and local forest reserves through receiving tree seedlings and actual planting)

25 (50 people/institutions participate in tree planting in schools, churches and local forest reserves through receiving tree seedlings and actual planting)

Area (Ha) of trees established (planted and surviving)

11 (Institutions, local government lands in the whole district road reserves and local forest reserves (LFR) of Achilet, 16ha) in Rubongi Sub, county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district planted with 24,000 assorted tree species)

11 (Trees were planted in Institutions of Benedictine Fathers Nyangole, local local forest reserves (LFR) of Achilet, 3 ha) in Rubongi Sub, county, Mudakoli LFR, 4ha in Osukuru Sub county. Other degraded areas were also planted in the entire district covering about 15ha all planted with 24,000 assorted tree species)

Non Standard Outputs:

Nil

Nil

Travel inland		2,750
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,750	2,750
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*Domestic Dev't:**Donor Dev't:*

Total	2,750	2,750
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitor and Evaluate 10 field based forestry activities in 4 Sub counties of Magola, Mulanda, Iyolwa and Rubongi and forest reserves of Achilet and Mudakoli)	10 (10 field based forestry activities in were conducted in Nyangole, Mudakoli, Petta, Malaba and Mukuju. Others were in Achilet LFR and Paya)
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Non Standard Outputs:	Nil	Nil
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<i>Travel inland</i>		4,250
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	4,250
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	4,250
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (15 wetland communities trained in Magola to formulate one wetlands management committee)	1 (2 wetland communities trained in Iyolwa Sub County to formulate one wetlands management committee and wetlands in the district especially along R. Malaba were monitored)
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Non Standard Outputs:	Nil	Nil
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>Telecommunications</i>		100
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<i>Travel inland</i>		4,908
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,750	5,108
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*Domestic Dev't:**Donor Dev't:*

Total	2,750	5,108
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
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No. of Wetland Action Plans and regulations developed	1 (One Wetland Action plan developed for Peta, and Paya wetland areas. And 800 trees planted in the area)	1 (A Wetland Action plan developed for R. Malaba at Iyolwa Sub county and 2,000 trees planted in the area during quarter II rains.)
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Non Standard Outputs:	Nil	Nil
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<i>Travel inland</i>		1,000
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,000	1,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	1,000
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (Mobilise 30 environment community members from the whole to train in Nagongera S/C hqs on environment screening, laws and formation of environment committees)	30 (Mobilised 30 environment community members and technical staffs to train at the district hqs. Also another 45 community members were trained in Kirewa Sub county on environmental management.)
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Non Standard Outputs:	Nil	Nil
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<i>Workshops and Seminars</i>		2,300
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<i>Printing, Stationery, Photocopying and Binding</i>		600
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<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,706	2,900
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<i>Domestic Dev't:</i>	1,250	0
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Donor Dev't:

Total	2,956	2,900
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (10 monitoring and compliance surveys undertaken in 5 sub counties of Magola, Iyolwa, Nabuyoga, Mulanda and Rubongi in the district every quarter)	10 (10 monitoring and compliance surveys undertaken in 5 sub counties of Mukuju, Paya, Rubongi, Malaba TC and Osukuru in the district during the quarter)
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Non Standard Outputs:	12,000 assorted tree seedling are managed in the nursery, tree farmers registered, seedlings distributed to planting sites, planting activities supervised in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the distr	About 24,000 assorted tree seedlings ere procured and used to plant 21 ha in the district in Achilet and Mudakoli LFRs. Other areas were in Benedictine Fathers Nyangole, Nagongera University and degraded areas of the district under local community hold
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<i>Travel inland</i>		2,000
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,014	2,000
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<i>Domestic Dev't:</i>	6,153	0
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Donor Dev't:

Total	10,167	2,000
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	3 (3 land disputes settled in the entire District)	3 (3 land dispues settled in the district and land issues monitored in entire district)
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Non Standard Outputs:	Three land surveys conducted for district lands	Nil
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<i>Printing, Stationery, Photocopying and</i>		150
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Binding</i>		
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		3,025
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,231	3,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,231	3,425

Output: Infrastructure Planning

Non Standard Outputs:	10 development plans approved in the whole district	1 development plan approved in the whole district
	10 Land Management Committees in whole district trained on land management, conflict resolution and land/urban laws	10 Land Management Committees in whole district trained on land management, conflict resolution and land/urban laws
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,069	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,069	425

Additional information required by the sector on quarterly Performance

Delays in funds released from centre which also affected timely processing and spending of the funds

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

Non Standard Outputs:	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and	Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and
<i>General Staff Salaries</i>		43,155
<i>Electricity</i>		300
<i>Water</i>		300
<i>Travel inland</i>		4,320

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	43,155	43,155
<i>Non Wage Rec't:</i>	7,929	5,920
<i>Domestic Dev't:</i>	625	
<i>Donor Dev't:</i>		
Total	51,709	49,075

Output: Probation and Welfare Support

No. of children settled	2 (Children settled in subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	2 (Children settled in subcounti es Nagongera, paya,)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	526	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	526	190

Output: Social Rehabilitation Services

Non Standard Outputs:	3 members suppoert to Participate in the International Day of the Disability in JinjaDistrict	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella
	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella	
	one Official visits conducted	
<i>Welfare and Entertainment</i>		100
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	986	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	986	940

Output: Adult Learning

No. FAL Learners Trained	0 0	0 (NIL)
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, Mulanda-13, Nabiyoga-14, magola-09, Osukuru-15, Mukujju-19, Kwapa-12, Merikit-11 and Molo-13, Sopsop-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14
Printing, Stationery, Photocopying and Binding		100
Travel inland		4,796
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	5,476	5,096
Domestic Dev't:		
Donor Dev't:		
Total	5,476	5,096
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	0 (NIL)
Non Standard Outputs:	1 monitoring and evaluation visit for youth activities conducted in DATIC 1 Youth Executive Meetings held at District	1 Youth Executive Meetings held at District
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		1,743
Wage Rec't:		
Non Wage Rec't:	1,971	1,743
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,743
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (4 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1)	0 (NIL)
Non Standard Outputs:	2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tetary institutions 2 people facilitated to participate in the International Day of the Disabled in Jinja, Tororo and	2 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tetary institutions 2 people facilitated to participate in the International Day of the Disabled in Jinja, Tororo and

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Travel inland		21,230
Wage Rec't:		
Non Wage Rec't:	15,598	21,230
Domestic Dev't:		
Donor Dev't:		
Total	15,598	21,230

Output: Representation on Women's Councils

No. of women councils supported	0 (NIL)	0 (NIL)
Non Standard Outputs:	1 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters
Travel inland		1,750
Wage Rec't:		
Non Wage Rec't:	1,971	1,750
Domestic Dev't:		
Donor Dev't:		
Total	1,971	1,750

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	1. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district 2. Youth livelihood funds transferred to all the sub counties, Town councils and divisions in the district	Sensitization for NUSAF3 and Uganda women enterprenuershipprogram in sub counties of Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1,kirewa-1,mella-1,kwapa,molo-1
Cultivated Assets		27,500
Materials and supplies		38,764
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	442,273	66,264
Donor Dev't:		0
Total	442,273	66,264

Additional information required by the sector on quarterly Performance

NIL

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

Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 3 mont	1. Quarter one report for FY 2016/2017 reports submitted to the Ministry of Finance Planning and Economic development. 2. Salaries to 4 District Planning Unit staff paid for 3 months.
<i>General Staff Salaries</i>		11,291
<i>Printing, Stationery, Photocopying and Binding</i>		1,680
<i>Electricity</i>		736
<i>Travel inland</i>		4,210
<i>Maintenance – Machinery, Equipment & Furniture</i>		370
<i>Wage Rec't:</i>	11,242	11,291
<i>Non Wage Rec't:</i>	11,324	6,996
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,566	18,288

Output: District Planning

No of qualified staff in the Unit	4 (District Planning Unit)	4 (District Planning Unit)
No of Minutes of TPC meetings	3 (District head quarters)	3 (District head quarters)
Non Standard Outputs:	1. One Budget conference held at the district head quarters. 2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development	1. One Budget conference held at the district head quarters.
<i>Workshops and Seminars</i>		3,325
<i>Travel inland</i>		2,915
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,775	6,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,775	6,240

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One Quarterly moni	1. Nineteen monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 2. Ten days monitoring visi
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		42,541
Wage Rec't:		
Non Wage Rec't:	2,752	0
Domestic Dev't:	23,053	42,541
Donor Dev't:		
Total	25,805	42,541

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

Non Standard Outputs:

1 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.

Salaries paid to 2 staffs for 3 months.

1. Quarter two internal Audit reports produced and submitted to the District council and ministries of Finance and Local Government.

2. Salaries has been paid to three members of staff of internal Audit

Salaries paid to three members of staff.

General Staff Salaries		8,465
Printing, Stationery, Photocopying and Binding		1,000
Travel inland		3,197
Wage Rec't:	4,696	8,465
Non Wage Rec't:	4,446	4,197
Domestic Dev't:		
Donor Dev't:		
Total	9,142	12,662

Output: Internal Audit

No. of Internal Department Audits	1 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.	1 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.)
	Carry out 1 special audits in the quarter as directed)	
Date of submitting Quaterly Internal Audit Reports	()	12/10/2016 (Office of the District Chairperson)
Non Standard Outputs:		N/A

Computer supplies and Information	550
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Vote: 554 Tororo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		233
<i>Travel inland</i>		2,750
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	9,992	3,533
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,992	3,533

Additional information required by the sector on quarterly Performance

the internal audit sector was only allocated wage of shs 18,785,196 and to date that whole allocation has been spent and out of the expected local revenue of shs 33,375,318 for the year and shs 8,343,829 for the quarter internal audit department has only

<i>Wage Rec't:</i>	5,577,747	5,738,591
<i>Non Wage Rec't:</i>	2,079,985	2,079,985
<i>Domestic Dev't:</i>	1,717,491	1,717,491
<i>Donor Dev't:</i>		
Total	9,649,853	9,649,853

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Nil

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	596,862	293,616	49.2%	
213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%	
221002 Workshops and Seminars	5,000	3,000	60.0%	
221008 Computer supplies and Information Technology (IT)	2,000	1,850	92.5%	
221009 Welfare and Entertainment	15,000	7,657	51.0%	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,095	21.0%	
221012 Small Office Equipment	2,000	343	17.2%	
221016 IFMS Recurrent costs	30,000	14,991	50.0%	
221017 Subscriptions	5,000	335	6.7%	
222001 Telecommunications	5,000	2,500	50.0%	
222003 Information and communications technology (ICT)	5,000	1,785	35.7%	
223005 Electricity	15,000	3,764	25.1%	
227001 Travel inland	32,945	21,801	66.2%	
227004 Fuel, Lubricants and Oils	18,000	5,000	27.8%	
228002 Maintenance - Vehicles	11,598	4,929	42.5%	
282102 Fines and Penalties/ Court wards	10,000	2,971	29.7%	
282104 Compensation to 3rd Parties	10,000	2,994	29.9%	
Wage Rec't:	596,862	Wage Rec't: 293,616	Wage Rec't: 49.2%	
Non Wage Rec't:	204,543	Non Wage Rec't: 76,515	Non Wage Rec't: 37.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	801,404	Total 370,131	Total 46.2%	

Output: Human Resource Management Services

%age of staff appraised	80 (All staff appraised at the district headquarters)	40 (All staff appraised at the district headquarters)	50.00	NA
%age of LG establish posts filled	65 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	67 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	103.08	
%age of staff whose salaries are paid by 28th of every month	99 (All staff salaries paid at the district headquarters)	99 (All staff salaries paid at the district headquarters)	100.00	
%age of pensioners paid by 28th of every month	99 (All pensioners paid by 28th of evry month)	99 (All pensioners paid by 28th of evry month)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

212102 Pension for General Civil	4,563,556	2,120,028	46.5%	
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,563,556	Non Wage Rec't:	2,120,028	Non Wage Rec't:	46.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,563,556	Total	2,120,028	Total	46.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (trainings to be conducted at the district headquarters and eligible institutions)	No (Nil)	#Error	Nil
No. (and type) of capacity building sessions undertaken	3 (Conduct trainings on performance management, physical planning, induction of new staff)	1 (One mentoring/ training conducted on Performance management at all health facilities in the district)	33.33	
Non Standard Outputs:	Three staff supported in career development at various eligible institutions	Nil		

Expenditure

221002 Workshops and Seminars	16,719	3,288	19.7%		
221003 Staff Training	7,800	6,500	83.3%		
221011 Printing, Stationery, Photocopying and Binding	3,000	470	15.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	39,519	Domestic Dev't:	10,258	Domestic Dev't:	26.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	39,519	Total	10,258	Total	26.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	1. 76 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done 2. Nineteen backup support visits made to all LLGs in the district	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done 2. Five backup support visits m	0	Funds realised during the quarter where not adequate to implement this activity.
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Expenditure

227001 Travel inland	10,000	1,799	18.0%
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	10,000	<i>Non Wage Rec't:</i>	1,799	<i>Non Wage Rec't:</i>	18.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	1,799	Total	18.0%

Output: Office Support services

0 Nil

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,320	2,760	43.7%
224004 Cleaning and Sanitation	1,680	537	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	3,297	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	3,297	41.2%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (District head quarters)	2 (District head quarters)	50.00	Nil
No. of monitoring visits conducted	4 (All the sub counties in the district)	19 (All the sub counties in the district)	475.00	
Non Standard Outputs:	1.One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters..	Nil		

Expenditure

228004 Maintenance – Other	5,000	3,500	70.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,500	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,500	70.0%

Output: Payroll and Human Resource Management Systems

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Salary Payslips and payroll registers printed for 12 months at district headquarters Pension Payslips and payroll registers printed for 12 months at district headquarters 48 Pension and salary submissions made to MOFPED, MOPS and MOLG	1.Salary Payslips and payroll registers printed for six months at district headquarters 2.Pension Payslips and payroll registers printed for six months at district headquarters 3. Fifteen Pension and s
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Expenditure

221002 Workshops and Seminars	2,000	420	21.0%
221009 Welfare and Entertainment	2,000	492	24.6%
221011 Printing, Stationery, Photocopying and Binding	19,000	1,845	9.7%
222001 Telecommunications	1,000	375	37.5%
227001 Travel inland	19,000	6,430	33.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25.0%
228004 Maintenance – Other	1,500	760	50.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,500	10,572	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,500	10,572	22.3%

Output: Procurement Services

0 Nil

Non Standard Outputs:	1. Two advertisements made for procurement of contracts	1. One advertisements made for procurement of contracts
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Expenditure

221001 Advertising and Public Relations	15,000	6,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	6,000	40.0%

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

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

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	4 (1. Completion of Nabuyoga SC block 2. Completion of Teachers resource center at the district headquarters 3. Completion of District Chambers 4. Completion of Sopsop sub county office block)	0 (Nil)	.00	
No. of vehicles purchased	0 (NA)	0 (NA)	0	
No. of motorcycles purchased	0 (NA)	0 (NA)	0	
No. of computers, printers and sets of office furniture purchased	0 (NA)	1 (Nil)	0	
Non Standard Outputs:	1. Purchase of land for Parima market in Petta SC 2. Furniture procured for the teachers resource centre	1. Purchased 20 benches, 50 chairs and 5 tables for the Tecahers Resource Center		

Expenditure

312101 Non-Residential Buildings	271,442	8,208	3.0%
312203 Furniture & Fixtures	17,253	14,280	82.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	333,695	22,488	6.7%
Donor Dev't:		0	0.0%
Total	333,695	22,488	6.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	31/5/2017 (District headquarters.)	31/5/2016 (N/A)	#Error	Some funding provided by management to undertake the planned activities.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 36 finance department staff and 1 support staff paid.	Salaries for 36 finance department staff and 1 support staff paid.
	Valuation of properties done at the district head quarters.	Operational incidentals catered for to enhance staff performance at the district head
	Operational incidentals catered for to enhance staff performance at the district head quarters.	

Expenditure

211101 General Staff Salaries	232,147	112,598	48.5%		
221011 Printing, Stationery, Photocopying and Binding	1,395	700	50.2%		
221012 Small Office Equipment	1,009	500	49.6%		
227001 Travel inland	2,625	1,792	68.3%		
Wage Rec't:	232,147	Wage Rec't:	112,598	Wage Rec't:	48.5%
Non Wage Rec't:	42,482	Non Wage Rec't:	2,992	Non Wage Rec't:	7.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,629	Total	115,590	Total	42.1%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	22880200 (District head quarters (1,355,200) and sub county of Osukuru (4,000,000), Malaba TC (17,000,000), Nagongera TC (525,000).)	2000000 (Town council - Malaba TC.)	8.74	Some funding provided by management to undertake planned activities.
Value of LG service tax collection	180599015 (District head quarters (92,466,987) and sub counties of Paya (1,821,787); Kisoko (2,560,100) Rubongi (3,500,000), Nabuyoga (1,560,000), Kirewa (2,810,573), Magola (2,500,000), Sopsop (1,875,676) Merikit (2,454,612), Molo (2,625,000), Mukuju (3,500,000), Osukuru (15,000,000), Iyolwa (1,500,000), Mella (2,500,000), Kwapa (4,000,000), Mulanda (4,064,754), Malaba TC (26,000,000), Nagongera S/C (2,283,099), Nagongera TC (5,539,427), Petta (2,037,000), Iyolwa (1,500,000).)	58761000 (District head quarters (48,155,000) and sub counties of Mella (200,000); Nagongera (450,000); Kirewa (245,000); Mukuju (200,000); Paya (940,000); Osukuru (6,120,000); Rubongi (300,000); Petta (300,000); Molo (816,000); Merikit (100,000); and town councils of Nagongera (600,000); Malaba TC (335,000).)	32.54	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	2612184204 (District head quarters (1,184,236,409) and sub counties of Paya (6,035,644); Kisoko (13,000,000), Rubongi (14,905,971), Nabuyoga (22,780,000), Kirewa (15,316,920), Magola (8,700,000), Sopsop (7,962,815), Merikit (14,100,000), Molo (34,415,000), Mukuju (8,360,000), Osukuru (72,229,000), Iyolwa (4,690,000), Mella (8,000,000), Kwapa (8440,000), Mulanda (7,781,364), Malaba TC (1,044,940,000), Nagongera TC (88,024,081), Nagongera S/s (13,600,000), Petta (34,667,000), Iyolwa (4,690,000).)	327567524 (District head quarters (156,079,992) and the 17 sub counties of Osukuru (49,340,138), Mukuju (2,820,000), Molo (4,476,000), Merikit (2,088,652), Kwapa (900,931), Mella (919,955), Kisoko (3,437,485), Rubongi (2,415,962), Nagongera (4,450,000), Mulanda (3,719,670), Petta (4,920,507), Iyolwa (390,277), Paya (3,541,512), Sop-sop (905,085), Magola (1,030,049), Nabuyoga (1,784,234), Kirewa (1,153,675) and 2 Town councils of Malaba (76,401,200), and Nagongera (6,792,500).)	12.54	
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Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2016/2017 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all markets; iv) Undertake field supervision to ensure compliance and collection of revenues as required.	Revenue monitoring done at the 17 sub counties and 2 town councils. Operational incidentals like small office equipments, sanitation requirements, stationery, photocopying and binding and others provided to enhance staff performance.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,500	1,700	68.0%
221012 Small Office Equipment	1,500	250	16.7%
222001 Telecommunications	561	520	92.8%
224004 Cleaning and Sanitation	1,099	250	22.7%
227001 Travel inland	29,000	20,483	70.6%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,160	<i>Non Wage Rec't:</i>	23,503	<i>Non Wage Rec't:</i>	65.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,160	Total	23,503	Total	65.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2016 (The District head quarters.)	30/5/2016 (N/A)	#Error	Some funding provided by management to undertake planned activities.
Date of Approval of the Annual Workplan to the Council	30/5/2016 (The District head quarters.)	30/5/2016 (N/A)	#Error	
Non Standard Outputs:	The District head quarters.	One supplementary budget for council approval produced at the district head quarters.		

Expenditure

221009 Welfare and Entertainment	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	2,287	200	8.7%
227001 Travel inland	4,714	1,654	35.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,201	<i>Non Wage Rec't:</i>	1,954
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	9,201	Total	1,954
		Total	21.2%

Output: LG Expenditure management Services

0	Some funding provided by management to undertake planned activities.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	4 quarterly reports submitted to the, MOFPED, MOLG.	1 quarterly report prepared and submitted to the, 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.	
	Computer supplies and accessories procured at the district head quarters.	

Expenditure

221008 Computer supplies and Information Technology (IT)	3,042	160	5.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	903	45.2%
222001 Telecommunications	1,000	450	45.0%
227001 Travel inland	3,358	1,749	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,928	3,262	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,928	3,262	32.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Preparation of LG draft final accounts at the District head quarters and submitted to the office of the Auditor General, Mbale (3 copies).)	19/8/2016 (N/A)	#Error	Some funding provided by management to undertake planned activities.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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).	Books of accounts procured at the district head quarters. 4 staff facilitated to undertake training in professional courses.
	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accountancy courses.	
	Staffs facilitated to undertake the Continuous Professional Development (CPD) workshops and seminars organised by ICPAU.	

Expenditure

221003 Staff Training	10,000	3,300	33.0%
221011 Printing, Stationery, Photocopying and Binding	13,000	7,498	57.7%
227001 Travel inland	7,000	1,958	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	12,756	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	12,756	42.5%

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

Non Standard Outputs:	One motor cycle for the department procured and serviced..	Not Achieved.	0	Inadequate allocation by management hence unable to undertake the planned activities.
	Furniture (4 office tables, 24 office chairs) procured for the finance department at the district.			
	2 office shelves, 2 cupboards,, 5 metallic boxes procured for the finance department at the district.			

Expenditure

312203 Furniture & Fixtures	5,000	555	11.1%
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,000	Domestic Dev't:	555	Domestic Dev't:	3.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,000	Total	555	Total	3.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 Council meetings held at the District Headquarters.	3 Council meetings held out of 6 meetings by the end of 2nd quarter.	0	Accumulated arrears for allowances of members due to inadequate local revenue allocated.
	6 Business committee meetings held at the District headquarters	4 Business committee meetings held out of 6 by the end of 2nd quarter		
	12 District Executive Committee meetings held at the District	6 Executive committee meetings held out of 12 by the end of 2nd quarter		
		Salary paid for 6 months out of 12		

Expenditure

211101 General Staff Salaries	411,214	104,578	25.4%
211103 Allowances	50,000	17,768	35.5%
213004 Gratuity Expenses	192,332	50,436	26.2%
221008 Computer supplies and Information Technology (IT)	1,500	1,540	102.7%
221009 Welfare and Entertainment	6,000	6,517	108.6%
221011 Printing, Stationery, Photocopying and Binding	7,000	2,830	40.4%
221012 Small Office Equipment	2,000	2,200	110.0%
227001 Travel inland	50,090	16,330	32.6%
227002 Travel abroad	5,000	5,000	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	411,214	<i>Wage Rec't:</i>	104,578	<i>Wage Rec't:</i>	25.4%
<i>Non Wage Rec't:</i>	327,603	<i>Non Wage Rec't:</i>	103,121	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	738,817	Total	207,699	Total	28.1%

Output: LG procurement management services

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	12 meetings held for contracts committee of 24 by end of 2nd quarter	0	Inadequate local revenue released during the quarter to pay for all meetings and operations.
	12 evaluation committee meetings held on procuments at the District headquarters	8 Evaluation committee meetings held out of 12 by end 2nd quarter		

Expenditure

211103 Allowances	10,000	3,240	32.4%
221008 Computer supplies and Information Technology (IT)	2,000	1,740	87.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	963	24.1%
227001 Travel inland	2,730	829	30.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,530	6,772	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,530	6,772	33.0%

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	17 meetings held for DSC out 42 by end of 2nd qter	0	Delayed submissions that affected delay in Advertisements.
	2 Monitoring visits of recruited staff conducted	2 Advert placed in media by end of 2nd qter		
	3 Advertisements placed on the print media for recruitment	Salaries paid Chairperson DSC for 6 months by end of 2nd qter		
	Salaries paid to the chairperson District Service Commission for 12 months			

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,148	N/A
211103 Allowances	30,173	10,328	34.2%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%	
221007 Books, Periodicals & Newspapers	1,200	352	29.3%	
221008 Computer supplies and Information Technology (IT)	2,000	600	30.0%	
221009 Welfare and Entertainment	6,000	1,140	19.0%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,390	27.8%	
221012 Small Office Equipment	1,700	1,450	85.3%	
221017 Subscriptions	500	500	100.0%	
223005 Electricity	840	200	23.8%	
223006 Water	500	100	20.0%	
227001 Travel inland	11,200	5,671	50.6%	
227004 Fuel, Lubricants and Oils	4,800	1,400	29.2%	
Wage Rec't:	24,336	Wage Rec't: 9,000	Wage Rec't: 37.0%	
Non Wage Rec't:	77,142	Non Wage Rec't: 27,779	Non Wage Rec't: 36.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	101,478	Total 36,779	Total 36.2%	

Output: LG Land management services

No. of Land board meetings	16 (16 land board meetings held at the District headquarters)	8 (8 land board meetings held out of 16 by end of 2nd qtr)	50.00	Limited funds to facilitate land board activities, Expiry of area land committees, Non functional physical planning committee and multiple ownership of land in the Municipality.
No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Os ukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nab uyoga, iyolwa, Mulanda, Magola)	578 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Os ukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nab uyoga, iyolwa, Mulanda, Magola)	38.53	
Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands ,Housing and Urban Development Planning All government pieces of land surveyed in the District.	1 copy of minutes submitted to the ministry of lands Housing and Urban development by end of 2nd qtr. No Government land surveyed by end of 2nd qtr		

Expenditure

211103 Allowances	11,500	2,820	24.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	230	23.0%
227001 Travel inland	2,500	2,002	80.1%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	5,052	<i>Non Wage Rec't:</i>	25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	5,052	Total	25.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District council chambers)	2 (District council chambers)	50.00	The committee is not fully constituted and cant hold meetings.
No. of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters and reports written)	4 (2 meetings held during the quarter at District headquarters)	12.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	17,000	7,052	41.5%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40.0%
227001 Travel inland	2,000	1,259	63.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	25,000	Non Wage Rec't: 9,311	Non Wage Rec't: 37.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,000	Total 9,311	Total 37.2%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	64 (Monitoring visits conducted for PAF projects in all the 19 lower local Governments)	35 (35 monitoring visits conducted by end of 2nd quarter)	54.69	Nil
Non Standard Outputs:	8 monitoring reports written and submitted to Chief Administrative Officer	4 monitoring visits conducted out of 8 conducted by end 2nd qter.		

Expenditure

227001 Travel inland	13,753	7,089	51.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,753	7,089	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,753	7,089	51.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Payment of monthly salary of 33 sub-county field staffs verified and confirmed at the district headquarters.	33 sub-county field staff paid salary from July 2016 to December 2016 within the reporting period.	0	Delayed clearance on supplier numbers.
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Expenditure

211101 General Staff Salaries	501,843	183,688	36.6%
Wage Rec't:	501,843	Wage Rec't: 183,688	Wage Rec't: 36.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	501,843	Total 183,688	Total 36.6%

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

Non Standard Outputs:	4000 Farmers trained and received agricultural inputs in Iyolwa-323, Kirewa-265, Kisoko-173, Kwapa-168, Magola-168, Malaba TC-61, Mella-150, Merikit-159 Molo-218, Mukuju-328, Mulanda-119, Nabuyoga-223, Nagongera s/c-395, Nagongera TC-93, Osukuru-262, Paya-340, Petta-262, Rubongi-135, Sopsop-158;	2000 Farmers trained and received agricultural inputs in Iyolwa-162, Kirewa-132, Kisoko-86, Kwapa-84, Magola-84, Malaba TC-30, Mella-76, Merikit-80 Molo-108, Mukuju-164, Mulanda-60, Nabuyoga-110, Nagongera s/c-198, Nagongera TC-46, Osukuru-132, Paya-170	0	Shortage of staff at lower local government and inadequate means of transport like motorcycles.
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Expenditure

263104 Transfers to other govt. units (Current)	16,340	8,170	50.0%
263204 Transfers to other govt. units (Capital)	2,018,212	1,322,977	65.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,340	Non Wage Rec't: 8,170	Non Wage Rec't: 50.0%
Domestic Dev't:	2,018,212	Domestic Dev't: 1,322,977	Domestic Dev't: 65.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,034,552	Total 1,331,147	Total 65.4%

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

			0	Competition for a few staff time among public and non-state
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	1. At least four reports on the performance of staff and delivery of services in all agricultural programs implemented at district and lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division, prepared and submitted to CAOs and MAAIF for action. 2. Staff salaries paid for twelve months	Two quarterly reports prepared and submitted to MAAIF.		organizations.
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Expenditure

211101 General Staff Salaries	80,583	39,447	49.0%		
211103 Allowances	2,188	294	13.4%		
221002 Workshops and Seminars	2,400	600	25.0%		
221008 Computer supplies and Information Technology (IT)	3,164	550	17.4%		
227001 Travel inland	2,820	1,410	50.0%		
228002 Maintenance - Vehicles	9,164	1,157	12.6%		
Wage Rec't:	80,583	Wage Rec't:	39,447	Wage Rec't:	49.0%
Non Wage Rec't:	21,556	Non Wage Rec't:	4,011	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	102,139	Total	43,458	Total	42.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not prioritized yet)	0 (NA)	0	Delayed payment of PMG funds for implementation of field activities. Funds used were paid from ATAAS project.
Non Standard Outputs:	At least four reports prepared and submitted on crop sub-sector planned activities (plant health clinics operations, agro-inputs dealers regulation and sensitization) at the district and lower local governments of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Two quarterly reports submitted for activities done as follows: 1. 88 farmers selected to host cassava seed multiplication under ATAAS project. 2. 21 farmers selected to host post harvest handling and value addition technologies for maize, beans and ric		

Expenditure

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	5,740	5,062	88.2%	
227001 Travel inland	19,962	9,902	49.6%	
228002 Maintenance - Vehicles	1,988	1,119	56.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	14,235	4,618	Non Wage Rec't:	32.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	11,465	Donor Dev't:	47.8%
Total	38,235	16,083	Total	42.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	12195 (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)	20.33	Prolonged dry spell affecting pasture & water availability; Some veterinary drugs like for ECF is not affordable to many; There is still shortage of veterinary staff.
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	44281 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1240, Iyolwa-2720, Kirewa-2180, Kisoko-2105, Kwapa-2119, Magola-2740, Malaba TC-2015, Mella-2116, Merikit-2110, Molo-2134, Mukuju-2160, Mulanda-2200, Nabuyoga-1750, Nagongera s/c-2750, Nagongera TC-1740, Osukuru-2420, Paya-2160, Petta-1800, Rubongi-2445, Sopsop-1246, Western division-2131.)	24.88	
No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	411705 (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.)	59.20	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 outcome performance reports prepared and submitted on veterinary services, Trypanosome tests in undertaken in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop,	Total local revenue collected so far Ushs 4,966,500. 178 OWC cows were still in place. 95 cows inseminated within and without Tororo district.
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Expenditure

227001 Travel inland	7,200	3,600	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,164	3,600	32.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,164	3,600	32.2%

Output: Fisheries regulation

No. of fish ponds construted and maintained	1200 (Fish ponds constructed and/or maintained in Eastern division-65, Iyolwa-54, Kirewa-54, Kisoko-59, Kwapa-50, Magola-74, Malaba TC-54, Mella-54, Merikit-51, Molo-51, Mukuju-58, Mulanda-61, Nabuyoga-49, Nagongera s/c-58, Nagongera TC-49, Osukuru-68, Paya-52, Petta-48, Rubongi-70, Sopsop-52, Western division-69.)	634 (Fish ponds constructed and/or maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	52.83	Prolonged dry spell made 33% of the fish ponds dry; Quality fish seed and feeds not affordable to many fish farmers; Inadequate sampling and harvesting gears; Poaching and predation in some ponds/farms; and Poor record keeping.
Quantity of fish harvested	46000 (Kilograms of fish harvested in Eastern division-8371, Iyolwa-580, Kirewa-2383, Kisoko-908, Kwapa-3864, Magola-3091, Malaba TC-203, Mella-2061, Merikit-721, Molo-203, Mukuju-1352, Mulanda-1868, Nabuyoga-203, Nagongera s/c-1932, Nagongera TC-203, Osukuru-3478, Paya-203, Petta-209, Rubongi-9338, Sopsop-902, Western division-5796.)	13746 (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.)	29.88	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 fish ponds stocked	937 (Fish ponds stocked in Eastern division-65, Iyolwa-54, Kirewa-56, Kisoko-58, Kwapa-52, Magola-74, Malaba TC-56, Mella-54, Merikit-52, Molo-54, Mukuju-60, Mulanda-57, Nabuyoga-55, Nagongera s/c-57, Nagongera TC-55, Osukuru-58, Paya-54, Petta-54, Rubongi-70, Sopsop-53, Western division-69.)	388 (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.)	41.41	
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Non Standard Outputs:	At least four reports on fish farmers trained and fish markets inspected in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	137 fish farmers trained in iyolwa-35, Paya-33, Kwapa-35 and Kisoko-34. Two inspection visits to fish markets, fish ponds and fingerlings hatcheries made.		
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Expenditure

221002 Workshops and Seminars	3,784	1,892	50.0%	
227001 Travel inland	2,260	1,130	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,044	3,022	Non Wage Rec't:	50.0%
Domestic Dev't:	4,085	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,130	3,022	Total	29.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	161 (Tsetse fly traps deployed and maintained in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	0 (NA)	.00	Shortage of entomology staff and inadequate means of transport leading to inadequate data collection.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 4 reports prepared and submitted on other entomology sub-sector planned activities in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	Five reports prepared and submitted as follows: 1. 17 farmers trained in beekeeping/queen rearing in Molo and Nabuyoga. 2. 843 beehives colonized in Eastern division-5, Iyolwa-29, Kirewa-155, Kwapa-69, Magola-40, Mella-12, Merikit-20, Molo-43, Nabuyoga
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Expenditure

227001 Travel inland	4,190	3,191	76.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,435	3,191	27.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,435	3,191	27.9%

Output: Sector Capacity Development

Non Standard Outputs:	At least 44 agricultural extension workers trained on new fish farming practices; crop technologies and varieties; and livestock practices; Relevant short courses for staff in specific technical areas supported.	Four (4) entomology staff trained in queen rearing by NaLIRRI researchers and technicians at Nabuyoga sub-county.	0	Funds were inadequate to cover a big number of staff at ago.
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Expenditure

221003 Staff Training	8,171	4,084	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,171	4,084	50.0%
Donor Dev't:		0	0.0%
Total	8,171	4,084	50.0%

Output: Support to DATICs

Non Standard Outputs:	At least 4 reports on performance of teaching demonstrations and commercial production enterprises in crop and livestock at Tororo DATIC prepared and submitted.	Three reports prepared and submitted as follows: 1. Seven enterprises for banana-1.75 acre, orange trees-1 acre, mango/avocado trees-1 acre, coffee trees-4 acres, pigs-6 and DAP oxen-4 maintained at Tororo DATIC. 2. One motorcycle operated and maintained	0	Delayed payment of money for wages of support staff and water at the farm.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,800	2,400	50.0%
224001 Medical and Agricultural supplies	1,000	500	50.0%
224006 Agricultural Supplies	500	250	50.0%
228004 Maintenance – Other	1,959	500	25.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,535	Non Wage Rec't:	3,650	Non Wage Rec't:	34.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,535	Total	3,650	Total	34.6%

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

No of slaughter slabs constructed	1 (Slaughter slab constructed to completion in Apuwai village, Kwapa parish, Kwapa sub-county.)	0 (NA)	.00	Nil
Non Standard Outputs:	Completion of abattoir at Nagongogera town council.	One abattoir constructed at Nagongogera town council.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	1,200	400	33.3%		
312104 Other Structures	49,500	28,649	57.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	55,000	Domestic Dev't:	29,049	Domestic Dev't:	52.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,000	Total	29,049	Total	52.8%

Output: Crop marketing facility construction

No of plant marketing facilities constructed	4 (Units of CAIP Agro-processing and value addition facilities installation completed at the sub-counties of Merikit (Kachinga), Nabuyoga (Siwa) and Nagongera (Katajula).)	1 (Unit of CAIP Agro-processing and value addition facilities completely installed at Nabuyoga.)	25.00	NA
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Non Standard Outputs: NA

Expenditure

312202 Machinery and Equipment	47,368	1,369	2.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	47,368	Domestic Dev't:	1,369	Domestic Dev't:	2.9%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	47.368	Total	1.369	Total	2.9%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (Not prioritized yet.)	0 (NA)	0	Issuing of trade licenses is by contracted individuals/firms at sub-county, town council and municipality.
No of businesses issued with trade licenses	200 (Businesses issued with trade licences in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	0 (No data given.)	.00	
No of businesses inspected for compliance to the law	200 (Businesses inspected for compliance with trade laws and regulations in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)	450 (Businesses inspected for compliance with trade laws and regulations in Molo, Kwapa, Mukuju, Petta, Kisoko, Mella, Rubongi.)	225.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Sensitization and training meetings conducted in Eastern division, Iyolwa, Kirewa, Kisoko Kwapa, Magola, Malaba TC, Mella, Merikit Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	3 (Sensitization and training meetings conducted in Nagongera s/c and Nagongera TC for 50 business community members and traders in entrepreneurial skills development.)	50.00	
Non Standard Outputs:	One report on all establishments in Tororo district.	NA		

Expenditure

221002 Workshops and Seminars	9,095	2,269	24.9%
227001 Travel inland	9,705	1,213	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,400	3,482	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,400	0	0.0%
Total	18,800	3,482	18.5%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4 (Enterprises linked to UNBS in Tororo municipality-2, Malaba town council-1 and	0 (NA)	.00	No major challenge met.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 businesses assisted in business registration process	rural growth centres-1.) 20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-5, Nagongera town council-3, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1.)	2 (Businesses guided on business registration with URSB.)	10.00	
No of awareness radio shows participated in	2 (Awareness radio show participated in Tororo district.)	0 (NA)	.00	
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	25 entrepreneurs trained in Osukuru sub-county.		

Expenditure

221002 Workshops and Seminars	1,302	325	24.9%
227001 Travel inland	2,000	500	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,651	825	49.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	1,651	0	0.0%
Total	3,302	825	25.0%

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 information report on food prices disseminated in Iyolwa, Kirewa, Kisoko, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera, Paya, Petta.)	50.00	Limited number of commercial staff in the collection of market information.
No. of producers or producer groups linked to market internationally through UEPB	0 (Not local government mandate.)	0 (NA)	0	
Non Standard Outputs:	Not applicable.	NA		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	300	42.9%
221011 Printing, Stationery, Photocopying and Binding	714	89	12.5%
227001 Travel inland	4,094	471	11.5%
228002 Maintenance - Vehicles	2,400	300	12.5%
228003 Maintenance – Machinery, Equipment & Furniture	1,992	249	12.5%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,237	<i>Non Wage Rec't:</i>	1,409	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	5,143	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,380	Total	1,409	Total	13.6%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	8 (Cooperatives assisted in registration in Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)	3 (Cooperatives assisted in registration in the following areas Tororo municipality, Malaba town council, Nagongera town council a and rural growth centres.)	37.50	No major challenge met.
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	5 (Cooperative groups mobilized for registration in the following areas Tororo municipality, Malaba town council, Nagongera town council and rural growth centres.)	50.00	
No of cooperative groups supervised	30 (Cooperative groups supervised in Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	11 (Cooperative groups supervised in the following areas Tororo municipality, Malaba town council Nagongera town council and rural growth centres.)	36.67	
Non Standard Outputs:	Not applicable.	5 cooperatives audited.		

Expenditure

221002 Workshops and Seminars	1,160	290	25.0%		
221011 Printing, Stationery, Photocopying and Binding	250	125	50.0%		
227001 Travel inland	7,200	1,706	23.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,305	Non Wage Rec't:	2,121	Non Wage Rec't:	49.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	4,305	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,610	Total	2,121	Total	24.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	6 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	2 (Consultative meetings held in Osukuru and Paya on identification of tourism sites.)	33.33	The criteria for tourism site identification became a challenge.
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)	10 (Hospitality facilities identified and recorded in Tororo municipality-10)	50.00	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (NA)	.00	
Non Standard Outputs:	Not applicable.	NA		

Expenditure

221002 Workshops and Seminars	3,330	816	24.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,635	816	Non Wage Rec't:	49.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	1,695	0	Donor Dev't:	0.0%
Total	3,330	816	Total	24.5%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	Yes (Reports from district commercial office, Tororo)	No (Report complied yet.)	#Error	Limited number of commercial staff to collect data.
No. of value addition facilities in the district	4 (Report on number of value addition facilities by constituency in Tororo municipality, Tororo county North and South, West Budama North, West Budama South.)	1 (Report on number of value addition facilities in 12 sub-counties.)	25.00	
No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Kirewa and Mella)	2 (Producer groups identified for collective value addition support.)	100.00	
No. of opportunities identified for industrial development	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Osukuru-1.)	0 (NA)	.00	
Non Standard Outputs:	Not applicable.	NA		

Expenditure

227001 Travel inland	5,612	702	12.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,806	702	Non Wage Rec't:	25.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	2,806	0	Donor Dev't:	0.0%
Total	5,612	702	Total	12.5%

Output: Sector Management and Monitoring

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 21 LLGs agricultural activities and projects monitored and managed; and at least 4 reports produced.	Two reports produced indicating the status of OWC inputs, slaughter slabs, abattoirs, ATAAS project implementation status and staff service delivery in all sub-counties.	0	Competition for a few vehicles in the production and marketing department by other departments.
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Expenditure

227001 Travel inland	4,086	2,021	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,086	2,021	49.5%
Donor Dev't:		0	0.0%
Total	4,086	2,021	49.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Enviromental health staff supervised on the provision of hygiene and santation services	N/A	0	N/A
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Expenditure

227001 Travel inland	13,000	2,500	19.2%
227004 Fuel, Lubricants and Oils	4,000	1,790	44.8%
228002 Maintenance - Vehicles	1,752	400	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,752	4,690	25.0%
Donor Dev't:		0	0.0%
Total	18,752	4,690	25.0%

2. Lower Level Services**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

% age of Villages with functional (existing, trained, and reporting	80 (80% of villages with functional VHT's in the following HSDs of Tororo	66 (66% of villages with functional VHT's in the following HSDs of Tororo	82.50	The low wage bill limits the recruitment of the additional
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

quarterly) VHTs.

county HSD - 80%,
West Budama South, HSD - 80%, West Budama North HSD - 80% and Tororo Municipality HSD - 80%)

county HSD -92%,
West Budama South, HSD - 41%, West Budama North HSD - 38% and Tororo Municipality HSD - 32%)

health workers to fill the required norms.

% age of approved posts filled with qualified health workers

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

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

77.33

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

No and proportion of deliveries conducted in the Govt. health facilities	5788 (5788 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 351, Nagongera HC IV -953, Mulanda HCIV - 888, Kisoko HCII - 289 ,Petta HCIII - 384, Paya HCIII - 354 Kirewa Community HCIII - 369 Panyangasi HCIII - 152, Poyameri HCIII -268 , Kiyeyi HCIII - 312, Iyolwa HCIII - 340, Molo HCIII - 310, Merikit HCIII - 307, Osukuru HCIII - 216, Malaba HCIII - 303, Kwapa HCIII - 298, Mella HCIII -341 , Atangi -186)	6437 (6437 total number of deliveries conducted in the following government health facilities Atangi HC III 118 Bison HC III 52 Divine Mercy HOSPITAL 211 Iyolwa HC III 410 Kirewa Comm. HC III 214 Kisoko HC III 163 Kiyeyi HC III 89 Kwapa HC III 263 Malaba HC III 153 Mella HC III 245 Merikit HC III 302 Mifumi HC III 76 Molo HC III 151 Mudakor HC III 32 Mukuju HC IV 404 Mulanda HC IV 475 Nagongera HC IV 724 Osukuru HC III 187 Panyangasi/Kidera HC III 88 Paya HC III 223 Petta HC III 164 Poyameri HC III 214 Rubongi Military HOSPITAL 35 Sop-Sop HC II 21 St. Anthony'S Tororo HOSPITAL 162 Tororo General HOSPITAL 2312)	111.21	
Number of inpatients that visited the Govt. health facilities.	8200 (8200 total number of inpatients visited the following government health facilities Mukuju HCIV 2000, Nagongera HC IV 2800 Mulanda HCIV 3400)	4713 (4713 total number of inpatients visited the following government health facilities Mukuju HCIV 1362 Nagongera HC IV 1779 Mulanda HCIV 1572)	57.48	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

496532 (496532 total number of outpatients visited the following government health facilities Mukuju HCIV - 24,844 Nagongera HC IV - 31,300, Mulanda HCIV - 19,920, Kisoko HCIII - 19,900, Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643, Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII - 6,997, Nyamalogo HCII - 6,232, Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)

311334 (331334 total number of outpatients visited the following government health facilities Amoni HC II 1449, Apetai HC II 1630, Atangi HC III 3399, Benedictine EYE 2523, Benedictine Eye HOSPITAL 691, Bison HC III 2370, Chawolo HC III 616, Divine Mercy HOSPITAL 439, Fungwe HC II 1273, Geno Nursing Home HC II 116, Gwaragwara HC II 1747, Iyolwa HC III 3406, Kamuli HC II 2567, Kasoli HC III 491, Katajula HC II 1259, Kayoro HC III 802, Kidoko HC II 1540, Kirewa Chawolo HC III 539, Kirewa Comm. HC III 3310, Kisoko HC III 2454, Kiyeyi HC III 2816, Kwapa HC III 2311, Kyamwinula HC II 1584, Ligingi HC II 2079 Lwala HC II 1877 Magola HC II 1644, Makawari HC II 1675, Malaba HC III 3038, Maliri HC II 962, Maundo HC II 1897, Mbula HC II 1031, Mella HC III 3043, Merikit HC III 3136, Mifumi HC III 1203, Molo HC III 3375, Morikiswa HC II 1588, Morukatipe HC II 1540, Mudakor HC III 2457, Mudodo HC II 1496, Mukuju HC IV 5283, Mulanda HC IV 6639, Mwello HC II 2133, Nagongera HC IV 5731, Nagongera Medical & Surgical Centre HC II 451, Nawire HC II 2021, Nyalakot HC II 666, Nyamalogo HC II 1837, Nyemera HC II 1089, Opedede HC II 1536, Osia HC II 1023, Osukuru HC III 3724, panyangasi/Kidera HC III 3033, Paya HC III 2961, Petta HC III 2809, Pokongo HC III 1732, Poyameri HC III 2778, Pusere HC II 1359, Reproductive Health Uganda 2069, Rubongi Military HOSPITAL 5377, Serena HC II 1423, Sop-Sop HC II 1485, St. Anthony'S Tororo HOSPITAL 1969, St. Francis HC II 479, TASO Tororo CLINIC 3988, Tororo General HOSPITAL 13516, Tororo Marie Stopes HC II NGO 373,

62.70

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 trained health related training sessions held.	0 (N/A)	Tororo Police HC II 1576, Tororo Prisons HC II 635, Were HC II 1704) 0 (N/A)	0	
Number of trained health workers in health centers	362 (362 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -37,Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2,Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)	378 (362 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -37,Nagongera HC IV - 31, Mulanda HCIV - 39, Kisoko HCIII - 10,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 11, Poyameri HCIII -9, Kiyeyi HCIII - 10, Iyolwa HCIII - 15, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 10, Malaba HCIII - 12, Kwapa HCIII - 11, Atangi HC III -9 Mella HCIII -11, Kirewa chawolo HCII - 2, Katajula HCII - 2, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 3, Nyamalogo HCII - 2,Kayoro HCII - 3, Apetai HCII -2, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 2, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)	104.42	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 children immunized with Pentavalent vaccine

21500 (21500 Children immunised with pentavalent Vaccine in the following Health subdistricts:
Tororo Municipality HSD -1200
West Budama North HSD- 5100
West Budama South HSD - 7200
Tororo County HSD - 8000)

10745 (10745 Children immunised with pentavalent Vaccine in the following Health facilities; Amoni HC II 1449, Apetai HC II 1630, Atangi HC III 3399, Benedictine EYE2523, Benedictine Eye HOSPITAL 691, Bison HC III 2370, Chawolo HC III 1616, Divine Mercy HOSPITAL 439, Fungwe HC III 1273, Geno Nursing Home HC II 116, Gwaragwara HC II 1747, Iyolwa HC III 3406, Kamuli HC II 2567, Kasoli HC II 1491, Katajula HC II 1259, Kayoro HC III 1802, Kidoko HC II 1540, Kirewa Chawolo HC III 1539, Kirewa Comm. HC III 3310, Kisoko HC III 2454, Kiyeyi HC III 2816, Kwapa HC III 2311, Kyamwinula HC II 1584, Ligingi HC II 2079 Lwala HC II 1877 Magola HC III 1644, Makawari HC II 1675, Malaba HC III 3038, Maliri HC II 962, Maundo HC II 1897, Mbula HC II 1031, Mella HC III 3043, Merikit HC III 3136, Mifumi HC III 1203, Molo HC III 3375, Morikiswa HC II 1588, Morukatipe HC II 1540, Mudakor HC III 2457, Mudodo HC II 1496, Mukuju HC IV 5283, Mulanda HC IV 6639, Mwello HC II 2133, Nagongera HC IV 5731, Nagongera Medical & Surgical Centre HC II 451, Nawire HC II 2021, Nyalakot HC II 666, Nyamalogo HC II 1837, Nyemera HC II 1089, Opedede HC II 1536, Osia HC II 1023, Osukuru HC III 3724, panyangasi/Kidera HC III 3033, Paya HC III 2961, Petta HC III 2809, Pokongo HC III 1732, Poyameri HC III 2778, Pusere HC II 1359, Reproductive Health Uganda 2069, Rubongi Military HOSPITAL 5377, Serena HC II 1423, Sop-Sop HC II 1485, St. Anthony'S Tororo HOSPITAL 1969, St. Francis HC II 479, TASO Tororo CLINIC 3988, Tororo General HOSPITAL 13516, Tororo Marie Stopes HC II NGO 373, Tororo Police HC II 1576,

49.98

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Tororo Prisons HC II 635, Were HC II 1704)

Non Standard Outputs: N/A

N/A

Expenditure

263104 Transfers to other govt. units **641,600** 128,108 20.0%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	381,328	Non Wage Rec't:	128,108	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	260,272	Donor Dev't:	0	Donor Dev't:	0.0%
Total	641,600	Total	128,108	Total	20.0%

*3. Capital Purchases***Output: Maternity Ward Construction and Rehabilitation**

No of maternity wards rehabilitated	0 (NA)	0 (NA)	0	Rehabilitation of maternity blocks not budgeted for during the quarter
No of maternity wards constructed	2 (One Maternity block at Kisoko HC III at Kisoko subcounty constructed and one maternity block at SopSop HC II in Sopsop Subcounty completed)	2 (One Maternity block at Kisoko HC III at Kisoko subcounty constructed and one maternity block at SopSop HC II in Sopsop Subcounty completed)	100.00	
Non Standard Outputs:		NA		

Expenditure

312101 Non-Residential Buildings **139,608** 59,233 42.4%
Wage Rec't: 0 Wage Rec't: 0.0%
Non Wage Rec't: 0 Non Wage Rec't: 0.0%
Domestic Dev't: **139,608** Domestic Dev't: 59,233 Domestic Dev't: 42.4%
Donor Dev't: 0 Donor Dev't: 0.0%
Total 139,608 Total 59,233 Total 42.4%

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

Number of total outpatients that visited the District/ General Hospital(s).	60000 (60000 total number of outpatients visited Tororo Hospital.)	29083 (29083 total number of outpatients visited Tororo Hospital.)	48.47	N/A
No. and proportion of deliveries in the District/General hospitals	2560 (2560 total number of deliveries conducted in Tororo Hospital.)	2327 (2327 total number of deliveries conducted in Tororo Hospital.)	90.90	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	14000 (14000 total number of inpatients visited Tororo Hospital.)	6162 (6162 total number of inpatients visited Tororo Hospital.)	44.01	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 trained health workers	85 (85% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	88.24	
Non Standard Outputs:	900 children immunised with DPT3 at Tororo Hospital	526 children immunised with DPT3 at Tororo Hospital		

Expenditure

263103 LG Equalisation grants (Current)	329,313	136,656	41.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	289,313	136,656	Non Wage Rec't:	47.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	40,000	0	Donor Dev't:	0.0%
Total	329,313	Total 136,656	Total	41.5%

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	13100 (13100 out patients visited the NGO hospitals st. Anthony's Hospital 8350 Benedictine Eye Hospital 4750)	7042 (7042 out patients visited the NGO hospitals st. Anthony's Hospital 4109 Benedictine Eye Hospital 2933)	53.76	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries conducted in St. Anthonys Hospital.)	164 (164 deliveries conducted in St. Anthonys Hospital.)	32.80	
Number of inpatients that visited the NGO hospital facility	450 (450 children immunised with DPT3 at St. Anthony's Hospital)	320 (320 children immunised with DPT3 at St. Anthony's Hospital)	71.11	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	240,198	145,000	60.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	240,198	145,000	Non Wage Rec't:	60.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	240,198	Total 145,000	Total	60.4%

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

0 N/A

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial monitoring, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi	1). 1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mul
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

4) 12 TB, HIV/ AIDS activities
conducted

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

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

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

7) 4 Quarterly OBT reports
submitted to MOH

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

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

10) 562,780 people issued
ivermectine and albendazole in
the following HSDs.

Tororo County - 189,700.

Tororo Municipality - 55,200

West Budama South HSD -
141,300

West Budama North HSD -

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	4,989,206	2,494,603	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	115,000	97,290	84.6%
211103 Allowances	8,000	4,875	60.9%
221001 Advertising and Public Relations	0	4,045	N/A
221007 Books, Periodicals & Newspapers	1,008	652	64.7%
221008 Computer supplies and Information Technology (IT)	16,000	2,210	13.8%
221009 Welfare and Entertainment	6,000	1,585	26.4%
221010 Special Meals and Drinks	3,500	3,977	113.6%
221011 Printing, Stationery, Photocopying and Binding	6,500	2,694	41.4%
221017 Subscriptions	1,650	710	43.0%
222001 Telecommunications	2,400	1,115	46.5%
222003 Information and communications technology (ICT)	0	938	N/A
227001 Travel inland	187,133	98,304	52.5%
227004 Fuel, Lubricants and Oils	17,000	6,157	36.2%
228002 Maintenance - Vehicles	1,600	999	62.4%
Wage Rec't:	4,989,206	Wage Rec't: 2,494,603	Wage Rec't: 50.0%
Non Wage Rec't:	77,080	Non Wage Rec't: 21,877	Non Wage Rec't: 28.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	295,711	Donor Dev't: 203,674	Donor Dev't: 68.9%
Total	5,361,997	Total 2,720,154	Total 50.7%

Output: Healthcare Services Monitoring and Inspection

0

Donor funding was received at the end of

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below.

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

. 1 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, Mulan

the quarter and so additional supervisonal couldn't be conducted.

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211103 Allowances	62,138	8,650	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	79,138	8,650	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	79,138	8,650	10.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	11,773,964	5,945,233	50.5%
Wage Rec't:	11,773,964	5,945,233	50.5%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,773,964	5,945,233	50.5%

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

No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)	100.00	Nil
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	100.00	
No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)	1864 (In all the 163 Governt aided Primary Schools)	100.00	
No. of pupils sitting PLE	8000 (In all the 163 Governt aided Primary Schools)	8617 (In all the 163 Governt aided Primary Schools)	107.71	
No. of student drop-outs	250 (163 Govt aided Primary Schools)	202 (163 Govt aided Primary Schools)	80.80	
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	103 (In all the 163 Governt aided Primary Schools)	20.60	
Non Standard Outputs:		N/A		

Expenditure

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

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	One vehicle and three motorcycles procured for education department	One vehicle procured for education department	0	Nil
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Expenditure

312201 Transport Equipment	174,000	120,000	69.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	174,000	120,000	Domestic Dev't:	69.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	174,000	120,000	Total	69.0%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	The construction works have commenced though by the end of the quarter the works had not yet been completed
No. of classrooms constructed in UPE	4 (Paya and Achilet primary schools)	4 (completion of Paya and Achilet primary schools)	100.00	
Non Standard Outputs:		N/A		

Expenditure

312101 Non-Residential Buildings	139,152	17,999	12.9%	
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	139,152	<i>Domestic Dev't:</i>	17,999	<i>Domestic Dev't:</i>	12.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	139,152	Total	17,999	Total	12.9%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	75 (Pajagango, Mukuju, Soni ogwang, Mella, Mbula, pagoya, Omiriai, Agwok, Iyolwa, Nyeminyemi, Kisoko boys, Nagongera girls, Maweale, Osia, Mulanda primary schools.)	15 (Kirewa, Petta, Kwapa primary schools)	20.00	

Non Standard Outputs:

N/A

Expenditure

312101 Non-Residential Buildings		270,000	19,356	7.2%
Wage Rec't:			0	0.0%
Non Wage Rec't:			0	0.0%
Domestic Dev't:		270,000	19,356	7.2%
Donor Dev't:			0	0.0%
Total		270,000	19,356	7.2%

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

No. of teaching and non teaching staff paid	()	0 (N/A)	0	N/A
No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	

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

<i>263366 Sector Conditional Grant (Wage)</i>	2,406,950	1,123,130	46.7%
<i>263367 Sector Conditional Grant (Non-Wage)</i>	2,419,488	849,021	35.1%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	2,406,950	<i>Wage Rec't:</i>	1,123,130	<i>Wage Rec't:</i>	46.7%
<i>Non Wage Rec't:</i>	2,419,488	<i>Non Wage Rec't:</i>	849,021	<i>Non Wage Rec't:</i>	35.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,826,438	Total	1,972,151	Total	40.9%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Funds were transferred to Rock high school to complete construction works
No. of classrooms constructed in USE	8 (Rock high school)	2 (Completion of classroom blocks at Rock high school)	25.00	
Non Standard Outputs:		N/A		

Expenditure

312101 Non-Residential Buildings	200,000	133,333	66.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	200,000	133,333	66.7%
<i>Donor Dev't:</i>		0	0.0%
Total	200,000	Total 133,333	Total 66.7%

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

No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	100.00	N/A
No. Of tertiary education Instructors paid salaries	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	92 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	744,141	399,950	53.7%
<i>Wage Rec't:</i>	744,141	399,950	53.7%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	744,141	Total 399,950	Total 53.7%

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

0	No transfers where made in quarter two
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.	Transfers made to the following institutions; Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.
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Expenditure

263367 Sector Conditional Grant (Non-Wage)	632,265	26,541	4.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	632,265	26,541	4.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	632,265	26,541	4.2%

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

0 Nil

Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the eudation department for 12 months. 5- Four quarterly reports submitted to Ministry of Education and sports. 5-Music dance and drama activities conducted at the district. 6.- 163 School monitoring visits conducted in all the primary school in Tororo district.	1- Salaries paid to staff at the eudation department for 6 months. 2- 163 School monitoring visits conducted in all the primary school in Tororo district. 3- Quarter one and two report FY 2016/2017 submitted to Ministry of Education and sports.
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Expenditure

211101 General Staff Salaries	81,888	35,160	42.9%
227001 Travel inland	45,000	10,375	23.1%
Wage Rec't:	81,888	35,160	42.9%
Non Wage Rec't:	99,066	10,375	10.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,954	45,534	25.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of primary schools inspected in quarter 163 (All primary schools) 163 (All primary schools) 100.00 Nil

No. of inspection reports provided to Council 4 (District head quarters) 2 (District head quarters) 50.00

No. of tertiary institutions inspected in quarter 4 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.) 2 (Iyolwa, Barinyanga, Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.) 50.00

No. of secondary schools inspected in quarter 16 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS, Merikit SS, and St Mary Assumpta Mella SS) 8 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Mulanda SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS, Merikit SS, and St Mary Assumpta Mella SS) 50.00

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	38,869	11,858	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,869	11,858	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,869	11,858	25.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- | | |
|---|--|
| <ol style="list-style-type: none"> 1. Works departmental Staff (15No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO 8. Works office Office building infrastructures maintained , 9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activities by works committee conducted 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles) | <ol style="list-style-type: none"> 1. Works departmental Staff (14No) salaries paid for 6 months 2. Quarter Four report for FY 2015/2016 submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. one consultative meeting held with URF. 4. Twenty road gangs trained in routine manual ro |
|---|--|

Expenditure

211101 General Staff Salaries	113,377	41,899	37.0%
221002 Workshops and Seminars	10,000	2,228	22.3%
221007 Books, Periodicals & Newspapers	2,500	132	5.3%
221008 Computer supplies and Information Technology (IT)	6,000	1,608	26.8%
221009 Welfare and Entertainment	3,000	1,249	41.6%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,000	938	23.5%	
221012 Small Office Equipment	2,000	435	21.8%	
223004 Guard and Security services	2,500	720	28.8%	
223005 Electricity	2,000	300	15.0%	
223006 Water	1,500	142	9.4%	
227001 Travel inland	18,047	10,129	56.1%	
Wage Rec't:	113,377	Wage Rec't: 41,899	Wage Rec't: 37.0%	
Non Wage Rec't:	65,647	Non Wage Rec't: 17,881	Non Wage Rec't: 27.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	179,023	Total 59,780	Total 33.4%	

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

No of bottle necks removed from CARs	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki- Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri- Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo- Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen- Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	89 (89 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki- Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri- Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo- Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen- Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	100.00	Nil
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Non Standard Outputs: N/A N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	97,050	97,553	100.5%	
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,050	<i>Non Wage Rec't:</i>	97,553	<i>Non Wage Rec't:</i>	100.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,050	Total	97,553	Total	100.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Nil
Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	59 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	125.53	

Non Standard Outputs: N/A

Expenditure263367 Sector Conditional Grant (Non-Wage) **208,099** 68,623 33.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	208,099	<i>Non Wage Rec't:</i>	68,623	<i>Non Wage Rec't:</i>	33.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	208,099	Total	68,623	Total	33.0%

Output: District Roads Maintanence (URF)

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

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6,	595 (595 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6,	100.00	
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit -Miwusi -Paya11, Anderema -Totokidwe -Apetai8.7, Kisoko -Pajwenda -Poyameri14.7, TGS- Water Works5, 2) , Morikiswa-Okwira (3.5km), Busia TC-Gwaragwara (2.5km)
Drainage structures installed on the following district roads:)

Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit -Miwusi -Paya11, Anderema -Totokidwe -Apetai8.7, Kisoko -Pajwenda -Poyameri14.7, TGS- Water Works5, 2) , Morikiswa-Okwira (3.5km), Busia TC-Gwaragwara (2.5km))

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

1. Wages paid to 265 road gangs).

2. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 4 motorcycles)

Expenditure

263367 Sector Conditional Grant (Non-Wage)	614,363	206,497	33.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	614,363	206,497	33.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	614,363	206,497	33.6%

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

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Nil
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 constructed 0 (N/A) 0 (N/A) 0

Non Standard Outputs:

1. Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works.	1. Two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing installed.
2. Completion of Rehabilitation of Osia-Katarema-Magola.	2. One quarterly project supervision reports on road rehabilitation/ maintenance made and submitted to CAO.
3. Completion of rehabilitation of Peipei-Makauri-Mbula road.	3. Completed Okwira-Gwaragwara road (6km)
4. Completion of Opening of Iyolwa tech-Poyem P/s road, Pasindi market-Chawolo road and Pasindi - Global vision school	
5. Opening of Bira-Pajamach-Mwelo road and Installation of Culverts along.	
6. Completion of Pasaulo-Taso-Pajero TC road (12.5km)	
7. Completion of Okwira-Gwaragwara road (6km)	

Expenditure

312103 Roads and Bridges	413,541	151,461	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	413,541	151,461	36.6%
Donor Dev't:		0	0.0%
Total	413,541	151,461	36.6%

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**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

221009 Welfare and Entertainment	2,000	398	19.9%
221011 Printing, Stationery, Photocopying and Binding	1,400	830	59.3%
223006 Water	600	600	100.0%
224004 Cleaning and Sanitation	600	300	50.0%
228002 Maintenance - Vehicles	12,586	5,189	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,482	7,317	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,482	7,317	32.5%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	NIL
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	27 (-27Bore holes assessed and repaired across the district.)	54 (54 Bore holes assessed and repaired across the district.)	200.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	15,000	14,686	97.9%
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	14,686	<i>Domestic Dev't:</i>	97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	14,686	Total	97.9%

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	0 ()	0 (N/A)	0	Software activities for first tracted to improve operations and maintainance due to dry season that had affect functionality.	
No. of water user committees formed.	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)	10 (-Ten Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1)	100.00		
No. of Water User Committee members trained	66 (- Sixty six WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 6, Nabuyoga 6 Rubongi 6, Osukuru 6Kirewa 6, magola 6, sop-sop 6 mukuju 6.)	0 (N/A)	.00		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	0 (N/A)	0		
Non Standard Outputs:		N/A			
Expenditure					
221002 Workshops and Seminars	6,236	3,982	63.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,236	Non Wage Rec't:	3,982	Non Wage Rec't:	63.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	6,236	Total	3,982	Total	63.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	-16 Villages triggered in CLTS and declared ODF	0	NIL
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	22,000	9,520	43.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	9,520	43.3%	
Donor Dev't:		0	0.0%	
Total	22,000	9,520	43.3%	

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

No. of springs protected	5 (5 springs protected in Nagongera, Osukuru, Rubongi, Iyolwa, Magola)	0 (N/A)	.00	works were underway ,since procurement process had just been concluded within the quarter.
Non Standard Outputs:	Completion of 5 spring wells at Manganga, Obbo, Iyokanga, Opongi, Achurut	N/A		

Expenditure

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1 (N/A)	0	works were underway ,since procurement process had just been concluded within the quarter.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to ; Ochiegen area, Podut area, Tank site Rutengo area, Morikiswa area, Nyakesi area and Sop sop area.)	0 (N/A)	.00	
Non Standard Outputs:	Completion of piped water extention at Paya RGC, Pasaulo, Amori area, Ochiegen	Completion of piped water extention at Paya RGC, Pasaulo, Amori area, Ochiegen		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	355,246	220,347	62.0%	
281504 Monitoring, Supervision & Appraisal of capital works	20,000	16,047	80.2%	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	375,246	Domestic Dev't:	236,394	Domestic Dev't:	63.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	375,246	Total	236,394	Total	63.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC	All 13 staffs paid at District Hqs while 2 are paid at Malaba MC. However from August - december 2016 only 12 staff were paid since one staff Odoi Onyango on the District pay roll retired.	0	Nil
	Quarterly staff travels to Ministry Hqs in Kampala to seek technical guidance and 20 monitoring visits conducted in all the sub counties in the district.	Two consultative staffs travels conducted to Ministry Hqs in		

Expenditure

211101 General Staff Salaries	118,098	58,197	49.3%		
221011 Printing, Stationery, Photocopying and Binding	4,000	700	17.5%		
221012 Small Office Equipment	1,916	250	13.0%		
227001 Travel inland	18,651	10,026	53.8%		
Wage Rec't:	118,098	Wage Rec't:	58,197	Wage Rec't:	49.3%
Non Wage Rec't:	24,568	Non Wage Rec't:	10,976	Non Wage Rec't:	44.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	142,666	Total	69,173	Total	48.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 people from Institutions of Benedictine Fathers Nyangole, Nagongera University, local Forest reserves of achilet, Kanginima and Mudakoli)	75 (75 people/institutions were made to participate in tree planting in schools, churches and local forest reserves through registering and availing their lands for inspection for tree species matching)	75.00	Nil
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of trees established (planted and surviving)	30 (Institutions, local government lands in the whole district, road reserves and local forest reserves (LFR) of Achilet, 16ha) in Rubongi Sub, county, Mudakoli LFR, 34ha in Osukuru Sub county and Kanginima LFR 16ha in Merikit sub county and other degraded areas in the district planted with 24,000 assorted tree species)	15 (Preparatory activities such as registering farmers/institutions in the whole district for planting trees, site inspection for species selection, sensitization on tree planting was conducted during first quarter. Meanwhile Trees were planted in Institutions of Benedictine Fathers Nyangole, local local forest reserves (LFR) of Achilet, 3 ha in Rubongi Sub, county, Mudakoli LFR, 4ha in Osukuru Sub county. Other degraded areas were also planted in the entire district covering about 15ha all planted with 24,000 assorted tree species in the last quarter)	50.00	
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Non Standard Outputs:

NA

Expenditure

227001 Travel inland	10,000	4,733	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,000	4,733	43.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,000	4,733	43.0%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (Monitor and Evaluate field based forestry activities in 19 Sub counties in the district and forest reserves of Achilet and Mudakoli)	20 (20 field based forestry activities in 5 Sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru and forest reserves of Achilet and Mudakoli were monitored and supervised. During the quarter monitoring was conducted in 4 Sub counties of Magola, Mulanda, Iyolwa and Rubongi and forest reserves of Achilet and Mudakoli)	50.00	Nil
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Non Standard Outputs:

Nil

NA

Expenditure

227001 Travel inland	14,400	8,250	57.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,000	8,250	51.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,000	8,250	51.6%	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (4 wetland management committees formed and trained on wetlands management, Wetlands Action planning in Magola, Merikit, Nagongera and Mulanda)	2 (15 wetland communities trained in Magola to formulate one wetlands management committee in quarter one. During quarter two, 2 wetland communities were trained in Iyolwa Sub County to formulate one wetlands management committee and wetlands in the district especially along R. Malaba were monitored)	50.00	Nil
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Non Standard Outputs: Nil

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	9,800	7,658	78.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	7,858	71.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	7,858	71.4%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (NA)	0	Nil
No. of Wetland Action Plans and regulations developed	4 (Develop Wetland Action Plans for R. Malaba and other water bodies in Peta, Paya, Nagongera and Mulanda Sub Counties to restore wetlands by these communities, enforce wetland laws and conduct frequent field visits to monitor wetland use in the district)	2 (One Wetland Action plan developed for R. Malaba at Iyolwa Sub county and 2,000 trees to be planted in the area during quarter II rains. A Wetland Action plan was developed for R. Malaba at Iyolwa Sub county and 2,000 trees planted in the area during quarter II rains.)	50.00	

Non Standard Outputs: Nil

Nil

Expenditure

227001 Travel inland	4,000	1,275	31.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	1,275	31.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	1,275	31.9%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	120 (Mobilise 120 environment community members from the entire district to train in the hqs of Mukuju, Nagongera, Magola and Osukuru on environment screening , laws and form environment committees)	75 (Mobilised 75 environment community members and technical staffs to train at the district hqs. Also 45 community members were trained in Kirewa Sub county on environmental management in quarter one. As in quarter two, 30 environment community members and technical staffs were mobilised for training at the district hqs. Also another 45 community members were trained in Kirewa Sub county on environmental management.)	62.50	Nil
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Non Standard Outputs: Nil

Nil

Expenditure

221002 Workshops and Seminars	4,000	2,300	57.5%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel inland	7,223	2,500	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,823	2,900	42.5%
Domestic Dev't:	5,000	2,500	50.0%
Donor Dev't:		0	0.0%
Total	11,823	5,400	45.7%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (All the 19 sub counties in the district and forest reserves of Achilet and Mudakoli every year)	20 (20 monitoring and compliance surveys undertaken in 5 sub counties of Mukuju, Kwapa, Mella, Malaba TC and Osukuru in the district during quarter one. In quarter two, 10 monitoring and compliance surveys were also undertaken in 5 sub counties of Magola, Iyolwa, Nabuyoga, Mulanda and Rubongi in the district every quarter)	50.00	Nil
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Non Standard Outputs: 24,000 assorted tree seedlings procured for planting in Benedictine Fathers Nyangole, Nagongera University and for planting degraded areas of the district as part of enforcement through restoration of degraded areas

NA

Expenditure

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	16,058	3,983	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,058	3,983	24.8%	
Domestic Dev't:	24,611	0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,669	3,983	9.8%	

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

No. of new land disputes settled within FY	12 (Settle at least 12 land disputes through surveys and tittling of district administration lands)	3 (3 land disputes were settled in the district and land issues monitored in the entire district)	25.00	Nil
Non Standard Outputs:	Three land surveys conducted and tittled in the district per quarter	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	150	7.5%	
221012 Small Office Equipment	1,000	250	25.0%	
227001 Travel inland	5,926	3,025	51.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,926	3,425	26.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,926	3,425	26.5%	

Output: Infrastructure Planning

Non Standard Outputs:	40 development plans approved in the whole district and 2 urban centres of Magodes and corner at Jinja road. 40 Land Management Committees from the 19 Sub counties trained on land management, conflict resolution and land/urban laws	11 development plans were approved in the whole district and 20 Land Management Committees in whole district were trained on land management, conflict resolution and land/urban laws	0	Activity not fully done because the staff went for study leave and also there was little funds provided from local revenue under which this activity was budgeted
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,877	50	1.7%	
227001 Travel inland	12,400	375	3.0%	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	20,277	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,277	Total	425	Total	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Activities were conducted successfully

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

100 Mobilization meetings conducted to empower communities with knowledge and change their practices in management of savings, credit and investments, HIV and AIDS, Modern farming methods and good nutrition, Anti-natal care and deliveries in health facilities, importance of education and provision of mid day meals, water, hygiene and sanitation, clean and safe environment, disaster management, road use and management, formation of project management committees for all infrastructure, monitoring and evaluation of projects, conflict management and resolution, civic education in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months

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

Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

plan in the sub counties of
Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 5 months

19 sub county NGO
coordination committees formed, oriented and conducting coordination committee meetings with other NGOs and CBOs in the sub county quarterly in the sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months

Procured one Desk top,

Expenditure

211101 General Staff Salaries	172,621		86,311		50.0%
223005 Electricity	1,200		300		25.0%
223006 Water	687		300		43.7%
227001 Travel inland	22,000		8,584		39.0%
227004 Fuel, Lubricants and Oils	2,000		1,000		50.0%
Wage Rec't:	172,621	Wage Rec't:	86,311	Wage Rec't:	50.0%
Non Wage Rec't:	31,713	Non Wage Rec't:	10,184	Non Wage Rec't:	32.1%
Domestic Dev't:	2,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	206.834	Total	96,494	Total	46.7%

Output: Probation and Welfare Support

No. of children settled	10 (15 Children settled in subcounties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	2 (Children settled in subcounties Nagongera, paya,)	20.00	Activities were conducted successfully
Non Standard Outputs:		N/A		

Expenditure

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	500	90	18.0%	
227001 Travel inland	1,157	200	17.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,106	290	13.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,106	290	13.8%	

Output: Social Rehabilitation Services

Non Standard Outputs:	19 sub county council oriented for Disability formed Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella	0	The activity was implemented
	4 Council meetings held at District Headquarters.			
	3 members support to Participate in the International Day of the Disability in Jinja District			
	4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella			
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.			

Expenditure

221009 Welfare and Entertainment	243	100	41.2%	
227001 Travel inland	3,400	1,833	53.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,943	1,933	49.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,943	1,933	49.0%	

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Adult Learning**

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	0 (NIL)	.00	The activities were well implemented
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Four reports submitted to MoFEP and MGLSD

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

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

One computer and printer serviced at the District.

Expenditure

221011 Printing, Stationery, Photocopying and Binding

700

200

28.6%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	19,000	9,291	48.9%	
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,905	10,491	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,905	Total 10,491	Total	47.9%

Output: Support to Youth Councils

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

Expenditure

221002 Workshops and Seminars	1,800	800	44.4%	
221011 Printing, Stationery, Photocopying and Binding	700	100	14.3%	
221012 Small Office Equipment	300	100	33.3%	
227001 Travel inland	5,086	3,486	68.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,886	4,486	Non Wage Rec't:	56.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,886	Total 4,486	Total	56.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1)	2 (2 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1,)	20.00	The activities were well implemented
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	58,691	44,387	75.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,391	44,387	71.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,391	44,387	71.1%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)	.00	The activities have been implemented
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	5,700	3,593	63.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,886	3,593	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,886	3,593	45.6%

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	1. One modern, shelf and 2 office executive chairs procured for DCDOs office	Sensitization for NUSAF3 and Uganda women enterpreneurshipprogram in sub counties of Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCS-1, Nabuyoga-1,nagongera-1,kirewa-1,mella-1,kwapa,molo-1	0	Activities implemented
	2. NUSAF funds transferred to all the sub counties, Town councils and divisions in the district			
	3. Youth livelihood funds transferred to all the sub counties, Town councils and divisions in the district			

Expenditure

312301 Cultivated Assets	300,116	27,500	9.2%
314201 Materials and supplies	1,467,128	38,764	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,769,092	66,264	3.7%
Donor Dev't:		0	0.0%
Total	1,769,092	66,264	3.7%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

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

211101 General Staff Salaries	44,969	22,583	50.2%
221011 Printing, Stationery, Photocopying and Binding	5,440	2,490	45.8%
223005 Electricity	2,800	1,426	50.9%
227001 Travel inland	17,000	6,262	36.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,442	590	40.9%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	44,969	<i>Wage Rec't:</i>	22,583	<i>Wage Rec't:</i>	50.2%
<i>Non Wage Rec't:</i>	45,298	<i>Non Wage Rec't:</i>	10,768	<i>Non Wage Rec't:</i>	23.8%
<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%
Total	90,267	Total	33,351	Total	36.9%

Output: District Planning

No of Minutes of TPC meetings	()	6 (District head quarters)	0	Nil
No of qualified staff in the Unit	4 (District Planning Unit)	4 (District Planning Unit)	100.00	
Non Standard Outputs:	1. One Budget conference held at the district head quarters. 2. One District Budget Framework paper compiled at the District Planning Unit and submitted to the Ministry of Finance Planning and Economic development 3. One district annual Plan reviewed 4. 19 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their annual work plans. 5. Internal assessment conducted in 19 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C). 6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters	1. 19 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their annual work plans. 2. One Budget conference held at th		

Expenditure

221002 Workshops and Seminars	19,099	6,115	32.0%
227001 Travel inland	10,000	2,915	29.2%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	43,099	<i>Non Wage Rec't:</i>	9,030	<i>Non Wage Rec't:</i>	21.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,099	Total	9,030	Total	21.0%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Non Standard Outputs:	<p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p> <p>3.Fifty seven verification visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba.</p> <p>4.Fifty seven appraisal visits conducted for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p>	<p>1. Thirty eight 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. Twenty monitoring v</p>
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Expenditure

227001 Travel inland	103,219	65,352	63.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,008	2,500	22.7%
Domestic Dev't:	92,211	62,852	68.2%
Donor Dev't:		0	0.0%
Total	103,219	65,352	63.3%

Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Nil

Non Standard Outputs:	4 quarterly Internal Audit reports produced and submitted to District council and Ministries of Local Government and Finance.	Quarter one and two internal audit report has been written and submitted to council.
	Salaries paid to 2 staffs for 12 months.	Salaries has been paid to six members of staff of internal Audit

Expenditure

211101 General Staff Salaries	18,785	16,929	90.1%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,046	51.1%
227001 Travel inland	10,000	7,429	74.3%
Wage Rec't:	18,785	16,929	Wage Rec't: 90.1%
Non Wage Rec't:	17,782	9,474	Non Wage Rec't: 53.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	36,567	26,403	Total 72.2%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2017 (Office of the District Chairperson)	12/10/2016 (Office of the District Chairperson)	#Error	Nil
No. of Internal Department Audits	4 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.)	2 (Office of the District Chairperson, Ministry of Finance Planning and Economic Development and Ministry of Local Government.)	50.00	
Non Standard Outputs:	Carry out 4 special audits in the 4 quarters as directed)	N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	1,050	21.0%
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Vote: 554 Tororo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	5,000	233	4.7%	
227001 Travel inland	29,966	2,750	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	39,966	4,033	10.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	39,966	4,033	10.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	22,310,984	Wage Rec't:	10,966,921	Wage Rec't:	49.2%
Non Wage Rec't:	12,531,918	Non Wage Rec't:	4,794,364	Non Wage Rec't:	38.3%
Domestic Dev't:	6,210,849	Domestic Dev't:	2,295,140	Domestic Dev't:	37.0%
Donor Dev't:	644,983	Donor Dev't:	215,139	Donor Dev't:	33.4%
Total	41,698,733	Total	18,271,563	Total	43.8%

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,324,003	1,442,802
Sector: Agriculture				0	66,337
LG Function: Agricultural Extension Services				0	66,337
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				0	66,337
LCII: Not Specified				0	66,337
Item: 263204 Transfers to other govt. units (Capital)					
Not Specified		Not Specified	N/A	0	66,337
			(transferred)		
Sector: Works and Transport				552,419	197,528
LG Function: District, Urban and Community Access Roads				552,419	197,528
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,056	9,586
LCII: Not Specified				15,056	9,586
Item: 312103 Roads and Bridges					
Supervision and Monitoring of construction works	Entire district	District Discretionary Development Equalization Grant	Works Underway	15,056	9,586
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				537,363	187,942
LCII: Not Specified				537,363	187,942
Item: 263367 Sector Conditional Grant (Non-Wage)					
District	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	537,363	187,942
			(Complete)		
Sector: Education				2,406,950	1,123,130
LG Function: Secondary Education				2,406,950	1,123,130
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				2,406,950	1,123,130
LCII: Not Specified				2,406,950	1,123,130
Item: 263366 Sector Conditional Grant (Wage)					
All secondary schools in the district	All secondary schools in the district	Not Specified	N/A	2,406,950	1,123,130
			(Paid)		
Sector: Water and Environment				25,000	20,099
LG Function: Rural Water Supply and Sanitation				25,000	20,099
<i>Capital Purchases</i>					
Output: Spring protection				5,000	4,052
LCII: Not Specified				5,000	4,052
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Support to construction of protected springs	Entire District	Not Specified	Works Underway	5,000	4,052
Output: Construction of piped water supply system				20,000	16,047
LCII: Not Specified				20,000	16,047
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,324,003	1,442,802
Support to Extension of piped water supply systems	Entire district	Conditional transfer for Rural Water	Works Underway	20,000	16,047
Sector: Social Development				300,116	27,500
LG Function: Community Mobilisation and Empowerment				300,116	27,500
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				300,116	27,500
LCII: Not Specified				300,116	27,500
Item: 312301 Cultivated Assets					
Tranfers of Youth livelihood funds to all sub counties and town councils in the district	All Sub counties and Town councils	Not Specified	N/A	300,116	27,500
				(Transferred)	
Sector: Public Sector Management				39,519	8,208
LG Function: District and Urban Administration				39,519	8,208
<i>Capital Purchases</i>					
Output: Administrative Capital				39,519	8,208
LCII: Not Specified				39,519	8,208
Item: 312101 Non-Residential Buildings					
Transfer to CDD groups	Transfer to CDD groups	District Equalisation Grant	Works Underway	39,519	8,208
				(transferred to group)	

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,330	168,449
Sector: Agriculture				107,274	60,787
<i>LG Function: Agricultural Extension Services</i>				89,574	60,387
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				89,574	60,387
LCII: Kwapa				89,574	60,387
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	88,714	59,957
			(transferred)		
<i>LG Function: District Production Services</i>				17,700	400
<i>Capital Purchases</i>					
Output: Slaughter slab construction				17,700	400
LCII: Kwapa				17,700	400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Slaughter slab construction		Conditional transfers to Production and Marketing	N/A	300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Slaughter slab construction		Conditional transfers to Production and Marketing	N/A	1,200	400
			(On-going)		
Item: 312104 Other Structures					
Slaughter slab construction	Apuwai	Conditional transfers to Production and Marketing	Being Procured	16,200	0
Sector: Works and Transport				4,501	4,501
<i>LG Function: District, Urban and Community Access Roads</i>				4,501	4,501
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,501	4,501
LCII: Kwapa				4,501	4,501
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kwapa Subcounty	Kwapa subcounty headquarters	Other Transfers from Central Government	N/A	4,501	4,501
			(transferred)		
Sector: Education				255,910	98,514
<i>LG Function: Pre-Primary and Primary Education</i>				58,215	19,336
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,215	19,336
LCII: Asinge				6,954	2,213
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,330	168,449
Apuwai P/S	Apuwai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,954	2,213
			(Transferred)		
LCII: Kalait Item: 263367 Sector Conditional Grant (Non-Wage)				10,780	3,864
Kalait P/S	Kalait P/S	Sector Conditional Grant (Non-Wage)	N/A	10,780	3,864
			(Transferred)		
LCII: Kwapa Item: 263367 Sector Conditional Grant (Non-Wage)				30,686	10,165
Kwapa P/S	Kwapa P/S	Sector Conditional Grant (Non-Wage)	N/A	9,945	3,307
			(Transferred)		
Ochege P/S	Ochege P/S	Sector Conditional Grant (Non-Wage)	N/A	9,080	2,994
			(Transferred)		
Asinge P/S	Asinge P/S	Sector Conditional Grant (Non-Wage)	N/A	11,661	3,864
			(Transferred)		
LCII: Morukebu Item: 263367 Sector Conditional Grant (Non-Wage)				9,794	3,094
Morukebu P/S	Morukebu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,794	3,094
			(Transferred)		
LG Function: Secondary Education				197,695	79,178
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,695	79,178
LCII: Asinge Item: 263367 Sector Conditional Grant (Non-Wage)				158,660	63,544
Asinge SS	Asinge SS	Sector Conditional Grant (Non-Wage)	N/A	158,660	63,544
			(Transferred)		
LCII: Kwapa Item: 263367 Sector Conditional Grant (Non-Wage)				39,036	15,634
St Lawrence SS Kwapa	St Lawrence SS Kwapa	Sector Conditional Grant (Non-Wage)	N/A	39,036	15,634
			(Transferred)		
Sector: Health				34,493	2,676
LG Function: Primary Healthcare				34,493	2,676
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,493	2,676
LCII: Kalait Item: 263104 Transfers to other govt. units (Current)				16,746	892
Atangi HC III	Atangi HC III	Other Transfers from Central Government	N/A	16,746	892
LCII: Kwapa				17,747	1,784

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		519,330	168,449
Item: 263104 Transfers to other govt. units (Current)					
Kwapa HC III	Kwapa HC III	Conditional Grant to PHC- Non wage	N/A	17,747	1,784
		(Transferred)			
Sector: Water and Environment				47,289	0
LG Function: Rural Water Supply and Sanitation				47,289	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Asinge				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC	Kyafu	Conditional transfer for Rural Water	Works Underway	15,000	0
VIPs Kyafu			(siting)		
Output: Borehole drilling and rehabilitation				2,381	0
LCII: Kwapa				2,381	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Apuwayi p/s	Conditional transfer for Rural Water	Works Underway	2,381	0
			(siting)		
Output: Construction of piped water supply system				29,908	0
LCII: Morukebu				29,908	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of piped water supply system (Retention)	Ochiegen	Conditional transfer for Rural Water	N/A	2,500	0
Construction of piped water supply system	Ochiegen area	Conditional transfer for Rural Water	N/A	27,408	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Kwapa				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kwapa	Kwapa sub county	Development Grant	N/A	69,863	1,971
		(Transferred)			

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		234,209	65,705
Sector: Agriculture				45,915	21,540
LG Function: Agricultural Extension Services				45,915	19,203
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				45,915	19,203
LCII: Akolodong				45,915	19,203
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		Urban Equalisation Grant	N/A	45,055	18,773
			(transferred)		
LG Function: District Production Services				0	2,337
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	2,337
LCII: Akolodong				0	2,337
Item: 312104 Other Structures					
Retention payment for M/s MATODA for fencing and waterborne toilet for Malaba abattoir.		Other Transfers from Central Government	Completed	0	2,337
			(Complete)		
Sector: Education				101,919	40,409
LG Function: Pre-Primary and Primary Education				10,659	3,859
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,659	3,859
LCII: Malaba				10,659	3,859
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Jude Malaba P/S	St Jude Malaba P/S	Sector Conditional Grant (Non-Wage)	N/A	10,659	3,859
			(Transferred)		
LG Function: Secondary Education				91,260	36,550
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				91,260	36,550
LCII: Akolodong				56,547	22,647
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hyreigns college school	Hyreigns college school	Sector Conditional Grant (Non-Wage)	N/A	56,547	22,647
			(Transferred)		
LCII: Malaba				34,713	13,903
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malaba SS	Malaba SS	Sector Conditional Grant (Non-Wage)	N/A	34,713	13,903
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		234,209	65,705
Sector: Health				16,512	1,784
LG Function: Primary Healthcare				16,512	1,784
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,512	1,784
LCII: Malaba				16,512	1,784
Item: 263104 Transfers to other govt. units (Current)					
Malaba HC III	Malaba HC III	Conditional Grant to PHC- Non wage	N/A	16,512	1,784
			(Transferred)		
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Akolodong				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Malaba T/C	Malaba T/C	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		504,422	96,843
Sector: Agriculture				80,613	58,175
<i>LG Function: Agricultural Extension Services</i>				<i>80,613</i>	<i>58,175</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				80,613	58,175
LCII: Mella				80,613	58,175
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	79,753	57,745
			(transferred)		
Sector: Works and Transport				5,383	5,383
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,383</i>	<i>5,383</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,383	5,383
LCII: Mella				5,383	5,383
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mella Subcounty	Mella subcounty headquarters	Other Transfers from Central Government	N/A	5,383	5,383
			(transferred)		
Sector: Education				324,949	28,763
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,522</i>	<i>16,177</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Mella				36,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	Being Procured	18,000	0
Construction of a five stance pit latrine at UTRO primary school	Omirai primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,522	16,177
LCII: Amoni				19,770	6,567
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amoni P/S	Amoni P/S	Sector Conditional Grant (Non-Wage)	N/A	7,038	2,381
			(Transferred)		
Amoni COU P/S	Amoni COU P/S	Sector Conditional Grant (Non-Wage)	N/A	5,626	1,797
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		504,422	96,843
Omiriai P/S	Omiriai P/S	Sector Conditional Grant (Non-Wage)	N/A	7,106	2,389
			(Transferred)		
LCII: Apokor				7,729	2,476
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amenemoit P/S	Amenemoit P/S	Sector Conditional Grant (Non-Wage)	N/A	7,729	2,476
			(Transferred)		
LCII: Mella				22,024	7,134
Item: 263367 Sector Conditional Grant (Non-Wage)					
Koitangiro P/S	Koitangiro P/S	Sector Conditional Grant (Non-Wage)	N/A	10,090	3,136
			(Transferred)		
Mella P/S	Mella P/S	Sector Conditional Grant (Non-Wage)	N/A	11,934	3,998
			(Transferred)		
LG Function: Secondary Education				81,360	12,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,360	12,585
LCII: Amoni				81,360	12,585
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Sector Conditional Grant (Non-Wage)	N/A	81,360	12,585
			(Transferred)		
LG Function: Skills Development				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Mella				158,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tororo Technical Institute	Tororo Technical Institute	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				18,714	2,552
LG Function: Primary Healthcare				18,714	2,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,714	2,552
LCII: Amoni				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Amoni HC II	Amoni HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Mella				16,314	1,784
Item: 263104 Transfers to other govt. units (Current)					
Mella HC III	Mella HC III	Conditional Grant to PHC- Non wage	N/A	16,314	1,784
			(Transferred)		
Sector: Water and Environment				4,900	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		504,422	96,843
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,900	0
LCII: Amoni				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Kinyil	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Koitangiro				1,200	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Old mella B	Conditional transfer for Rural Water	N/A	1,200	0
Sector: Social Development				69,863	1,971
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>1,971</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Mella				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mella	Mella sub county	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,267	121,444
Sector: Agriculture				128,205	72,857
<i>LG Function: Agricultural Extension Services</i>				<i>112,130</i>	<i>72,857</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				112,130	72,857
LCII: Merikit				112,130	72,857
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	111,270	72,427
			(transferred)		
<i>LG Function: District Production Services</i>				16,075	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				16,075	0
LCII: Merikit				16,075	0
Item: 312202 Machinery and Equipment					
Completion of rice mills installations	Merikit trading center	Conditional transfers to Production and Marketing	Works Underway	16,075	0
Sector: Works and Transport				5,164	5,164
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,164</i>	<i>5,164</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,164	5,164
LCII: Merikit				5,164	5,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
Merekit Subcounty	Merekit subcounty headquarters	Other Transfers from Central Government	N/A	5,164	5,164
			(transferred)		
Sector: Education				110,236	39,555
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,995</i>	<i>23,038</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,995	23,038
LCII: Amurwo				9,801	3,291
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amurwo P/S	Amurwo P/S	Sector Conditional Grant (Non-Wage)	N/A	9,801	3,291
			(Transferred)		
LCII: Maliri				26,526	8,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
Apokori P/S	Apokori P/S	Sector Conditional Grant (Non-Wage)	N/A	11,585	3,825
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,267	121,444
Maliri P/S	Maliri P/S	Sector Conditional Grant (Non-Wage)	N/A	7,357	2,229
			(Transferred)		
Okwara P/S	Okwara P/S	Sector Conditional Grant (Non-Wage)	N/A	7,584	2,297
			(Transferred)		
LCII: Merikit Item: 263367 Sector Conditional Grant (Non-Wage)				32,668	11,397
Merikit P/S	Merikit P/S	Sector Conditional Grant (Non-Wage)	N/A	9,034	3,296
			(Transferred)		
Merikit unit P/S	Merikit unit P/S	Sector Conditional Grant (Non-Wage)	N/A	10,446	3,065
			(Transferred)		
Morukapel P/S	Morukapel P/S	Sector Conditional Grant (Non-Wage)	N/A	6,749	2,928
			(Transferred)		
Kachinga P/S	Kachinga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,438	2,108
			(Transferred)		
LG Function: Secondary Education				41,240	16,517
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,240	16,517
LCII: Merikit Item: 263367 Sector Conditional Grant (Non-Wage)				41,240	16,517
Merikit SS	Merikit SS	Sector Conditional Grant (Non-Wage)	N/A	41,240	16,517
			(Transferred)		
Sector: Health				18,879	2,552
LG Function: Primary Healthcare				18,879	2,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,879	2,552
LCII: Maliri Item: 263104 Transfers to other govt. units (Current)				2,400	767
Maliri HC II	Maliri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Merikit Item: 263104 Transfers to other govt. units (Current)				16,479	1,784
Merikit HC III	Merikit HC III	Conditional Grant to PHC- Non wage	N/A	16,479	1,784
			(Transferred)		
Sector: Water and Environment				22,919	0
LG Function: Rural Water Supply and Sanitation				22,919	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,919	0
LCII: Amurwo				800	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		355,267	121,444
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Nangata	Conditional transfer for Rural Water	N/A	800	0
LCII: Kachinga					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Seseme south	Conditional transfer for Rural Water	N/A	3,319	0
Bore hole drilling	Kachinga N	Conditional transfer for Rural Water	N/A	18,000	0
Completion of Bore hole drilling (Retention)	Agururu	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	1,316
LG Function: Community Mobilisation and Empowerment				69,863	1,316
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,316
LCII: Merikit				69,863	1,316
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Merikit	Merikit sub county	Development Grant	N/A	69,863	1,316
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		497,244	145,896
Sector: Agriculture				123,563	57,973
<i>LG Function: Agricultural Extension Services</i>				<i>123,563</i>	<i>57,973</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				123,563	57,973
LCII: Molo				123,563	57,973
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	122,703	57,543
			(transferred)		
Sector: Works and Transport				3,824	3,824
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,824</i>	<i>3,824</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,824	3,824
LCII: Molo				3,824	3,824
Item: 263367 Sector Conditional Grant (Non-Wage)					
Molo Subcounty	Molo subcounty headquarters	Other Transfers from Central Government	N/A	3,824	3,824
			(transferred)		
Sector: Education				227,745	79,576
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,585</i>	<i>18,635</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Molo				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Nyeminyemi primary school	Nyeminyemi primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,585	18,635
LCII: Kidoko				21,417	5,914
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyeminyem P/S	Nyeminyem P/S	Sector Conditional Grant (Non-Wage)	N/A	8,283	1,429
			(Transferred)		
Kidoko P/S	Kidoko P/S	Sector Conditional Grant (Non-Wage)	N/A	13,134	4,485
			(Transferred)		
LCII: Kipangor				8,905	3,094
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		497,244	145,896
kipangori P/S	kipangori P/S	Sector Conditional Grant (Non-Wage)	N/A	8,905	3,094
			(Transferred)		
LCII: Molo				27,263	9,627
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magodes P/S	Magodes P/S	Sector Conditional Grant (Non-Wage)	N/A	7,903	2,242
			(Transferred)		
Tuba P/S	Tuba P/S	Sector Conditional Grant (Non-Wage)	N/A	5,535	2,179
			(Transferred)		
Orago P/S	Orago P/S	Sector Conditional Grant (Non-Wage)	N/A	5,891	2,565
			(Transferred)		
Molo P/S	Molo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,934	2,641
			(Transferred)		
LG Function: Secondary Education				152,160	60,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				152,160	60,941
LCII: Molo				152,160	60,941
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidoko SS	Kidoko SS	Sector Conditional Grant (Non-Wage)	N/A	33,481	13,409
			(Transferred)		
Kanah high school	Kanah high school	Sector Conditional Grant (Non-Wage)	N/A	54,755	21,930
			(Transferred)		
High way integrated SS	High way integrated SS	Sector Conditional Grant (Non-Wage)	N/A	63,924	25,602
			(Transferred)		
Sector: Health				68,748	2,552
LG Function: Primary Healthcare				68,748	2,552
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				48,631	0
LCII: Molo				13,631	0
Item: 312101 Non-Residential Buildings					
Completion of OPD block at Molo health centre III	Molo health centre III	District Discretionary Development Equalization Grant	N/A	13,631	0
LCII: Tuba				35,000	0
Item: 312101 Non-Residential Buildings					
Completion of OPD block at Tuba health centre II	Tuba health centre II	District Discretionary Development Equalization Grant	N/A	35,000	0

Lower Local Services

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		497,244	145,896
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,117	2,552
LCII: Kidoko				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Kidoko HC II	Kidoko HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Molo				17,717	1,784
Item: 263104 Transfers to other govt. units (Current)					
Mollo HC III	Mollo HC III	Conditional Grant to PHC- Non wage	N/A	17,717	1,784
			(Transferred)		
Sector: Water and Environment				3,500	0
LG Function: Rural Water Supply and Sanitation				3,500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Molo				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Myem nyiem p/s	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Molo				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Molo	Molo sub county	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,108	209,917
Sector: Agriculture				92,972	90,009
<i>LG Function: Agricultural Extension Services</i>				<i>92,972</i>	<i>90,009</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				92,972	90,009
LCII: Mukuju				92,972	90,009
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	92,112	89,579
			(transferred)		
Sector: Works and Transport				8,075	8,075
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,075</i>	<i>8,075</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,075	8,075
LCII: Mukuju				8,075	8,075
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukuju Subcounty	Mukuju subcounty headquarters	Other Transfers from Central Government	N/A	8,075	8,075
			(transferred)		
Sector: Education				402,573	84,327
<i>LG Function: Pre-Primary and Primary Education</i>				<i>133,846</i>	<i>40,007</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mukuju				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mukuju primary school	Mukuju primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				115,846	40,007
LCII: Akadot				31,674	10,984
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kamuli P/S	Kamuli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,461	2,052
			(Transferred)		
Akadot P/S	Akadot P/S	Sector Conditional Grant (Non-Wage)	N/A	12,079	3,854
			(Transferred)		
Kabiro P/S	Kabiro P/S	Sector Conditional Grant (Non-Wage)	N/A	6,932	2,378
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,108	209,917
Nyakol P/S	Nyakol P/S	Sector Conditional Grant (Non-Wage)	N/A	6,203	2,699
			(Transferred)		
LCII: Atiri Item: 263367 Sector Conditional Grant (Non-Wage)				33,632	11,207
Mukuju P/S	Mukuju P/S	Sector Conditional Grant (Non-Wage)	N/A	11,540	3,451
			(Transferred)		
Akworot P/S	Akworot P/S	Sector Conditional Grant (Non-Wage)	N/A	7,972	2,728
			(Transferred)		
Kajarau P/S	Kajarau P/S	Sector Conditional Grant (Non-Wage)	N/A	8,708	3,057
			(Transferred)		
Atiri P/S	Atiri P/S	Sector Conditional Grant (Non-Wage)	N/A	5,413	1,971
			(Transferred)		
LCII: Kalachai Item: 263367 Sector Conditional Grant (Non-Wage)				10,713	3,337
Bishop Okile P/S	Bishop Okile P/S	Sector Conditional Grant (Non-Wage)	N/A	5,891	1,450
			(Transferred)		
Kalachai P/S	Kalachai P/S	Sector Conditional Grant (Non-Wage)	N/A	4,821	1,887
			(Transferred)		
LCII: Kamuli Item: 263367 Sector Conditional Grant (Non-Wage)				6,727	2,471
Kamuli pagoya P/S	Kamuli pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A	6,727	2,471
			(Transferred)		
LCII: Mukuju Item: 263367 Sector Conditional Grant (Non-Wage)				4,305	1,482
Odikai P/S	Odikai P/S	Sector Conditional Grant (Non-Wage)	N/A	4,305	1,482
			(Transferred)		
LCII: Petta Item: 263367 Sector Conditional Grant (Non-Wage)				28,796	10,526
Kochoge P/S	Kochoge P/S	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,747
			(Transferred)		
Totokidwe P/S	Totokidwe P/S	Sector Conditional Grant (Non-Wage)	N/A	10,515	3,977
			(Transferred)		
Aukot P/S	Aukot P/S	Sector Conditional Grant (Non-Wage)	N/A	4,601	1,482
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,108	209,917
Apetai P/S	Apetai P/S	Sector Conditional Grant (Non-Wage)	N/A	6,005	2,321
			(Transferred)		
<i>LG Function: Secondary Education</i>				110,661	44,320
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,661	44,320
LCII: Atiri				110,661	44,320
Item: 263367 Sector Conditional Grant (Non-Wage)					
Atiri SS	Atiri SS	Sector Conditional Grant (Non-Wage)	N/A	110,661	44,320
			(Transferred)		
<i>LG Function: Skills Development</i>				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Mukuju				158,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mukuju Core PTC	Mukuju Core PTC	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				91,965	25,535
<i>LG Function: Primary Healthcare</i>				91,965	25,535
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				91,965	25,535
LCII: Kalachai				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Apetai HC II	Apetai HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Kamuli				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Kamuli HC II	Kamuli HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Mukuju				87,165	24,000
Item: 263104 Transfers to other govt. units (Current)					
Mukuju HC IV	Mukuju HC IV	Conditional Grant to PHC- Non wage	N/A	58,165	24,000
			(Transferred)		
Health Subdistrict management	Mukuju HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Sector: Water and Environment				44,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				44,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Kalachai				13,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,108	209,917
Construction of RGC VIPs Aterait	Kalacai	Conditional transfer for Rural Water	Works Underway (siting)	13,000	0
Output: Spring protection				500	0
LCII: Akadot				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Opongi	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drilling and rehabilitation				31,000	0
LCII: Akadot				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Rarak	Conditional transfer for Rural Water	N/A	18,000	0
LCII: Atiri				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Akworot Boma	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kalachai				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Totokidwe p/s	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Kamuli				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Pagoya	Conditional transfer for Rural Water	N/A	3,000	0
Bore rehabilitation	Payoya	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Mukuju				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mukuju	Mukuju sub county	Development Grant	N/A	69,863	1,971
				(Transferred)	
Sector: Public Sector Management				110,160	0
LG Function: District and Urban Administration				110,160	0
<i>Capital Purchases</i>					
Output: Administrative Capital				110,160	0
LCII: Mukuju				110,160	0
Item: 312101 Non-Residential Buildings					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		820,108	209,917
Construction of Mukuju SC admnsitrative block	Mukuju SC head quarters	District Equalisation Grant	Works Underway	110,160	0
			(Foundadtion		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Tororo county</i>		95,423	31,322
Sector: Works and Transport				95,423	31,322
LG Function: District, Urban and Community Access Roads				95,423	31,322
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				95,423	31,322
LCII: Not Specified				95,423	31,322
Item: 263367 Sector Conditional Grant (Non-Wage)					
Malaba TC		Other Transfers from Central Government	N/A	95,423	31,322
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,073	299,254
Sector: Agriculture				158,479	107,201
<i>LG Function: Agricultural Extension Services</i>				<i>158,479</i>	<i>107,201</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				158,479	107,201
LCII: Osukuru				158,479	107,201
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	928
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	157,619	106,273
			(transferred)		
Sector: Works and Transport				10,516	10,516
<i>LG Function: District, Urban and Community Access Roads</i>				<i>10,516</i>	<i>10,516</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				10,516	10,516
LCII: Osukuru				10,516	10,516
Item: 263367 Sector Conditional Grant (Non-Wage)					
Osukuru Subcounty	Osukuru subcounty headquarters	Other Transfers from Central Government	N/A	10,516	10,516
			(transferred)		
Sector: Education				475,752	173,945
<i>LG Function: Pre-Primary and Primary Education</i>				<i>106,819</i>	<i>36,185</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				106,819	36,185
LCII: Kayoro				34,779	11,226
Item: 263367 Sector Conditional Grant (Non-Wage)					
Osukuru P/S	Osukuru P/S	Sector Conditional Grant (Non-Wage)	N/A	9,179	2,968
			(Transferred)		
Kaspodo P/S	Kaspodo P/S	Sector Conditional Grant (Non-Wage)	N/A	8,966	2,981
			(Transferred)		
UTRO P/S	UTRO P/S	Sector Conditional Grant (Non-Wage)	N/A	7,364	2,313
			(Transferred)		
Buyemba P/S	Buyemba P/S	Sector Conditional Grant (Non-Wage)	N/A	9,270	2,965
			(Transferred)		
LCII: Morukatipe				19,762	6,691
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tororo prisions P/S	Tororo prisions P/S	Sector Conditional Grant (Non-Wage)	N/A	7,812	2,662
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,073	299,254
Atipe rock P/S	Atipe rock P/S	Sector Conditional Grant (Non-Wage)	N/A	5,239	1,805
			(Transferred)		
Aputiri P/S	Aputiri P/S	Sector Conditional Grant (Non-Wage)	N/A	6,711	2,223
			(Transferred)		
LCII: Nyalakot Item: 263367 Sector Conditional Grant (Non-Wage)				29,024	10,281
Morukatipe P/S	Morukatipe P/S	Sector Conditional Grant (Non-Wage)	N/A	11,448	4,167
			(Transferred)		
Oriyoi P/S	Oriyoi P/S	Sector Conditional Grant (Non-Wage)	N/A	12,230	4,140
			(Transferred)		
Osere community P/S	Osere community P/S	Sector Conditional Grant (Non-Wage)	N/A	5,345	1,973
			(Transferred)		
LCII: Osukuru Item: 263367 Sector Conditional Grant (Non-Wage)				23,254	7,987
Ngelechom P/S	Ngelechom P/S	Sector Conditional Grant (Non-Wage)	N/A	8,556	2,860
			(Transferred)		
TICAF P/S	TICAF P/S	Sector Conditional Grant (Non-Wage)	N/A	6,119	2,173
			(Transferred)		
UCI P/S	UCI P/S	Sector Conditional Grant (Non-Wage)	N/A	8,579	2,954
			(Transferred)		
LG Function: Secondary Education				368,934	137,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				368,934	137,760
LCII: Kayoro Item: 263367 Sector Conditional Grant (Non-Wage)				210,006	84,109
Bukedi SS	Bukedi SS	Sector Conditional Grant (Non-Wage)	N/A	210,006	84,109
			(Transferred)		
LCII: Osukuru Item: 263367 Sector Conditional Grant (Non-Wage)				158,927	53,651
Great Aubrey memorial college	Great Aubrey memorial	Sector Conditional Grant (Non-Wage)	N/A	158,927	53,651
			(Transferred)		
Sector: Health				29,662	5,621
LG Function: Primary Healthcare				29,662	5,621
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,662	5,621
LCII: Kayoro Item: 263104 Transfers to other govt. units (Current)				2,400	767

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,073	299,254
Kayoro HC II	Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Morukatipe				2,400	767
Item: 263104 Transfers to	other govt. units (Current)				
Morikatipe HC II	Morikatipe HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Nyalakot				2,400	767
Item: 263104 Transfers to	other govt. units (Current)				
Nyalakot HC II	Nyalakot HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Osukuru				22,462	3,319
Item: 263104 Transfers to	other govt. units (Current)				
Osukuru HC III	Osukuru HC III	Conditional Grant to PHC- Non wage	N/A	17,662	1,784
			(Transferred)		
Opedede HC II	Opedede HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
St. Johns Kayoro HC II	St. Johns Kayoro HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
Sector: Water and Environment				11,800	0
LG Function: Rural Water Supply and Sanitation				11,800	0
<i>Capital Purchases</i>					
Output: Spring protection				4,500	0
LCII: Kayoro				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Manganga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osukuru				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Asinge C	Conditional transfer for Rural Water	Works Underway	3,500	0
			(siting)		
Completion of Spring protection (Retention)	Achurut	Conditional transfer for Rural Water	N/A	500	0
Output: Borehole drilling and rehabilitation				7,300	0
LCII: Kayoro				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Not Specified				3,500	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		756,073	299,254
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Mailo seven	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Nyalakot				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Orioyi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Osukuru				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Osukuru	Osukuru sub county	Development Grant	N/A	69,863	1,971

(Transferred)

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county South</i>		0	2,358
Sector: Education				0	2,358
LG Function: Pre-Primary and Primary Education				0	2,358
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	2,358
LCII: Kwapa				0	2,358
Item: 312101 Non-Residential Buildings					
Completion of a five stance pit latrine at Kwapa primary school	Kwapa primary school	Conditional Grant to SFG	Completed	0	2,358
			(Completed)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,196	303,462
Sector: Education				174,000	120,000
LG Function: Pre-Primary and Primary Education				174,000	120,000
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				174,000	120,000
LCII: Amagoro B				174,000	120,000
Item: 312201 Transport Equipment					
Purchase of a vehicle	Education department	Conditional Grant to SFG	Completed	120,000	120,000
			(Completed)		
Purchase of three motorcycles	Education department	Conditional Grant to SFG	Being Procured	54,000	0
Sector: Health				794,313	166,656
LG Function: Primary Healthcare				405,000	0
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				5,000	0
LCII: Kasoli				5,000	0
Item: 312101 Non-Residential Buildings					
Retention for the drug store at Tororo District Hospital	Tororo District Hospital	District Discretionary Development Equalization Grant	N/A	5,000	0
Output: OPD and other ward Construction and Rehabilitation				400,000	0
LCII: Kasoli				400,000	0
Item: 312101 Non-Residential Buildings					
Tororo Hospital wards renovated	Tororo Hospital	Conditional Grant to PHC - development	N/A	400,000	0
LG Function: District Hospital Services				389,313	166,656
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				329,313	136,656
LCII: Kasoli				329,313	136,656
Item: 263103 LG Equalisation grants (Current)					
Tororo General Hospital		Conditional Grant to PHC- Non wage	N/A	329,313	136,656
Output: NGO Hospital Services (LLS.)				60,000	30,000
LCII: Kasoli				60,000	30,000
Item: 263104 Transfers to other govt. units (Current)					
BENEDICTINE EYE HOSPITAL	BENEDICTINE EYE HOSPITAL	Conditional Grant to NGO Hospitals	N/A	60,000	30,000
Sector: Water and Environment				5,000	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				5,000	0
LCII: Kasoli				5,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,196	303,462
Payment of retention	Rock high school	Construction of RGC VIPs	N/A	5,000	0
Sector: Social Development				71,711	1,971
LG Function: Community Mobilisation and Empowerment				71,711	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				71,711	1,971
LCII: Amagoro B				71,711	1,971
Item: 312203 Furniture & Fixtures					
Procured modern shelf and 2 office executive chairs for DCDOs office	Community based services department	Transitional Development Grant	N/A	1,848	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Eastern Division	Eastern division	Development Grant	N/A	69,863	1,971
(Transferred)					
Sector: Public Sector Management				99,172	14,280
LG Function: District and Urban Administration				99,172	14,280
<i>Capital Purchases</i>					
Output: Administrative Capital				99,172	14,280
LCII: Amagoro B				99,172	14,280
Item: 312101 Non-Residential Buildings					
Renovation of RDCs block	Tororo district headquarters	District Equalisation Grant	Works Underway	60,000	0
				(Painting)	
Completion of Teachers resource center block	Tororo district headquarters	District Equalisation Grant	Works Underway	3,761	0
Completion of DHOs block	Tororo district headquarters	District Equalisation Grant	Works Underway	15,000	0
Completion of District Council Chambers	Tororo district headquarters	District Equalisation Grant	Works Underway	3,158	0
Item: 312203 Furniture & Fixtures					
Procurement of furniture for the Teachers resource centre	Tororo District head quarters	District Discretionary Development Equalization Grant	N/A	17,253	14,280
Sector: Accountability				15,000	555
LG Function: Financial Management and Accountability(LG)				15,000	555
<i>Capital Purchases</i>					
Output: Administrative Capital				15,000	555
LCII: Amagoro B				15,000	555

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,159,196	303,462
Item: 312201 Transport Equipment					
Procurement and service of a motorcycle for finance department.	Finance department	Locally Raised Revenues	Being Procured	10,000	0
Item: 312203 Furniture & Fixtures					
Procurement of furniture and fixtures for the finance department.	Finance department	Locally Raised Revenues	Works Underway	5,000	555

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		893,371	402,027
Sector: Works and Transport				77,000	18,555
LG Function: District, Urban and Community Access Roads				77,000	18,555
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				77,000	18,555
LCII: Bison				77,000	18,555
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of plants and machinary	District head quarters	Sector Conditional Grant (Non-Wage)	N/A	77,000	18,555
			(Complete)		
Sector: Education				532,498	266,501
LG Function: Secondary Education				532,498	266,501
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				200,000	133,333
LCII: Central				200,000	133,333
Item: 312101 Non-Residential Buildings					
Construction of 8 classroom blocks	Rock high school	Conditional Grant to SFG	Works Underway	200,000	133,333
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				332,498	133,167
LCII: Central				332,498	133,167
Item: 263367 Sector Conditional Grant (Non-Wage)					
Millineum Universal college Tororo	Millineum Universal college Tororo	Sector Conditional Grant (Non-Wage)	N/A	79,512	31,845
			(Transferred)		
Tororo Central Academy	Tororo Sec school	Sector Conditional Grant (Non-Wage)	N/A	56,458	22,612
			(Transferred)		
Tororo Comp SS	Tororo Comp SS	Sector Conditional Grant (Non-Wage)	N/A	49,122	19,674
			(Transferred)		
Tororo Universal college	Tororo Universal college	Sector Conditional Grant (Non-Wage)	N/A	147,405	59,037
			(Transferred)		
Sector: Health				214,010	115,000
LG Function: Primary Healthcare				33,812	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,812	0
LCII: Agururu B				22,540	0
Item: 263104 Transfers to other govt. units (Current)					
Bisoni HC III	Bisoni HC III	Donor Funding	N/A	12,442	0
Kyamwinula HC II	Kyamwinula HC II	Donor Funding	N/A	10,098	0
LCII: Central				11,272	0
Item: 263104 Transfers to other govt. units (Current)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		893,371	402,027
Mudakori C III	Mudakori C III	Donor Funding	N/A	11,272	0
<i>LG Function: District Hospital Services</i>				180,198	115,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				180,198	115,000
LCII: Agururu B				180,198	115,000
Item: 263104 Transfers to other govt. units (Current)					
ST.ANTHONYS HOSPITAL	ST.ANTHONYS HOSPITAL	Conditional Grant to NGO Hospitals	N/A	180,198	115,000
Sector: Social Development				69,863	1,971
<i>LG Function: Community Mobilisation and Empowerment</i>				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Central				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Western Division	Western division	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,475	118,120
Sector: Agriculture				153,844	61,428
<i>LG Function: Agricultural Extension Services</i>				<i>153,844</i>	<i>61,428</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				153,844	61,428
LCII: Iyolwa				153,844	61,428
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	152,984	61,164
			(transferred)		
Sector: Works and Transport				4,502	4,502
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,502</i>	<i>4,502</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,502	4,502
LCII: Iyolwa				4,502	4,502
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyolwa subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	4,502	4,502
			(transferred)		
Sector: Education				306,726	49,140
<i>LG Function: Pre-Primary and Primary Education</i>				<i>73,604</i>	<i>19,079</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Iyolwa				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Magola primary school	Iyolwa primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,604	19,079
LCII: Poyem				55,604	19,079
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ogilai P/S	Ogilai P/S	Sector Conditional Grant (Non-Wage)	N/A	7,896	2,705
			(Transferred)		
Segere P/S	Segere P/S	Sector Conditional Grant (Non-Wage)	N/A	8,594	3,025
			(Transferred)		
Bumanda P/S	Bumanda P/S	Sector Conditional Grant (Non-Wage)	N/A	5,011	2,034
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,475	118,120
Gule P/S	Gule P/S	Sector Conditional Grant (Non-Wage)	N/A	4,927	1,566
			(Transferred)		
Iyolwa P/S	Iyolwa P/S	Sector Conditional Grant (Non-Wage)	N/A	10,970	3,706
			(Transferred)		
Mpungwe P/S	Mpungwe P/S	Sector Conditional Grant (Non-Wage)	N/A	6,157	2,071
			(Transferred)		
Poyem P/S	Poyem P/S	Sector Conditional Grant (Non-Wage)	N/A	12,048	3,972
			(Transferred)		
LG Function: Secondary Education				75,056	30,060
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,056	30,060
LCII: Poyem				75,056	30,060
Item: 263367 Sector Conditional Grant (Non-Wage)					
Helping hand SS	Helping hand SS	Sector Conditional Grant (Non-Wage)	N/A	75,056	30,060
			(Transferred)		
LG Function: Skills Development				158,066	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				158,066	0
LCII: Iyolwa				158,066	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyolwa Technical School	Iyolwa Technical School	Sector Conditional Grant (Non-Wage)	N/A	158,066	0
Sector: Health				24,040	3,051
LG Function: Primary Healthcare				24,040	3,051
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,040	3,051
LCII: Iyolwa				19,240	1,900
Item: 263104 Transfers to other govt. units (Current)					
Iyolwa HC III	Iyolwa HC III	Conditional Grant to PHC- Non wage	N/A	19,240	1,900
			(Transferred)		
LCII: Ojilai				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Fungwe HC II	Fungwe HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Poyem				2,400	384
Item: 263104 Transfers to other govt. units (Current)					
Nyiemera HC II	Nyiemera HC II	Not Specified	N/A	2,400	384
Sector: Water and Environment				28,500	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		587,475	118,120
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Pabone				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Nambogo A	Conditional transfer for Rural Water	Works Underway	3,500	0
			(siting)		
Output: Borehole drilling and rehabilitation				25,000	0
LCII: Iyolwa				21,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Segere p/s	Conditional transfer for Rural Water	N/A	3,500	0
Bore hole drilling	Gule A	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
LCII: Poyem				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Fungwe HC	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	0
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	0
LCII: Iyolwa				69,863	0
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Iyolwa	Iyolwa sub county	Development Grant	N/A	69,863	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		490,259	153,085
Sector: Agriculture				179,491	80,299
<i>LG Function: Agricultural Extension Services</i>				179,491	80,299
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				179,491	80,299
LCII: Kirewa				179,491	80,299
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	178,631	79,869
			(transferred)		
Sector: Works and Transport				6,039	6,039
<i>LG Function: District, Urban and Community Access Roads</i>				6,039	6,039
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,039	6,039
LCII: Kirewa				6,039	6,039
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirewa Subcounty	Kirewa subcounty headquarters	Other Transfers from Central Government	N/A	6,039	6,039
			(transferred)		
Sector: Education				174,068	57,292
<i>LG Function: Pre-Primary and Primary Education</i>				120,765	45,943
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	15,291
LCII: Kirewa				36,000	15,291
Item: 312101 Non-Residential Buildings					
Completion of a five stance pit latrine at Kirewa primary school	Kirewa primary school	Conditional Grant to SFG	Completed	0	15,291
			(Completed)		
Construction of a five stance pit latrine at Soni Ogwang primary school	Soni Ogwang primary school	Conditional Grant to SFG	Being Procured	18,000	0
Construction of a five stance pit latrine at Agwok primary school	Agwok primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,765	30,652
LCII: Katandi				11,419	4,218
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		490,259	153,085
Katandi P/S	Katandi P/S	Sector Conditional Grant (Non-Wage)	N/A	4,381	1,550
			(Transferred)		
Wikus P/S	Wikus P/S	Sector Conditional Grant (Non-Wage)	N/A	7,038	2,668
			(Transferred)		
LCII: Kirewa Item: 263367 Sector Conditional Grant (Non-Wage)				34,377	12,921
Kirewa P/S	Kirewa P/S	Sector Conditional Grant (Non-Wage)	N/A	5,937	3,012
			(Transferred)		
Senda P/S	Senda P/S	Sector Conditional Grant (Non-Wage)	N/A	7,903	2,776
			(Transferred)		
Mirembe P/S	Mirembe P/S	Sector Conditional Grant (Non-Wage)	N/A	6,005	2,386
			(Transferred)		
Agwok P/S	Agwok P/S	Sector Conditional Grant (Non-Wage)	N/A	8,002	2,755
			(Transferred)		
Pamadolo P/S	Pamadolo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,529	1,992
			(Transferred)		
LCII: Mifumi Item: 263367 Sector Conditional Grant (Non-Wage)				15,238	5,876
St Stephen Budaka P/S	St Stephen Budaka P/S	Sector Conditional Grant (Non-Wage)	N/A	4,867	1,829
			(Transferred)		
Nyabanja P/S	Nyabanja P/S	Sector Conditional Grant (Non-Wage)	N/A	4,404	1,984
			(Transferred)		
Mifumi P/S	Mifumi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,967	2,063
			(Transferred)		
LCII: Soni Item: 263367 Sector Conditional Grant (Non-Wage)				23,732	7,638
Soni P/S	Soni P/S	Sector Conditional Grant (Non-Wage)	N/A	5,565	1,774
			(Transferred)		
Kainja P/S	Kainja P/S	Sector Conditional Grant (Non-Wage)	N/A	10,856	3,664
			(Transferred)		
Nyagok P/S	Nyagok P/S	Sector Conditional Grant (Non-Wage)	N/A	7,311	2,200
			(Transferred)		
LG Function: Secondary Education				53,303	11,348
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,303	11,348

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		490,259	153,085
LCII: Kirewa				53,303	11,348
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kirewa SS	Kirewa SS	Sector Conditional Grant (Non-Wage)	N/A	53,303	11,348
			(Transferred)		
Sector: Health				34,798	7,485
LG Function: Primary Healthcare				34,798	7,485
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				34,798	7,485
LCII: Katandi				17,731	1,918
Item: 263104 Transfers to other govt. units (Current)					
Kirewa HC III	Kirewa HC III	Conditional Grant to PHC- Non wage	N/A	17,731	1,918
			(Transferred)		
LCII: Mifumi				14,667	4,800
Item: 263104 Transfers to other govt. units (Current)					
Mifumi HC III	Mifumi HC III	Conditional Grant to PHC- Non wage	N/A	14,667	4,800
			(Transferred)		
LCII: Soni				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Kirewa chawolo HC II	Kirewa chawolo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
Sector: Water and Environment				26,000	0
LG Function: Rural Water Supply and Sanitation				26,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				26,000	0
LCII: Katandi				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Senda p/s	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Kirewa				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Iyomia	Conditional transfer for Rural Water	N/A	3,500	0
LCII: Not Specified				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Sele zone	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
LCII: Soni				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		490,259	153,085
Completion of Bore hole drilling (Retention)	Soni kainja	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Kirewa				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kirewa	Kirewa sub county	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		588,658	319,461
Sector: Agriculture				114,293	60,422
LG Function: Agricultural Extension Services				114,293	60,422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				114,293	60,422
LCII: Kisoko				114,293	60,422
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	113,433	60,158
			(transferred)		
Sector: Works and Transport				22,348	17,183
LG Function: District, Urban and Community Access Roads				22,348	17,183
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				18,104	12,939
LCII: Morikiswa				18,104	12,939
Item: 312103 Roads and Bridges					
Completion of Okwira-Gwaragwara road (6km)	Morikiswa	District Discretionary Development Equalization Grant	Completed	18,104	12,939
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,244	4,244
LCII: Kisoko				4,244	4,244
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisoko Subcounty	Kisoko subcounty headquarters	Other Transfers from Central Government	N/A	4,244	4,244
			(transferred)		
Sector: Education				85,204	23,285
LG Function: Pre-Primary and Primary Education				85,204	23,285
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Kisoko				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at kisoko boys primary school	kisoko boys primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,204	23,285
LCII: Gwaragwara				33,890	11,491
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		588,658	319,461
Morikiswa P/S	Morikiswa P/S	Sector Conditional Grant (Non-Wage)	N/A	7,675	2,586
			(Transferred)		
Gwaragwara P/S	Gwaragwara P/S	Sector Conditional Grant (Non-Wage)	N/A	7,091	2,305
			(Transferred)		
Abongit P/S	Abongit P/S	Sector Conditional Grant (Non-Wage)	N/A	8,184	2,975
			(Transferred)		
Pomede P/S	Pomede P/S	Sector Conditional Grant (Non-Wage)	N/A	10,940	3,625
			(Transferred)		
LCII: Kisoko				26,693	9,494
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisoko boys P/S	Kisoko boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,609	3,578
			(Transferred)		
Peipei P/S	Peipei P/S	Sector Conditional Grant (Non-Wage)	N/A	7,288	2,386
			(Transferred)		
Kisoko girls P/S	Kisoko girls P/S	Sector Conditional Grant (Non-Wage)	N/A	10,796	3,530
			(Transferred)		
LCII: Peipei				6,620	2,300
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makawari P/S	Makawari P/S	Sector Conditional Grant (Non-Wage)	N/A	6,620	2,300
			(Transferred)		
Sector: Health				122,312	3,319
LG Function: Primary Healthcare				122,312	3,319
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				101,018	0
LCII: Kisoko				101,018	0
Item: 312101 Non-Residential Buildings					
Construction of maternity block at Kisoko HC III, Kisoko Subcounty	Kisoko HC III	District Discretionary Development Equalization Grant	N/A	101,018	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,294	3,319
LCII: Kisoko				19,093	2,552
Item: 263104 Transfers to other govt. units (Current)					
Kisoko HC III	Kisoko HC III	Conditional Grant to PHC- Non wage	N/A	16,693	1,784
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		588,658	319,461
Gwaragwara HC II	Gwaragwara HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Morikiswa				2,201	767
Item: 263104 Transfers to	other govt. units (Current)				
Morikiswa HC II	Morikiswa HC II	Conditional Grant to PHC- Non wage	N/A	2,201	767
			(Transferred)		
Sector: Water and Environment				174,638	213,281
LG Function: Rural Water Supply and Sanitation				174,638	213,281
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				25,300	0
LCII: Gwaragwara				3,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Abonit A/B	Conditional transfer for Rural Water	N/A	3,700	0
LCII: Kisoko				3,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Cukuluk A	Conditional transfer for Rural Water	N/A	3,600	0
LCII: Peipei				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Makauri	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
Output: Construction of piped water supply system				149,338	213,281
LCII: Morikiswa				149,338	213,281
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Morikiswa area	Conditional transfer for Rural Water	Works Underway	147,838	213,281
Completion of piped water supply system (Retention)	Amori area	Conditional transfer for Rural Water	N/A	1,500	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Kisoko				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Kisoko	Kisoko sub county	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		341,079	93,386
Sector: Agriculture				74,742	57,165
<i>LG Function: Agricultural Extension Services</i>				<i>74,742</i>	<i>55,796</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				74,742	55,796
LCII: Magola				74,742	55,796
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	264
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	73,882	55,532
			(transferred)		
<i>LG Function: District Production Services</i>				<i>0</i>	<i>1,369</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				0	1,369
LCII: Poyawo				0	1,369
Item: 312202 Machinery and Equipment					
Retention fee for multipurpose rice mill electricity installation.		Development Grant	Completed	0	1,369
			(Completed)		
Sector: Works and Transport				30,288	3,781
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,288</i>	<i>3,781</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				26,507	0
LCII: Magola				26,507	0
Item: 312103 Roads and Bridges					
Completion of Rehabilitation of Osia-Katarema-Magola	Magola and Rubongi	District Discretionary Development Equalization Grant	Completed	26,507	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,781	3,781
LCII: Magola				3,781	3,781
Item: 263367 Sector Conditional Grant (Non-Wage)					
Magola Subcounty	Magola subcounty headquarters	Other Transfers from Central Government	N/A	3,781	3,781
			(transferred)		
Sector: Education				92,224	27,917
<i>LG Function: Pre-Primary and Primary Education</i>				<i>66,513</i>	<i>17,620</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Magola				18,000	0
Item: 312101 Non-Residential Buildings					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		341,079	93,386
Construction of a five stance pit latrine at Pajagango primary school	Pajagango primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,513	17,620
LCII: Magola				48,513	17,620
Item: 263367 Sector Conditional Grant (Non-Wage)					
Papoli P/S	Papoli P/S	Sector Conditional Grant (Non-Wage)	N/A	6,613	2,423
			(Transferred)		
Nambogo P/S	Namboga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,081	1,868
			(Transferred)		
Poyameri P/S	Poyameri P/S	Sector Conditional Grant (Non-Wage)	N/A	6,962	2,731
			(Transferred)		
Magola P/S	Magola P/S	Sector Conditional Grant (Non-Wage)	N/A	9,406	3,564
			(Transferred)		
Podut P/S	Podut P/S	Sector Conditional Grant (Non-Wage)	N/A	7,326	2,578
			(Transferred)		
Pajagango P/S	Pajagango P/S	Sector Conditional Grant (Non-Wage)	N/A	5,436	2,055
			(Transferred)		
St Agnes mella P/S	St Agnes mella P/S	Sector Conditional Grant (Non-Wage)	N/A	6,689	2,400
			(Transferred)		
LG Function: Secondary Education				25,711	10,297
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				25,711	10,297
LCII: Magola				25,711	10,297
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rainer high school	Rainer high school	Sector Conditional Grant (Non-Wage)	N/A	25,711	10,297
			(Transferred)		
Sector: Health				18,962	2,552
LG Function: Primary Healthcare				18,962	2,552
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,962	2,552
LCII: Magola				18,962	2,552
Item: 263104 Transfers to other govt. units (Current)					
Poyameri HC III	Poyameri HC III	Conditional Grant to PHC- Non wage	N/A	16,562	1,784
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		341,079	93,386
Magola HC II	Magola HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
(Transferred)					
Sector: Water and Environment				55,000	0
LG Function: Rural Water Supply and Sanitation				55,000	0
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Gule				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Pomiela Sudulaka	Conditional transfer for Rural Water	Works Underway	3,500	0
(siting)					
Output: Borehole drilling and rehabilitation				21,500	0
LCII: Gule				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	papada	Conditional transfer for Rural Water	Works Underway	15,000	0
(siting)					
LCII: Magola				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Paloto A	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Papoi				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Poyameri HC	Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of piped water supply system				30,000	0
LCII: Kayoro				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Podut area	Conditional transfer for Rural Water	N/A	30,000	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Magola				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Magola	Magola sub county	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		794,353	261,871
Sector: Agriculture				128,816	103,026
<i>LG Function: Agricultural Extension Services</i>				<i>128,816</i>	<i>103,026</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				128,816	103,026
LCII: Mulanda				128,816	103,026
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	127,956	102,596
			(transferred)		
Sector: Works and Transport				74,800	39,855
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,800</i>	<i>39,855</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				74,800	39,855
LCII: Mwelo				74,800	39,855
Item: 312103 Roads and Bridges					
Opening of 8km of Bira-Pajamach-Mwello road including installation of culverts at swamp crossing	Mulanda	District Discretionary Development Equalization Grant	Works Underway	74,800	39,855
Sector: Education				311,261	83,652
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,651</i>	<i>30,102</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Mulanda				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mulanda primary school	Mulanda primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,651	30,102
LCII: Lwala				22,830	8,796
Item: 263367 Sector Conditional Grant (Non-Wage)					
Iyoriang P/S	Iyoriang P/S	Sector Conditional Grant (Non-Wage)	N/A	5,603	2,192
			(Transferred)		
Pajwenda P/S	Pajwenda P/S	Sector Conditional Grant (Non-Wage)	N/A	9,528	3,133
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		794,353	261,871
Lwala P/S	Lwala P/S	Sector Conditional Grant (Non-Wage)	N/A	2,832	1,569
			(Transferred)		
Amori P/S	Amori P/S	Sector Conditional Grant (Non-Wage)	N/A	4,867	1,902
			(Transferred)		
LCII: Mulanda Item: 263367 Sector Conditional Grant (Non-Wage)				34,635	12,132
Mulanda P/S	Mulanda P/S	Sector Conditional Grant (Non-Wage)	N/A	8,936	2,910
			(Transferred)		
Chawolo P/S	Chawolo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,440	2,197
			(Transferred)		
Pobwok P/S	Pobwok P/S	Sector Conditional Grant (Non-Wage)	N/A	5,011	1,726
			(Transferred)		
Pasinde P/S	Pasinde P/S	Sector Conditional Grant (Non-Wage)	N/A	8,055	3,359
			(Transferred)		
Korobudi P/S	Korobudi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,939
			(Transferred)		
LCII: Mwelo Item: 263367 Sector Conditional Grant (Non-Wage)				27,187	9,175
Mikiya P/S	Mikiya P/S	Sector Conditional Grant (Non-Wage)	N/A	8,298	2,594
			(Transferred)		
Mwelo P/S	Mwelo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,220	2,897
			(Transferred)		
Abweli P/S	Abweli P/S	Sector Conditional Grant (Non-Wage)	N/A	5,869	1,900
			(Transferred)		
Rugot P/S	Rugot P/S	Sector Conditional Grant (Non-Wage)	N/A	5,800	1,784
			(Transferred)		
LG Function: Secondary Education				208,610	53,549
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				208,610	53,549
LCII: Mulanda Item: 263367 Sector Conditional Grant (Non-Wage)				208,610	53,549
Mulanda Parents SS	Mulanda Parents SS	Sector Conditional Grant (Non-Wage)	N/A	150,903	30,438
			(Transferred)		
Mulanda SS	Mulanda SS	Sector Conditional Grant (Non-Wage)	N/A	57,706	23,112
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		794,353	261,871
Sector: Health				101,613	26,302
LG Function: Primary Healthcare				101,613	26,302
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				92,613	26,302
LCII: Lwala				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Lwala HC II	Lwala HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Mulanda				87,813	24,767
Item: 263104 Transfers to other govt. units (Current)					
Mulanda HC IV	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	56,413	24,000
			(Transferred)		
Health subdistrict management West Budama south	Mulanda HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Chawolo HC II	Chawolo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Mwelo				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Mwello HC II	Mwello HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				9,000	0
LCII: Mulanda				9,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Construction of 2 stance pitlatrine at Chawolo HC II, Mulanda Subcounty	Chawolo HC II	Other Transfers from Central Government	N/A	9,000	0
Sector: Water and Environment				108,000	7,066
LG Function: Rural Water Supply and Sanitation				108,000	7,066
<i>Capital Purchases</i>					
Output: Spring protection				3,500	0
LCII: Lwala				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Iyoriang	Conditional transfer for Rural Water	Works Underway	3,500	0
			(siting)		
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Lwala				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		794,353	261,871
Bore hole drilling	Panyirenja	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
LCII: Mulanda				3,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Katenda	Conditional transfer for Rural Water	N/A	3,000	0
Completion of Bore hole drilling (Retention)	Pasindi	Conditional transfer for Rural Water	N/A	800	0
LCII: Mwelo				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Rugot p/s	Conditional transfer for Rural Water	N/A	2,700	0
Output: Construction of piped water supply system				80,000	7,066
LCII: Mwelo				80,000	7,066
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Tank site area	Conditional transfer for Rural Water	Works Underway	80,000	7,066
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Mulanda				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Mulanda	Mulanda sub county	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,183	147,032
Sector: Agriculture				140,798	83,718
<i>LG Function: Agricultural Extension Services</i>				<i>128,816</i>	<i>83,718</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				128,816	83,718
LCII: Nabuyoga				128,816	83,718
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	127,956	83,288
			(transferred)		
<i>LG Function: District Production Services</i>				<i>11,983</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				11,983	0
LCII: Nyamalogo				11,983	0
Item: 312202 Machinery and Equipment					
Completion of rice mills and maize mills installations	Siwa market	Conditional transfers to Production and Marketing	Works Underway	11,983	0
Sector: Education				174,723	58,024
<i>LG Function: Pre-Primary and Primary Education</i>				<i>98,050</i>	<i>27,316</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Nabuyoga				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mawe primary school	Mawe primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				80,050	27,316
LCII: Nabuyoga				22,503	8,170
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kiyeyi P/S	Kiyeyi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,983	1,824
			(Transferred)		
Mawe P/S	Mawe P/S	Sector Conditional Grant (Non-Wage)	N/A	6,954	2,707
			(Transferred)		
Miganja P/S	Miganja P/S	Sector Conditional Grant (Non-Wage)	N/A	5,413	1,863
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,183	147,032
Pawanga P/S	Pawanga P/S	Sector Conditional Grant (Non-Wage)	N/A	4,153	1,776
			(Transferred)		
LCII: Namwanga Item: 263367 Sector Conditional Grant (Non-Wage)				25,259	7,962
Lingingi P/S	Lingingi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,066	2,021
			(Transferred)		
Nabuyoga P/S	Nabuyoga P/S	Sector Conditional Grant (Non-Wage)	N/A	6,089	1,763
			(Transferred)		
Namwanga P/S	Namwanga P/S	Sector Conditional Grant (Non-Wage)	N/A	5,656	1,653
			(Transferred)		
Bujwala P/S	Bujwala P/S	Sector Conditional Grant (Non-Wage)	N/A	7,448	2,526
			(Transferred)		
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)				22,412	7,751
Siwa P/S	Siwa P/S	Sector Conditional Grant (Non-Wage)	N/A	8,010	3,125
			(Transferred)		
Nyamalogo P/S	Nyamalogo P/S	Sector Conditional Grant (Non-Wage)	N/A	7,713	2,221
			(Transferred)		
Migana P/S	Migana P/S	Sector Conditional Grant (Non-Wage)	N/A	6,689	2,405
			(Transferred)		
LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)				9,877	3,433
Muwafu P/S	Muwafu P/S	Sector Conditional Grant (Non-Wage)	N/A	9,877	3,433
			(Transferred)		
LG Function: Secondary Education				76,672	30,708
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,672	30,708
LCII: Nyamaloga Item: 263367 Sector Conditional Grant (Non-Wage)				36,564	14,644
James Ochola Memorial SS	James Ochola Memorial SS	Sector Conditional Grant (Non-Wage)	N/A	36,564	14,644
			(Transferred)		
LCII: Pawanga Item: 263367 Sector Conditional Grant (Non-Wage)				40,109	16,064
Kiyeyi high school	Kiyeyi high school	Sector Conditional Grant (Non-Wage)	N/A	40,109	16,064
			(Transferred)		
Sector: Health				21,114	3,319

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,183	147,032
<i>LG Function: Primary Healthcare</i>				<i>21,114</i>	<i>3,319</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,114	3,319
LCII: Namwanga				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Ligingi HC II	Ligingi HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Nyamalogo				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Nyamalogo HC II	Nyamalogo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Pawanga				16,314	1,784
Item: 263104 Transfers to other govt. units (Current)					
Kiyeyi HC III	Kiyeyi HC III	Conditional Grant to PHC- Non wage	N/A	16,314	1,784
			(Transferred)		
Sector: Water and Environment				22,300	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,300</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				22,300	0
LCII: Namwanga				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Chagala	Conditional transfer for Rural Water	N/A	800	0
LCII: Nyamalogo				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Pakidamba	Conditional transfer for Rural Water	N/A	2,700	0
LCII: Pawanga				18,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Ngotta	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
Completion of Bore hole drilling (Retention)	Maho	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	1,971
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>69,863</i>	<i>1,971</i>
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Nabuyoga				69,863	1,971
Item: 314201 Materials and supplies					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		461,183	147,032
Transfer of NUSAF funds to Nabuyoga	Nabuyoga sub county	Development Grant	N/A	69,863	1,971
(Transferred)					
Sector: Public Sector Management				32,385	0
LG Function: District and Urban Administration				32,385	0
<i>Capital Purchases</i>					
Output: Administrative Capital				32,385	0
LCII: Nabuyoga				32,385	0
Item: 312101 Non-Residential Buildings					
Completion of Nabuyoga SC administrative block	Nabuyoga SC headquarters	District Equalisation Grant	Works Underway	32,385	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,032	105,537
Sector: Agriculture				171,300	74,265
<i>LG Function: Agricultural Extension Services</i>				151,990	74,265
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				151,990	74,265
LCII: Maundo				151,990	74,265
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	151,130	73,835
			(transferred)		
<i>LG Function: District Production Services</i>				19,310	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				19,310	0
LCII: Katajula				19,310	0
Item: 312202 Machinery and Equipment					
Completion of rice mills installations	Katajula market	Conditional transfers to Production and Marketing	Works Underway	19,310	0
Sector: Works and Transport				5,614	6,177
<i>LG Function: District, Urban and Community Access Roads</i>				5,614	6,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,614	6,177
LCII: Namwaya				5,614	6,177
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagongera Subcounty	Nagongera subcounty headquarters	Other Transfers from Central Government	N/A	5,614	6,177
			(transferred)		
Sector: Education				81,454	20,822
<i>LG Function: Pre-Primary and Primary Education</i>				81,454	20,822
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Katajula				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				63,454	20,822
LCII: Katajula				25,783	8,052
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,032	105,537
Pagoya P/S	Pagoya P/S	Sector Conditional Grant (Non-Wage)	N/A	7,531	2,518
			(Transferred)		
Matindi P/S	Matindi P/S	Sector Conditional Grant (Non-Wage)	N/A	6,522	2,252
			(Transferred)		
Soni Ogwang P/S	Soni Ogwang P/S	Sector Conditional Grant (Non-Wage)	N/A	4,707	1,550
			(Transferred)		
Mukwana P/S	Mukwana P/S	Sector Conditional Grant (Non-Wage)	N/A	7,023	1,732
			(Transferred)		
LCII: Maundo Item: 263367 Sector Conditional Grant (Non-Wage)				21,493	7,561
Pokongo rock P/S	Pokongo rock P/S	Sector Conditional Grant (Non-Wage)	N/A	8,495	2,886
			(Transferred)		
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Sector Conditional Grant (Non-Wage)	N/A	4,859	1,558
			(Transferred)		
Maudo P/S	Maudo P/S	Sector Conditional Grant (Non-Wage)	N/A	8,139	3,117
			(Transferred)		
LCII: Namwaya Item: 263367 Sector Conditional Grant (Non-Wage)				16,178	5,209
Okwira P/S	Okwira P/S	Sector Conditional Grant (Non-Wage)	N/A	7,493	2,489
			(Transferred)		
Namwaya P/S	Namwaya P/S	Sector Conditional Grant (Non-Wage)	N/A	8,685	2,720
			(Transferred)		
Sector: Health				7,200	2,302
LG Function: Primary Healthcare				7,200	2,302
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,200	2,302
LCII: Katajula Item: 263104 Transfers to other govt. units (Current)				2,400	767
Katajula HC II	Katajula HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Maundo Item: 263104 Transfers to other govt. units (Current)				4,800	1,535
Pokongo HC II	Pokongo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		359,032	105,537
Maundo HC II	Maundo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
(Transferred)					
Sector: Water and Environment				23,600	0
LG Function: Rural Water Supply and Sanitation				23,600	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Namwaya				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC	Tank site	Conditional transfer for Rural Water	Works Underway	15,000	0
VIPs mwello			(siting)		
Output: Spring protection				3,500	0
LCII: Namwaya				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring well protection	Okuta	Conditional transfer for Rural Water	Works Underway	3,500	0
(siting)					
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Katajula				4,300	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Pagoya p/s	Conditional transfer for Rural Water	N/A	3,500	0
Completion of Bore hole drilling (Retention)	Lwala	Conditional transfer for Rural Water	N/A	800	0
LCII: Namwaya				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Akandi	Conditional transfer for Rural Water	N/A	800	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Katajula				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Nagongera S/C	Nagongera sub county	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,769	101,888
Sector: Agriculture				73,068	41,287
LG Function: Agricultural Extension Services				35,768	14,975
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				35,768	14,975
LCII: Central				35,768	14,975
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		Urban Equalisation Grant	N/A	34,908	14,545
			(transferred)		
LG Function: District Production Services				37,300	26,312
<i>Capital Purchases</i>					
Output: Slaughter slab construction				37,300	26,312
LCII: Central				37,300	26,312
Item: 281501 Environment Impact Assessment for Capital Works					
Abattoir construction		Conditional transfers to Production and Marketing	N/A	4,000	0
Item: 312104 Other Structures					
Completion of abattoir construction	Awanya Cell	District Discretionary Development Equalization Grant	Works Underway	33,300	26,312
			(Roofed, plastered)		
Sector: Education				107,005	33,863
LG Function: Pre-Primary and Primary Education				62,451	16,018
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	0
LCII: Central				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Nagongera girls primary school	Nagongera girls primary	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,451	16,018
LCII: Central				17,879	6,340
Item: 263367 Sector Conditional Grant (Non-Wage)					
Walawegi P/S	Walawegi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,159	2,510
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,769	101,888
Mahanga P/S	Mahanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,720	3,830
			(Transferred)		
LCII: Northern				26,572	9,678
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rock hill P/S	Rock hill P/S	Sector Conditional Grant (Non-Wage)	N/A	9,513	3,325
			(Transferred)		
Nagongera girls P/S	Nagongera girls P/S	Sector Conditional Grant (Non-Wage)	N/A	8,913	2,883
			(Transferred)		
Nagongera boys P/S	Nagongera boys P/S	Sector Conditional Grant (Non-Wage)	N/A	8,146	3,470
			(Transferred)		
LG Function: Secondary Education				44,554	17,844
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,554	17,844
LCII: Eastern				44,554	17,844
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mahanga SS	Mahanga SS	Sector Conditional Grant (Non-Wage)	N/A	44,554	17,844
			(Transferred)		
Sector: Health				87,833	24,767
LG Function: Primary Healthcare				87,833	24,767
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				87,833	24,767
LCII: Central				85,433	24,000
Item: 263104 Transfers to other govt. units (Current)					
Health subdistrict management West Budama North	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	29,000	0
Nagongera HC IV	Nagongera HC IV	Conditional Grant to PHC- Non wage	N/A	56,433	24,000
			(Transferred)		
LCII: Southern				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Were HC II	Were HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Central				69,863	1,971
Item: 314201 Materials and supplies					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		337,769	101,888
Transfer of NUSAF funds to Nagongera T/C	Nagongera town council	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West budama</i>		142,763	51,828
Sector: Works and Transport				142,763	51,828
LG Function: District, Urban and Community Access Roads				142,763	51,828
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				15,500	0
LCII: Not Specified				15,500	0
Item: 312103 Roads and Bridges					
Completion of opening of Iyolwa Technical-Poyem road , Pasindi Market -Chawolo road and Pasindi-Global vision school road section by Maoko (U) limited	Iyolwa and Mulanda subcounties	District Discretionary Development Equalization Grant	Being Procured	15,500	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,587	14,527
LCII: Not Specified				14,587	14,527
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabuyoga Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	6,177	6,117
			(transferred)		
Mulanda Subcounty	Iyolwa subcounty headquarters	Other Transfers from Central Government	N/A	8,410	8,410
			(transferred)		
Output: Urban unpaved roads Maintenance (LLS)				112,676	37,301
LCII: Not Specified				112,676	37,301
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nagongera TC		Other Transfers from Central Government	N/A	112,676	37,301
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		601,448	158,178
Sector: Agriculture				86,175	75,413
<i>LG Function: Agricultural Extension Services</i>				<i>86,175</i>	<i>75,413</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				86,175	75,413
LCII: Paya				86,175	75,413
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support PRDP3 activities or projects		District Equalisation Grant	N/A	85,315	74,983
			(transferred)		
Sector: Works and Transport				34,312	6,302
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,312</i>	<i>6,302</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				28,010	0
LCII: Paya				28,010	0
Item: 312103 Roads and Bridges					
Completion of Pasaulo-Taso-Pajero TC road (12.5km)	Paya	District Discretionary Development Equalization Grant	Completed	28,010	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,302	6,302
LCII: Paya				6,302	6,302
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paya Subcounty	Paya subcounty headquarters	Other Transfers from Central Government	N/A	6,302	6,302
			(transferred)		
Sector: Education				360,073	71,173
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,154</i>	<i>33,877</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				84,771	0
LCII: Paya				84,771	0
Item: 312101 Non-Residential Buildings					
2 Classrooms and lightening arretser at Totokidwe primary school	Paya primary school	Conditional Grant to SFG	Works Underway	84,771	0
			(Walling level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,383	33,877
LCII: Nawire				38,970	15,474
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		601,448	158,178
Paya P/S	Paya P/S	Sector Conditional Grant (Non-Wage)	N/A	6,051	2,741
			(Transferred)		
Sengo P/S	Sengo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,795	2,549
			(Transferred)		
Nawire P/S	Nawire P/S	Sector Conditional Grant (Non-Wage)	N/A	9,778	3,512
			(Transferred)		
Atapara P/S	Atapara P/S	Sector Conditional Grant (Non-Wage)	N/A	9,406	3,614
			(Transferred)		
Nyasirenge P/S	Nyasirenge P/S	Sector Conditional Grant (Non-Wage)	N/A	6,939	3,057
			(Transferred)		
LCII: Paya				51,413	18,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pambaya P/S	Pambaya P/S	Sector Conditional Grant (Non-Wage)	N/A	5,550	2,165
			(Transferred)		
Barinyanga P/S	Barinyanga P/S	Sector Conditional Grant (Non-Wage)	N/A	10,340	3,491
			(Transferred)		
Mwenge P/S	Mwenge P/S	Sector Conditional Grant (Non-Wage)	N/A	5,284	1,853
			(Transferred)		
Sere P/S	Sere P/S	Sector Conditional Grant (Non-Wage)	N/A	8,723	3,194
			(Transferred)		
Liwera P/S	Liwera P/S	Sector Conditional Grant (Non-Wage)	N/A	6,370	2,418
			(Transferred)		
Patewo P/S	Patewo P/S	Sector Conditional Grant (Non-Wage)	N/A	6,969	2,486
			(Transferred)		
Parangang P/S	Parangang P/S	Sector Conditional Grant (Non-Wage)	N/A	8,177	2,797
			(Transferred)		
LG Function: Secondary Education				26,853	10,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				26,853	10,755
LCII: Nawire				26,853	10,755
Item: 263367 Sector Conditional Grant (Non-Wage)					
Paya SS	Paya SS	Sector Conditional Grant (Non-Wage)	N/A	26,853	10,755
			(Transferred)		
LG Function: Skills Development				158,066	26,541
<i>Lower Local Services</i>					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		601,448	158,178
Output: Tertiary Institutions Services (LLS)				158,066	26,541
LCII: Barinyanga				158,066	26,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
Barinyanga Technical School	Barinyanga Technical School	Sector Conditional Grant (Non-Wage)	N/A	158,066	26,541
			(transferred)		
Sector: Health				41,924	3,319
LG Function: Primary Healthcare				41,924	3,319
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,924	3,319
LCII: Nawire				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Nawire HC II	Nawire HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Paya				20,524	2,552
Item: 263104 Transfers to other govt. units (Current)					
Paya HC III	Paya HC III	Conditional Grant to PHC- Non wage	N/A	18,124	1,784
			(Transferred)		
Pusere HC II	Pusere HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				19,000	0
LCII: Paya				19,000	0
Item: 263204 Transfers to other govt. units (Capital)					
Construction of 4 stance pitlatrine at Paya HC III at Paya subcounty	Paya HC III	Other Transfers from Central Government	N/A	19,000	0
Sector: Water and Environment				9,100	0
LG Function: Rural Water Supply and Sanitation				9,100	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,000	0
LCII: Paya				1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC VIPs Paya	Paya TC	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drilling and rehabilitation				5,100	0
LCII: Barinyanga				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Atapara B	Conditional transfer for Rural Water	N/A	800	0
Bore hole rehabilitation	Padula	Conditional transfer for Rural Water	N/A	2,700	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		601,448	158,178
LCII: Nawire				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Moriwa	Conditional transfer for Rural Water	N/A	800	0
LCII: Paya				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Paminyunyi	Conditional transfer for Rural Water	N/A	800	0
Output: Construction of piped water supply system				3,000	0
LCII: Paya				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of piped water supply system (Retention)	Paya RGC	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Paya				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Paya	Paya sub county	Development Grant	N/A	69,863	1,971
(Transferred)					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		510,387	112,782
Sector: Agriculture				93,281	52,342
LG Function: Agricultural Extension Services				93,281	52,342
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				93,281	52,342
LCII: Petta				93,281	52,342
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	92,421	51,912
			(transferred)		
Sector: Works and Transport				38,478	3,362
LG Function: District, Urban and Community Access Roads				38,478	3,362
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				35,116	0
LCII: Petta				35,116	0
Item: 312103 Roads and Bridges					
Completion of rehabilitation of Pepei-Makauri-Mbula road	Kisoko and Petta subcounties	District Discretionary Development Equalization Grant	Works Underway	35,116	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,362	3,362
LCII: Petta				3,362	3,362
Item: 263367 Sector Conditional Grant (Non-Wage)					
Petta Subcounty	petta subcounty headquarters	Other Transfers from Central Government	N/A	3,362	3,362
			(transferred)		
Sector: Education				198,729	51,788
LG Function: Pre-Primary and Primary Education				58,306	15,547
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,000	1,706
LCII: Mbula				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of a five stance pit latrine at Mbula primary school	Mbula primary school	Conditional Grant to SFG	Being Procured	18,000	0
LCII: Ramogi				0	1,706
Item: 312101 Non-Residential Buildings					
Completion of a five stance pit latrine at Ramogi primary school	stance pit latrine at Ramogi primary school	Conditional Grant to SFG	Completed	0	1,706
			(Completed)		
<i>Lower Local Services</i>					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		510,387	112,782
Output: Primary Schools Services UPE (LLS)				40,306	13,841
LCII: Mbula				24,932	8,427
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbula P/S	Mbula P/S	Sector Conditional Grant (Non-Wage)	N/A	5,679	2,323
			(Transferred)		
Mbula machari P/S	Mbula machari P/S	Sector Conditional Grant (Non-Wage)	N/A	8,670	2,439
			(Transferred)		
Ramogi P/S	Ramogi P/S	Sector Conditional Grant (Non-Wage)	N/A	10,583	3,664
			(Transferred)		
LCII: Petta				15,374	5,414
Item: 263367 Sector Conditional Grant (Non-Wage)					
Petta P/S	Petta P/S	Sector Conditional Grant (Non-Wage)	N/A	6,575	2,255
			(Transferred)		
Pakoi P/S	Pakoi P/S	Sector Conditional Grant (Non-Wage)	N/A	8,799	3,160
			(Transferred)		
LG Function: Secondary Education				140,424	36,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,424	36,241
LCII: Petta				140,424	36,241
Item: 263367 Sector Conditional Grant (Non-Wage)					
Petta community SS	Petta community SS	Sector Conditional Grant (Non-Wage)	N/A	140,424	36,241
			(Transferred)		
Sector: Health				20,434	3,319
LG Function: Primary Healthcare				20,434	3,319
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,434	3,319
LCII: Mbula				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Mbula HC II	Mbula HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Petta				15,634	1,784
Item: 263104 Transfers to other govt. units (Current)					
Petta HC III	Petta HC III	Conditional Grant to PHC- Non wage	N/A	15,634	1,784
			(Transferred)		
LCII: Ramogi				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Makauri HC II	Makauri HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		510,387	112,782
Sector: Water and Environment				44,600	0
LG Function: Rural Water Supply and Sanitation				44,600	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Ramogi				15,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC	Ramogi	Conditional transfer for Rural Water	Works Underway	15,000	0
VIPs Ramogi			(siting)		
Output: Borehole drilling and rehabilitation				29,600	0
LCII: Mbula				21,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Kathowa	Conditional transfer for Rural Water	N/A	800	0
Bore hole rehabilitation	Kathowa	Conditional transfer for Rural Water	N/A	2,700	0
Bore hole drilling	Komolo	Conditional transfer for Rural Water	Works Underway	18,000	0
			(siting)		
LCII: Pakoi				3,800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Petta	Conditional transfer for Rural Water	N/A	3,000	0
Completion of Bore hole drilling (Retention)	Pakoi B	Conditional transfer for Rural Water	N/A	800	0
LCII: Petta				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Makeke	Conditional transfer for Rural Water	N/A	800	0
LCII: Ramogi				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Ramogi	Conditional transfer for Rural Water	N/A	3,500	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Petta				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Petta	Petta sub county	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		510,387	112,782
<i>Sector: Public Sector Management</i>				45,000	0
<i>LG Function: District and Urban Administration</i>				45,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				45,000	0
LCII: Petta				45,000	0
Item: 311101 Land					
Purchase of land for Parima market	Parima market in Petta	Locally Raised Revenues	Being Procured	45,000	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		994,494	364,163
Sector: Agriculture				89,265	88,802
<i>LG Function: Agricultural Extension Services</i>				<i>89,265</i>	<i>88,802</i>
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				89,265	88,802
LCII: Panyangasi				89,265	88,802
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	88,405	88,372
			(transferred)		
Sector: Works and Transport				208,613	97,245
<i>LG Function: District, Urban and Community Access Roads</i>				<i>208,613</i>	<i>97,245</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				200,448	89,081
LCII: Osia				200,448	89,081
Item: 312103 Roads and Bridges					
Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing, including other associated works	Osia	District Discretionary Development Equalization Grant	Works Underway	200,448	89,081
			(45% of works done)		
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,164	8,164
LCII: Panyangasi				8,164	8,164
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubongi Subcounty	Rubongi subcounty headquarters	Other Transfers from Central Government	N/A	8,164	8,164
			(transferred)		
Sector: Education				543,220	172,826
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,722</i>	<i>45,628</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,381	17,999
LCII: Panyangasi				54,381	17,999
Item: 312101 Non-Residential Buildings					
2 Classrooms and lightening arretser at Achilet primary school	Achilet primary school	Conditional Grant to SFG	Works Underway	54,381	17,999
			(Roofing level)		
Output: Latrine construction and rehabilitation				18,000	0
LCII: Osia				18,000	0
Item: 312101 Non-Residential Buildings					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		994,494	364,163
Construction of a five stance pit latrine at Osia primary school	Osia primary school	Conditional Grant to SFG	Being Procured	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,341	27,629
LCII: Kidera				25,236	9,304
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kidera P/S	Kidera P/S	Sector Conditional Grant (Non-Wage)	N/A	7,865	2,852
			(Transferred)		
Agola P/S	Agola P/S	Sector Conditional Grant (Non-Wage)	N/A	5,193	1,695
			(Transferred)		
Panyangasi P/S	Panyangasi P/S	Sector Conditional Grant (Non-Wage)	N/A	7,129	2,786
			(Transferred)		
Rubongi P/S	Rubongi P/S	Sector Conditional Grant (Non-Wage)	N/A	5,049	1,971
			(Transferred)		
LCII: Nyangole				29,813	10,241
Item: 263367 Sector Conditional Grant (Non-Wage)					
Achilet P/S	Achilet P/S	Sector Conditional Grant (Non-Wage)	N/A	10,181	3,657
			(Transferred)		
Mudodo P/S	Mudodo P/S	Sector Conditional Grant (Non-Wage)	N/A	10,014	3,620
			(Transferred)		
Agwait P/S	Agwait P/S	Sector Conditional Grant (Non-Wage)	N/A	9,619	2,965
			(Transferred)		
LCII: Osia				14,235	4,909
Item: 263367 Sector Conditional Grant (Non-Wage)					
Osia P/S	Osia P/S	Sector Conditional Grant (Non-Wage)	N/A	8,055	2,615
			(Transferred)		
Katerema P/S	Katerema P/S	Sector Conditional Grant (Non-Wage)	N/A	6,180	2,294
			(Transferred)		
LCII: Panyangasi				9,057	3,175
Item: 263367 Sector Conditional Grant (Non-Wage)					
Tororo Army P/S	Tororo Army P/S	Sector Conditional Grant (Non-Wage)	N/A	9,057	3,175
			(Transferred)		
LG Function: Secondary Education				392,498	127,198
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				392,498	127,198
LCII: Kidera				69,206	17,717

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		994,494	364,163
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubongi SS	Rubongi SS	Sector Conditional Grant (Non-Wage)	N/A	69,206	17,717
			(Transferred)		
LCII: Osia				129,799	41,986
Item: 263367 Sector Conditional Grant (Non-Wage)					
Katerema SS	Katerema SS	Sector Conditional Grant (Non-Wage)	N/A	129,799	41,986
			(Transferred)		
LCII: Panyangasi				193,492	67,495
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rubongi Army SS	Rubongi Army SS	Sector Conditional Grant (Non-Wage)	N/A	193,492	67,495
			(Transferred)		
Sector: Health				21,434	3,319
LG Function: Primary Healthcare				21,434	3,319
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,434	3,319
LCII: Nyakesi				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Mudodo HC II	Mudodo HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Osia				2,400	767
Item: 263104 Transfers to other govt. units (Current)					
Osia HC II	Osia HC II	Conditional Grant to PHC- Non wage	N/A	2,400	767
			(Transferred)		
LCII: Panyangasi				16,634	1,784
Item: 263104 Transfers to other govt. units (Current)					
Panyangasi HC III	Panyangasi HC III	Conditional Grant to PHC- Non wage	N/A	16,634	1,784
			(Transferred)		
Sector: Water and Environment				62,100	0
LG Function: Rural Water Supply and Sanitation				62,100	0
<i>Capital Purchases</i>					
Output: Spring protection				1,000	0
LCII: Nyakesi				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Iyokanga	Conditional transfer for Rural Water	N/A	500	0
LCII: Osia				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Spring protection (Retention)	Obbo	Conditional transfer for Rural Water	N/A	500	0

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		994,494	364,163
Output: Borehole drilling and rehabilitation				21,100	0
LCII: Not Specified				17,600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole drilling	Kololo	Conditional transfer for Rural Water	Works Underway	17,600	0
			(siting)		
LCII: Panyangasi				3,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Rubongi ss	Conditional transfer for Rural Water	N/A	3,500	0
Output: Construction of piped water supply system				40,000	0
LCII: Nyakesi				40,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Nyakesi area	Conditional transfer for Rural Water	N/A	40,000	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Panyangasi				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Rubongi	Rubongi sub county	Development Grant	N/A	69,863	1,971
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Soprop		<i>LCIV: West budama</i>		291,920	131,532
Sector: Agriculture				94,826	48,521
<i>LG Function: Agricultural Extension Services</i>				94,826	48,521
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				94,826	48,521
LCII: Sop-Sop				94,826	48,521
Item: 263104 Transfers to other govt. units (Current)					
Support agricultural activities or projects		Conditional transfers to Production and Marketing	N/A	860	430
Item: 263204 Transfers to other govt. units (Capital)					
Support agricultural activities or projects		District Equalisation Grant	N/A	93,966	48,091
			(transferred)		
Sector: Works and Transport				2,990	2,990
<i>LG Function: District, Urban and Community Access Roads</i>				2,990	2,990
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,990	2,990
LCII: Sop-Sop				2,990	2,990
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sopsop Subcounty	Sopsop subcounty headquarters	Other Transfers from Central Government	N/A	2,990	2,990
			(transferred)		
Sector: Education				50,891	17,034
<i>LG Function: Pre-Primary and Primary Education</i>				50,891	17,034
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				2,334	0
LCII: Namwendia				2,334	0
Item: 312203 Furniture & Fixtures					
Procurement of 36 Desks to Bere primary school	Bere primary school	Conditional Grant to SFG	Being Procured	2,334	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,558	17,034
LCII: Sopsop				48,558	17,034
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bere P/S	Bere P/S	Sector Conditional Grant (Non-Wage)	N/A	7,622	2,705
			(Transferred)		
Panoah P/S	Panoah P/S	Sector Conditional Grant (Non-Wage)	N/A	9,839	3,296
			(Transferred)		
Sopsop P/S	Sopsop P/S	Sector Conditional Grant (Non-Wage)	N/A	12,519	4,377
			(Transferred)		

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SopSop		<i>LCIV: West budama</i>		291,920	131,532
Namwendya P/S	Namwendya P/S	Sector Conditional Grant (Non-Wage)	N/A	9,528	3,559
			(Transferred)		
Peri peri P/S	Peri peri P/S	Sector Conditional Grant (Non-Wage)	N/A	9,050	3,096
			(Transferred)		
Sector: Health				38,390	61,017
LG Function: Primary Healthcare				38,390	61,017
<i>Capital Purchases</i>					
Output: Maternity Ward Construction and Rehabilitation				33,590	59,233
LCII: Sop-Sop				33,590	59,233
Item: 312101 Non-Residential Buildings					
Completion of construction of one maternity block at SopSop HC II	SopSop HC II	District Discretionary Development Equalization Grant	Completed	33,590	59,233
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	1,784
LCII: Sop-Sop				4,800	1,784
Item: 263104 Transfers to other govt. units (Current)					
SopSop HC II	SopSop HC II	Conditional Grant to PHC- Non wage	N/A	4,800	1,784
			(Transferred)		
Sector: Water and Environment				27,500	0
LG Function: Rural Water Supply and Sanitation				27,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,000	0
LCII: Sop-Sop				1,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of RGC VIPs pasaulo	Pasaulo	Conditional transfer for Rural Water	N/A	1,000	0
Output: Borehole drilling and rehabilitation				3,500	0
LCII: Nabowa				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of Bore hole drilling (Retention)	Nabowa	Conditional transfer for Rural Water	N/A	800	0
LCII: Not Specified				2,700	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Bore hole rehabilitation	Naweuo	Conditional transfer for Rural Water	N/A	2,700	0
Output: Construction of piped water supply system				23,000	0
LCII: Namwendia				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		291,920	131,532
Construction of piped water supply system	Peri peri area	Conditional transfer for Rural Water	N/A	20,000	0
LCII: Sop-Sop				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Completion of piped water supply system (Retention)	Pasaulo	Conditional transfer for Rural Water	N/A	3,000	0
Sector: Social Development				69,863	1,971
LG Function: Community Mobilisation and Empowerment				69,863	1,971
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				69,863	1,971
LCII: Sop-Sop				69,863	1,971
Item: 314201 Materials and supplies					
Transfer of NUSAF funds to Sopsop	Sopsop sub county	Development Grant	N/A	69,863	1,971
(Transferred)					
Sector: Public Sector Management				7,459	0
LG Function: District and Urban Administration				7,459	0
<i>Capital Purchases</i>					
Output: Administrative Capital				7,459	0
LCII: Sop-Sop				7,459	0
Item: 312101 Non-Residential Buildings					
Completion of Sopsop SC administrative block	Sopsop sub county head quarters	District Equalisation Grant	N/A	7,459	0

Vote: 554 Tororo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 554 Tororo District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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