
Vote: 554 Tororo District

2013/14 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 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Tororo District

Date: 20/10/2014

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

Vote: 554 Tororo District**2013/14 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,696,889	777,394	46%
2a. Discretionary Government Transfers	2,548,009	1,539,473	60%
2b. Conditional Government Transfers	26,227,119	13,224,880	50%
2c. Other Government Transfers	4,378,792	2,398,453	55%
3. Local Development Grant	896,278	448,139	50%
4. Donor Funding	377,191	291,257	77%
Total Revenues	36,124,278	18,679,596	52%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,566,244	3,495,739	1,591,483	63%	29%	46%
2 Finance	413,878	174,389	166,379	42%	40%	95%
3 Statutory Bodies	1,206,724	568,443	464,109	47%	38%	82%
4 Production and Marketing	2,425,450	1,153,234	737,418	48%	30%	64%
5 Health	5,515,324	2,591,039	2,437,236	47%	44%	94%
6 Education	17,693,698	9,259,098	9,162,948	52%	52%	99%
7a Roads and Engineering	1,388,271	678,783	474,950	49%	34%	70%
7b Water	700,113	355,965	185,087	51%	26%	52%
8 Natural Resources	251,082	75,072	73,850	30%	29%	98%
9 Community Based Services	593,753	203,157	201,196	34%	34%	99%
10 Planning	237,708	71,601	66,548	30%	28%	93%
11 Internal Audit	132,034	29,256	29,256	22%	22%	100%
Grand Total	36,124,278	18,655,777	15,590,460	52%	43%	84%
<i>Wage Rec't:</i>	19,139,677	9,057,133	8,992,739	47%	47%	99%
<i>Non Wage Rec't:</i>	8,293,006	4,879,020	4,680,769	59%	56%	96%
<i>Domestic Dev't</i>	8,314,405	4,428,366	1,681,772	53%	20%	38%
<i>Donor Dev't</i>	377,191	291,257	235,180	77%	62%	81%

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

By the end of quarter two the district had realized Shs 18,679,596,000 against an annual budget of Shs 36,124,278,000 being 52% budget performance. Of which from the central government source the district realised Shs 17,610,945,000 against an annual budget of Shs 34,050,198,000 being 51.7% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Conditional Grant to District Natural Resources – Wetlands, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges and NUSAF2.

From the local revenue source the district had realised Shs 777,394,000 against an annual budget

Summary: Overview of Revenues and Expenditures

of Shs 1,696,889,000 being 46%. However there were some variances some sources performed more than planned ie Park Fees, Rent & Rates from private entities, Market/Gate Charges due to early procurement of service providers while Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

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

By the end of quarter one 99.8% of all funds received had been disbursed to the departments with administration, education, water, Roads and production realizing the highest budget outturn of 63%, 52%, 51%, 49% and 48% respectively while natural resources, community based services, planning and internal audit realized the least with 30%, 34%, 19%, 30% and 22% respectively. The reason for this variance being administration, education, water, Roads and production are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly.

The funds that remind in the general fund account by 31st December 2013 was Shs 23,819,815. These were transfers meant for departmental operations that had got stuck in the account due to the upgrades being made in the IFMS system.

Eight departments had spent over 80% of the funds they received during the quarter and by the end of the second quarter the district had Shs 3,089,136,000 unspent with administration department having the biggest balance of Shs 1,904,256,000. The funds under administration are majorly for NUSAF II groups. For the groups to access their funds they first have to be trained as a precondition. The funds for the training component was released late into the quarter by Office of the Prime Minister while for construction and renovation of sub county offices the agreements with the contractors were signed in month of December 2013 and the contractors were just still mobilizing the construction materials.

Vote: 554 Tororo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,696,889	777,394	46%
Local Service Tax	218,340	151,305	69%
Agency Fees	46,669	16,817	36%
Educational/Instruction related levies	18,200	0	0%
Interest Income	40,320	57,313	142%
Local Hotel Tax	1,120	795	71%
Market/Gate Charges	62,009	59,939	97%
Other Fees and Charges	203,586	33,960	17%
Park Fees	47,491	54,973	116%
Rent & Rates from other govt units	240,653	10,314	4%
Rent & Rates from private entities	749,969	367,187	49%
Animal & Crop Husbandry related levies	37,741	15,118	40%
Business licences	30,791	9,673	31%
2a. Discretionary Government Transfers	2,548,009	1,539,473	60%
Urban Unconditional Grant - Non Wage	113,622	56,812	50%
Transfer of District Unconditional Grant - Wage	1,496,451	1,058,286	71%
Transfer of Urban Unconditional Grant - Wage	250,387	80,601	32%
District Unconditional Grant - Non Wage	687,549	343,774	50%
2b. Conditional Government Transfers	26,227,119	13,224,880	50%
Conditional Grant to Primary Salaries	8,510,167	4,410,830	52%
Conditional Grant to Secondary Education	1,939,840	1,293,226	67%
Conditional Grant to Primary Education	988,362	658,908	67%
Conditional Grant to SFG	423,589	211,795	50%
Conditional Grant to PHC - development	306,930	153,465	50%
Conditional Grant to Tertiary Salaries	1,215,572	462,977	38%
Conditional Grant to Women Youth and Disability Grant	19,862	9,932	50%
Conditional transfer for Rural Water	672,530	336,265	50%
Conditional Transfers for Non Wage Technical & Farm Schools	241,476	160,984	67%
Conditional Grant to Secondary Salaries	3,429,772	1,559,821	45%
Conditional Grant to NGO Hospitals	343,236	171,618	50%
Conditional Grant to PHC- Non wage	220,281	110,140	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,176	51,812	161%
Conditional Grant to PAF monitoring	96,238	48,118	50%
Conditional Transfers for Non Wage Technical Institutes	157,987	105,324	67%
Conditional Grant for NAADS	1,364,903	682,452	50%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%
Conditional Grant to Agric. Ext Salaries	28,002	12,288	44%
Conditional Grant to IFMS Running Costs		15,000	
Conditional Grant to Functional Adult Lit	21,775	10,888	50%
Conditional Grant to Community Devt Assistants Non Wage	27,418	13,708	50%
Conditional Grant to District Hospitals	289,313	144,656	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to PHC Salaries	3,814,888	1,598,193	42%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	19,800	13%

Vote: 554 Tororo District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	73,142	36,570	50%
Conditional transfers to Production and Marketing	243,446	121,724	50%
Conditional transfers to School Inspection Grant	31,621	15,810	50%
Construction of Secondary Schools	187,000	93,500	50%
NAADS (Districts) - Wage	388,185	194,093	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	66,000	39%
Roads Rehabilitation Grant	417,905	208,953	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Transfers for Primary Teachers Colleges	300,355	200,237	67%
2c. Other Government Transfers	4,378,792	2,398,453	55%
FEIFOC	15,600	0	0%
NUSAF	3,424,664	1,969,742	58%
Road fund	678,500	379,304	56%
Unspent balances – Conditional Grants	197,626	49,407	25%
IFMS Running Costs	30,000	0	0%
CAIP	15,600	0	0%
UNEB Contribution	16,802	0	0%
3. Local Development Grant	896,278	448,139	50%
LGMSD (Former LGDP)	896,278	448,139	50%
4. Donor Funding	377,191	291,257	77%
IDRC	24,246	0	0%
TASO	200,000	0	0%
GLOBAL FUND	22,698	0	0%
GAVI	19,273	11,695	61%
WHO	0	79,562	
Unspent balances - donor		200,000	
USAID	95,974	0	0%
IGAD	15,000	0	0%
Total Revenues	36,124,278	18,679,596	52%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 777,394,000 against an annual budget of Shs 1,696,889,000 being 46%. However there were some variances some sources performed more than planned ie Park Fees, Market/Gate Charges due to early procurement of service providers; interest income; while Educational/Instruction related levies, Interest Income, Rent & Rates from other govt units performed, Business licenses, performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter two the district had realized Shs 18,679,596,000 against an annual budget of Shs 36,124,278,000 being 52% budget performance. Ofwhich from the central government source the district realised Shs 17,610,945,000 against an annual budget of Shs 34,050,198,000 being 51.7%% budget performance. Most central government funds performed as planned at 50% and above, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers ie Conditional Grant to District Natural Resources – Wetlands, Conditional Grant to primary education, Conditional Grant to secondary education, Conditional Grant to primary teachers colleges and NUSAF2.

(iii) Cummulative Performance for Donor Funding

Vote: 554 Tororo District

2013/14 Quarter 2

Summary: Cummulative Revenue Performance

By the end of quarter two the district had realised Shs 291,257,000 from donors against an annual budget of Shs 377,191,000 being 77% budget performance. However there were some variances some sources performed more than planned ie GAVI, WHO and TASO (unspent balance from the previous financial year) while IDRC, GLOBAL FUND, USAID, IGAD performed very poorly.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,789,736	1,204,268	67%	447,434	739,631	165%
Conditional Grant to IFMS Running Costs		15,000		0	7,500	
Conditional Grant to PAF monitoring	27,626	12,812	46%	6,906	5,906	86%
Locally Raised Revenues	136,922	40,230	29%	34,231	19,700	58%
Other Transfers from Central Government	80,000	328	0%	20,000	328	2%
Unspent balances – UnConditional Grants	8,011	8,011	100%	2,003	0	0%
Multi-Sectoral Transfers to LLGs	705,055	788,330	112%	176,264	565,845	321%
District Unconditional Grant - Non Wage	123,947	96,578	78%	30,987	43,309	140%
Urban Unconditional Grant - Non Wage	82,680	0	0%	20,670	0	0%
Transfer of Urban Unconditional Grant - Wage	243,518	61,322	25%	60,880	6,215	10%
Transfer of District Unconditional Grant - Wage	381,977	181,658	48%	95,494	90,829	95%
<i>Development Revenues</i>	3,776,508	2,291,471	61%	944,127	1,972,042	209%
LGMSD (Former LGDP)	389,675	290,795	75%	97,418	193,377	199%
Locally Raised Revenues	2,727	0	0%	682	0	0%
Unspent balances – Other Government Transfers	35,930	0	0%	8,983	0	0%
Other Transfers from Central Government	3,272,441	1,969,742	60%	818,110	1,762,424	215%
Multi-Sectoral Transfers to LLGs	75,735	30,934	41%	18,934	16,241	86%
Total Revenues	5,566,244	3,495,739	63%	1,391,561	2,711,673	195%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,789,736	1,142,360	64%	447,435	720,944	161%
Wage	625,495	218,736	35%	156,374	97,044	62%
Non Wage	1,164,241	923,624	79%	291,061	623,900	214%
<i>Development Expenditure</i>	3,776,508	449,123	12%	944,126	420,216	45%
Domestic Development	3,776,508	449,123	12%	944,126	420,216	45%
Donor Development	0	0		0	0	
Total Expenditure	5,566,244	1,591,483	29%	1,391,561	1,141,160	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		61,909	3%			
<i>Development Balances</i>		1,842,347	49%			
Domestic Development		1,842,347	49%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,904,256	34%			

By the end of quarter two the department had received Shs 3,495,739,000 against an annual budget of Shs 5,566,244,000 being 63% budget performance of which Shs 2,711,673,000 was received during the quarter representing 195% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 1,591,483,000 of which Shs 1,141,160,000 was spent in quarter two representing 82% performance in the quarter and 29% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 1,904,256,000 unspent.

Unconditional grant non wage allocations for the department performed over 100% in quarter two because of the need to pay outstanding creditors while Other Transfers from Central Government- NUSAF performed over 100% because Office of Prime Minister released more funds than planned for the quarter. Multi-Sectoral Transfers to LLGs also over

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 1a: Administration**

performed as a result of Malaba town council realizing arrears from Rent & Rates from private entities. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	65	0
No. of existing administrative buildings rehabilitated	4	3
No. of existing administrative buildings rehabilitated (PRDP)	3	1
No. of administrative buildings constructed (PRDP)	2	0
No. of vehicles purchased	1	0
Function Cost (UShs '000)	5,566,244	1,591,483
Cost of Workplan (UShs '000):	5,566,244	1,591,483

By the end of quarter two the department had achieved the following; 9 consultation visits have been made to line ministries, departments and agencies- 3 visits to MoLG, 4 visits to MoFPED, 2 visits to MoPS, Staff salaries paid for 3 months for some administration staff, 1 members of staff sponsored for career development courses at UMI Procurement officer, Offices and the surrounding of the district head quarters cleaned and maintained, Outstanding electricity and water bills part paid, 67 NUSAF2 beneficiary groups trained in financial and procurement management, Ayago road, Katerema Teachers House, Osire 3 classroom Block, Osia Teachers House commissioned and handed over to the schools, Completion of a 5 stance pit Latrine at Tororo District Headquarters, Completion of Veterinary office block.

Vote: 554 Tororo District**2013/14 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>	399,533	174,299	44%	99,883	87,067	87%
Conditional Grant to PAF monitoring	5,021	1,755	35%	1,255	500	40%
Locally Raised Revenues	77,502	22,326	29%	19,376	11,342	59%
Unspent balances – UnConditional Grants	5,230	1,308	25%	1,308	0	0%
Multi-Sectoral Transfers to LLGs	83,455	49,489	59%	20,864	23,523	113%
District Unconditional Grant - Non Wage	65,885	18,201	28%	16,471	11,092	67%
Transfer of District Unconditional Grant - Wage	162,440	81,220	50%	40,610	40,610	100%
<i>Development Revenues</i>	14,345	90	1%	3,586	90	3%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Multi-Sectoral Transfers to LLGs	345	90	26%	86	90	104%
Total Revenues	413,878	174,389	42%	103,469	87,157	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,533	166,379	42%	99,883	79,147	79%
Wage	162,440	81,220	50%	40,610	40,610	100%
Non Wage	237,093	85,159	36%	59,273	38,537	65%
<i>Development Expenditure</i>	14,345	0	0%	3,586	0	0%
Domestic Development	14,345	0	0%	3,586	0	0%
Donor Development	0	0		0	0	
Total Expenditure	413,878	166,379	40%	103,469	79,147	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,920	2%			
<i>Development Balances</i>		90	1%			
Domestic Development		90	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,010	2%			

By the end of quarter two the department had received Shs 174,389,000 against an annual budget of Shs 413,878,000 being 42% budget performance of which Shs 87,157,000 was received during the quarter representing 84% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 166,379,000 of which Shs 79,147,000 was spent in quarter two representing 76% performance in the quarter and 40% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs8,010,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because of the change in planning and budgeting cycle that shifted the dates ahead. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

The unspent balances of Shs 8,010,000 is for PAF monitoring funds and funds for payroll printing to be spent in quarter three. The inception reports from Ministry of Public Service had not yet been received due to a mix up of the district pay roll.

(ii) Highlights of Physical Performance

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	218340000	126871579
Value of Hotel Tax Collected	3200000	795000
Value of Other Local Revenue Collections	1041467000	670788832
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
	Function Cost (UShs '000)	166,379
	Cost of Workplan (UShs '000):	166,379

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

Vote: 554 Tororo District**2013/14 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>	1,100,724	442,382	40%	275,181	161,376	59%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	7,531	3,766	50%	1,883	1,883	100%
Conditional transfers to DSC Operational Costs	73,142	36,570	50%	18,285	18,285	100%
Conditional transfers to Salary and Gratuity for LG ele	168,480	66,000	39%	42,120	33,600	80%
Conditional transfers to Councillors allowances and Ex	157,680	19,800	13%	39,420	6,233	16%
Locally Raised Revenues	144,957	39,313	27%	36,239	0	0%
Unspent balances – Other Government Transfers	28,658	0	0%	7,165	0	0%
Multi-Sectoral Transfers to LLGs	193,255	101,709	53%	48,314	38,744	80%
District Unconditional Grant - Non Wage	88,179	67,502	77%	22,045	8,770	40%
Transfer of District Unconditional Grant - Wage	187,322	93,662	50%	46,831	46,831	100%
<i>Development Revenues</i>	106,000	126,061	119%	26,500	30,633	116%
Locally Raised Revenues	50,000	77,658	155%	12,500	0	0%
Unspent balances – UnConditional Grants	56,000	17,770	32%	14,000	0	0%
District Unconditional Grant - Non Wage		30,633		0	30,633	
Total Revenues	1,206,724	568,443	47%	301,681	192,009	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,100,724	338,048	31%	275,181	144,813	53%
Wage	210,722	93,661	44%	52,681	46,830	89%
Non Wage	890,002	244,387	27%	222,501	97,983	44%
<i>Development Expenditure</i>	106,000	126,061	119%	26,500	30,633	116%
Domestic Development	106,000	126,061	119%	26,500	30,633	116%
Donor Development	0	0		0	0	
Total Expenditure	1,206,724	464,109	38%	301,681	175,446	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		104,334	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		104,334	9%			

By the end of quarter two the department had received Shs 568,443,000 against an annual budget of Shs 1,206,724,000 being 47% budget performance of which Shs 192,009,000 was received during the quarter representing 64% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 464,109,000 of which Shs 175,446,000 was spent in quarter two representing 58% performance in the quarter and 38% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 104,334,000 unspent.

Unconditional grant non wage and local revenue allocations for the department over performed in quarter two because of the need to complete the payments for the purchase of the district chairpersons vehicle. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 3: Statutory Bodies**

By the end of the quarter shs. 104,334,000 remained unspent in the statutory bodies section. These funds are for operations costs of District Service Commission and gratuity for LG elected Political Leaders whose payments are made in Q4

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	500	542
No. of Land board meetings	8	5
No. of Auditor Generals queries reviewed per LG	12	4
Function Cost (US\$ '000)	1,206,724	464,109
Cost of Workplan (US\$ '000):	1,206,724	464,109

By the end of the second quarter the department had achieved the following; One council meeting held at the District council chambers, Salaries paid for 8 staff for the months of July to december, One vehicle procured for the District chairperson from Toyota Uganda Limited, 7 contracts committee meetings were held to consider awards for works and services, two evaluation committee meeting held to consider bids, one land board meeting, one minute submitted to ministry of lands 25 Meetings were held at District Service Commission Offices, One advertisement was placed in the new vision during the quarter, Two quarterly monitoring visits were conducted to lower health units in both sub counties and Municipality, 2 meetings held to consider approval of applications and collection of ground rent and property rates from the urban authorities in the District, 2 DPAC Meetings were held to discuss Tororo Municipal Council reports, 6 Standing Committees held to consider revision of departmental Budgets.

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	759,521	374,704	49%	189,880	191,322	101%
Conditional Grant to Agric. Ext Salaries	28,002	12,288	44%	7,000	12,288	176%
Conditional transfers to Production and Marketing	59,088	29,544	50%	14,772	14,772	100%
NAADS (Districts) - Wage	388,185	194,093	50%	97,046	97,046	100%
Locally Raised Revenues	18,641	6,000	32%	4,660	0	0%
Multi-Sectoral Transfers to LLGs	9,000	589	7%	2,250	589	26%
District Unconditional Grant - Non Wage	12,000	9,888	82%	3,000	5,475	183%
Transfer of District Unconditional Grant - Wage	244,605	122,302	50%	61,151	61,151	100%
<i>Development Revenues</i>	1,665,929	778,531	47%	416,483	277,473	67%
Conditional Grant for NAADS	1,364,903	682,452	50%	341,226	227,484	67%
Conditional transfers to Production and Marketing	184,358	92,180	50%	46,090	46,090	100%
Unspent balances – Conditional Grants	14,890	0	0%	3,723	0	0%
Multi-Sectoral Transfers to LLGs	101,777	3,899	4%	25,444	3,899	15%
Total Revenues	2,425,450	1,153,234	48%	606,362	468,794	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	759,521	367,998	48%	189,876	193,829	102%
Wage	660,792	330,396	50%	165,198	175,331	106%
Non Wage	98,729	37,602	38%	24,678	18,498	75%
<i>Development Expenditure</i>	1,665,929	369,420	22%	416,486	275,874	66%
Domestic Development	1,665,929	369,420	22%	416,486	275,874	66%
Donor Development	0	0		0	0	
Total Expenditure	2,425,450	737,418	30%	606,362	469,703	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,706	1%			
<i>Development Balances</i>		409,110	25%			
Domestic Development		409,110	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		415,816	17%			

By the end of quarter two the department had received Shs 1,153,234,000 against an annual budget of Shs 2,425,450,000 being 48% budget performance of which Shs 468,794,000 was received during the quarter representing 77% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 737,418,000 of which Shs 469,703,000 was spent in quarter two representing 77% performance in the quarter and 30% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 415,816,000 unspent.

District Unconditional Grant - Non Wage for the department performed over 100% in quarter two as a result of the urgent need to co-fund the Naads programm. Conditional Grant to Agric. Ext Salaries also performed over 100% because the releases were more than planned and it also made the recurrent component become more than planned. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

Shs 415,816,557 remained unspent partly because some funds requested were not paid out in time at district level and

Vote: 554 Tororo District**2013/14 Quarter 2*****Workplan 4: Production and Marketing***

most of the NAADS technology inputs at sub-county level were not procured due to delays in procuring suppliers at parish/village levels .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0181 Agricultural Advisory Services</i>		
No. of functional Sub County Farmer Forums	21	21
No. of farmers accessing advisory services	6929	10078
No. of farmer advisory demonstration workshops	210	371
No. of farmers receiving Agriculture inputs	2601	564
<i>Function Cost (UShs '000)</i>	1,807,845	536,477
<i>Function: 0182 District Production Services</i>		
No. of livestock vaccinated	695500	528278
No of livestock by types using dips constructed	178000	62230
No. of livestock by type undertaken in the slaughter slabs	60000	29288
No. of fish ponds constructed and maintained	4	352
No. of fish ponds stocked	260	245
Quantity of fish harvested	9500	15859
No of slaughter slabs constructed	4	2
No of plant marketing facilities constructed	1	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0
<i>Function Cost (UShs '000)</i>	604,407	200,656
<i>Function: 0183 District Commercial Services</i>		

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	6
No of businesses inspected for compliance to the law	20	15
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	40	5
No. of enterprises linked to UNBS for product quality and standards	20	16
No. of producers or producer groups linked to market internationally through UEPB	10	8
No. of market information reports disseminated	4	1
No of cooperative groups supervised	25	24
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	20	4
No. of tourism promotion activities mainstreamed in district development plans	4	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	4	4
No. of opportunities identified for industrial development	4	1
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	2	0
A report on the nature of value addition support existing and needed	Yes	No
Function Cost (US\$ '000)	13,198	285
Cost of Workplan (US\$ '000):	2,425,450	737,418

For the standard output indicators: The Department supported the functions of sub-county farmers for a; facilitated agricultural advisory service providers to ensure farmers access advisory services; facilitated some suppliers to deliver agricultural inputs for selected farmers; facilitated veterinary staffs to treat livestock; facilitated fisheries staff to guide fish farmers in fish pond management and quality control, stocking and fish harvesting; one contractor of FY 2012/13 for slaughter slabs construction works partly paid for first certificate; and facilitated commercial staff to collect market information and disseminate it to farmers and business community. Under the non-standard output indicators: The Department supported DATIC in maintaining teaching demonstrations; trained fish farmers in fish farming and quality handling of fish; identified and sensitized higher level farmers' organization (HLFOs); identified technologies for TDS establishment; held DARST meetings; Supervised production staff at LLGs; conducted financial audit at LLGs; held review and planning meetings; held farmers forum meetings; trained CBFs; some farmers taken to the World Food Day celebrations in Serere; selection of farmers for technology support; group animators identified and mobilized; selection of enterprises; held MSIP meetings; conducted multi-stakeholder monitoring and evaluation; verified farmers' groups; conducted follow-up visits to farmers; recovered some technology inputs and passed on to other farmers; and operated and maintained development assets such as vehicles, motorcycles and others.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,698,651	2,040,306	43%	1,174,663	989,658	84%
Conditional Grant to PHC Salaries	3,814,888	1,598,193	42%	953,722	767,092	80%
Conditional Grant to PHC- Non wage	220,281	110,140	50%	55,070	55,070	100%
Conditional Grant to District Hospitals	289,313	144,656	50%	72,328	72,328	100%
Conditional Grant to NGO Hospitals	343,236	171,618	50%	85,809	85,809	100%
Locally Raised Revenues	14,095	6,340	45%	3,524	0	0%
Multi-Sectoral Transfers to LLGs	4,838	9,359	193%	1,209	9,359	774%
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
<i>Development Revenues</i>	816,673	550,733	67%	204,168	115,400	57%
Conditional Grant to PHC - development	306,930	153,465	50%	76,733	76,733	100%
Donor Funding	377,191	291,257	77%	94,298	0	0%
LGMSD (Former LGDP)	38,771	57,809	149%	9,693	9,674	100%
Locally Raised Revenues	4,545	0	0%	1,136	0	0%
Unspent balances - donor	26,709	0	0%	6,677	0	0%
Unspent balances – Conditional Grants	19,209	19,209	100%	4,802	0	0%
Multi-Sectoral Transfers to LLGs	43,318	28,993	67%	10,830	28,993	268%
Total Revenues	5,515,324	2,591,039	47%	1,378,831	1,105,057	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,698,651	2,023,284	43%	1,174,662	986,185	84%
Wage	3,814,888	1,598,193	42%	953,722	767,092	80%
Non Wage	883,763	425,091	48%	220,940	219,093	99%
<i>Development Expenditure</i>	816,673	413,952	51%	204,169	116,652	57%
Domestic Development	439,482	178,772	41%	109,871	98,411	90%
Donor Development	377,191	235,180	62%	94,298	18,241	19%
Total Expenditure	5,515,324	2,437,236	44%	1,378,831	1,102,837	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,022	0%			
<i>Development Balances</i>		136,781	17%			
Domestic Development		80,704	18%			
Donor Development		56,077	15%			
Total Unspent Balance (Provide details as an annex)		153,803	3%			

By the end of quarter two the department had received Shs 2,591,039,000 against an annual budget of Shs 5,515,324,000 being 47% budget performance of which Shs 1,105,057,000 was received during the quarter representing 80% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 2,437,236,000 of which Shs 1,102,837,000 was spent in quarter two representing 80% performance in the quarter and 44% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 153,803,000 unspent.

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

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

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 5: Health**

By the end of quarter 2 the department had Shs 153,803,000 unspent because PHC for Nagongera S/C and Rubongi S/C had not been transferred by the end of the quarter due to IFMIS budget upload error, 1 PNFP whose funds were released was closed

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	99	89
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100	7909
No. and proportion of deliveries in the District/General hospitals	3200	2123
Number of total outpatients that visited the District/ General Hospital(s).	48900	30488
Number of inpatients that visited the NGO hospital facility	710	243
No. and proportion of deliveries conducted in NGO hospitals facilities.	650	200
Number of outpatients that visited the NGO hospital facility	14220	5469
Number of outpatients that visited the NGO Basic health facilities	13400	5376
Number of inpatients that visited the NGO Basic health facilities	1715	17
No. and proportion of deliveries conducted in the NGO Basic health facilities	210	110
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950	393
Number of trained health workers in health centers	305	305
Number of outpatients that visited the Govt. health facilities.	642011	389176
Number of inpatients that visited the Govt. health facilities.	12300	5163
No. and proportion of deliveries conducted in the Govt. health facilities	21295	3429
%age of approved posts filled with qualified health workers	65	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	27926	8817
No of staff houses constructed	2	1
No of staff houses constructed (PRDP)	1	1
No of OPD and other wards constructed	2	2
No of OPD and other wards rehabilitated	0	1
No of maternity wards constructed (PRDP)	1	1
Function Cost (UShs '000)	5,515,324	2,437,236
Cost of Workplan (UShs '000):	5,515,324	2,437,236

The following were the highlights of the performance during quarter Two Fy. 2013/2014. OPD new - 199408(159%). 2599(43%) Deliveries were conducted in the health facilities. 5156(96%) Children under one year of age were immunised with DPT3 ,However not all the health workers were paid their salaries during the quarter, 1 supervision visit in areas of Reproductive Health in the Health centres as listed below, monitoring visits for quality assurance, Implementation of eMTCT, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII,

Vote: 554 Tororo District

2013/14 Quarter 2

Workplan 5: Health

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 HCII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, Apetai HC III, 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, Serena HCII, Tororo Police, Kasoli HC II, Benedictine eye Hosp,), 3 DHT review meetings held, 3 monthly HMIS 105, and 108 reports and one Hmis 106a report submitted to MOH through the DHIS2, eMTCT services provided in Tororo County, West Budama South, West Budama North and Tororo Municipality health subdistricts in 19 HC IIIs, 3 HC Ivs and 3 Hospitals,

Vote: 554 Tororo District**2013/14 Quarter 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>	16,926,278	8,911,086	53%	4,231,569	4,311,446	102%
Conditional Grant to Tertiary Salaries	1,215,572	462,977	38%	303,893	201,924	66%
Conditional Grant to Primary Salaries	8,510,167	4,410,830	52%	2,127,542	2,303,295	108%
Conditional Grant to Secondary Salaries	3,429,772	1,559,821	45%	857,443	567,295	66%
Conditional Grant to Primary Education	988,362	658,908	67%	247,091	329,454	133%
Conditional Grant to Secondary Education	1,939,840	1,293,226	67%	484,960	646,613	133%
Conditional transfers to School Inspection Grant	31,621	15,810	50%	7,905	7,905	100%
Conditional Transfers for Non Wage Technical & Farn	241,476	160,984	67%	60,369	80,492	133%
Conditional Transfers for Non Wage Technical Institut	157,987	105,324	67%	39,497	52,662	133%
Conditional Transfers for Primary Teachers Colleges	300,355	200,237	67%	75,089	100,118	133%
Locally Raised Revenues	12,691	3,784	30%	3,173	3,000	95%
Other Transfers from Central Government	16,802	1,864	11%	4,200	0	0%
Multi-Sectoral Transfers to LLGs	4,600	2,430	53%	1,150	2,430	211%
District Unconditional Grant - Non Wage	12,000	2,375	20%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	65,033	32,516	50%	16,258	16,258	100%
<i>Development Revenues</i>	767,420	348,013	45%	191,856	184,231	96%
Conditional Grant to SFG	423,589	211,795	50%	105,897	105,897	100%
Construction of Secondary Schools	187,000	93,500	50%	46,750	46,750	100%
LGMSD (Former LGDP)	33,343	11,134	33%	8,336	0	0%
Locally Raised Revenues	3,974	0	0%	994	0	0%
Multi-Sectoral Transfers to LLGs	119,514	31,584	26%	29,879	31,584	106%
Total Revenues	17,693,698	9,259,098	52%	4,423,424	4,495,677	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,926,278	8,904,352	53%	4,231,569	4,306,534	102%
Wage	13,220,544	6,463,839	49%	3,305,138	3,086,467	93%
Non Wage	3,705,734	2,440,513	66%	926,432	1,220,067	132%
<i>Development Expenditure</i>	767,420	258,597	34%	191,855	143,922	75%
Domestic Development	767,420	258,597	34%	191,855	143,922	75%
Donor Development	0	0		0	0	
Total Expenditure	17,693,698	9,162,948	52%	4,423,424	4,450,456	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,734	0%			
<i>Development Balances</i>		89,416	12%			
Domestic Development		89,416	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		96,150	1%			

By the end of quarter two the department had received Shs 9,259,098,000 against an annual budget of Shs 17,693,698,000 being 52% budget performance of which Shs 4,495,677,000 was received during the quarter representing 102% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 9,162,948,000 of which Shs 4,450,456,000 was spent in quarter two representing 101% performance in the quarter and 52% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 96,150,000 unspent.

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 6: Education**

The over performance in revenue realised was as a result of receiving additional revenue than planned for most of the grants in the department from the Ministry of Finance, Planning and Economic Development. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of first quarter the department had Shs96,150,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the quarter. Payments can only be made for completed works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	141789	141789
No. of student drop-outs	6635	0
No. of Students passing in grade one	500	230
No. of pupils sitting PLE	7000	8000
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE (PRDP)	2	0
Function Cost (UShs '000)	9,985,855	5,212,115
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	164	164
No. of students enrolled in USE	114800	114800
No. of classrooms constructed in USE	8	4
No. of classrooms rehabilitated in USE	12	6
No. of ICT laboratories completed	1	0
Function Cost (UShs '000)	5,654,306	2,971,549
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
Function Cost (UShs '000)	1,915,390	929,524
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	132,917	49,761
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	5,230	0
Cost of Workplan (UShs '000):	17,693,698	9,162,948

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, 246 pupil got division one in 2013 PLE, Constructed 6 classrooms Iyoriang Mukwana, Amori and Wikus primary school, under secondary education Rubongi Army secondary, Manjasi high school. Completion of 5

Vote: 554 Tororo District

2013/14 Quarter 2

Workplan 6: Education

stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo, Pokongo rock, Rock hill, Kalait, Kisoko girls, Merikit, Akadot primary schools, Completion of 5 stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo, Completion of a staff house and two stance pit latrine at Nagongera girls primary school.

Vote: 554 Tororo District**2013/14 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>	783,079	431,504	55%	195,770	268,847	137%
Locally Raised Revenues	6,575	0	0%	1,644	0	0%
Other Transfers from Central Government	678,500	379,304	56%	169,625	238,148	140%
Multi-Sectoral Transfers to LLGs		9,198		0	9,198	
District Unconditional Grant - Non Wage	12,000	0	0%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	86,004	43,002	50%	21,501	21,501	100%
<i>Development Revenues</i>	605,192	247,279	41%	151,298	124,770	82%
Roads Rehabilitation Grant	417,905	208,953	50%	104,476	104,476	100%
LGMSD (Former LGDP)	77,543	18,033	23%	19,386	0	0%
Locally Raised Revenues	9,091	0	0%	2,273	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
Multi-Sectoral Transfers to LLGs	85,053	20,294	24%	21,263	20,294	95%
Total Revenues	1,388,271	678,783	49%	347,068	393,617	113%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	783,079	384,006	49%	195,770	288,719	147%
Wage	86,004	30,802	36%	21,501	14,356	67%
Non Wage	697,075	353,204	51%	174,269	274,363	157%
<i>Development Expenditure</i>	605,192	90,944	15%	151,298	20,294	13%
Domestic Development	605,192	90,944	15%	151,298	20,294	13%
Donor Development	0	0		0	0	
Total Expenditure	1,388,271	474,950	34%	347,068	309,013	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		47,498	6%			
<i>Development Balances</i>		156,335	26%			
Domestic Development		156,335	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,834	15%			

By the end of quarter two the department had received Shs 678,783,000 against an annual budget of Shs 1,388,271,000 being 49% budget performance of which Shs 393,617,000 was received during the quarter representing 113% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 474,950,000 of which Shs 309,013,000 was spent in quarter two representing 89% performance in the quarter and 34% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 203,834,000 unspent.

The over performance on other transfers from central government was due to the fact that all funds for maintenance of community access roads for subcounties (LLGs) were all released in Q2 by Uganda Road Fund. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of first quarter the department had Shs 203,834,000 unspent. This was due delayed execution of works by road contractors, delayed payment of road gangs by Stanbic bank, non payment of staff salaries for december 2013 due to a mix up of the pay

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(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		
No of bottle necks removed from CARs	78	58
Length in Km of Urban unpaved roads routinely maintained	30	30
Length in Km of District roads routinely maintained	490	460
Length in Km. of rural roads constructed	14	12
Length in Km. of rural roads constructed (PRDP)	25	3
Function Cost (UShs '000)	1,388,271	474,950
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,388,271	474,950

The following were the physical achievements during the quarter: 490km of district feeder roads were maintained, 30km of urban roads in Malaba (7) and Nagongera Town(23) councils were maintained. Staff salaries were paid to the works staff for 3 months, One report on road inventory and traffic survey made and submitted to URF and MoWT, One Quarterly report prepared and submitted to URF, copied to MoFPED, MoWT, MoLG, One Workshop on performance agreements with URF was held at URF secretariat, Road rehabilitation and maintenance works supervised and five monthly supervision reports for July, November made, Two vehicles LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station.

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>	27,583	19,700	71%	6,895	14,200	206%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	4,583	8,700	190%	1,145	8,700	760%
<i>Development Revenues</i>	672,530	336,265	50%	159,383	168,133	105%
Conditional transfer for Rural Water	672,530	336,265	50%	159,383	168,133	105%
Total Revenues	700,113	355,965	51%	166,278	182,333	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	27,583	17,413	63%	6,896	11,913	173%
Wage	0	0		0	0	
Non Wage	27,583	17,413	63%	6,896	11,913	173%
<i>Development Expenditure</i>	672,530	167,674	25%	159,382	119,792	75%
Domestic Development	672,530	167,674	25%	159,382	119,792	75%
Donor Development	0	0		0	0	
Total Expenditure	700,113	185,087	26%	166,278	131,705	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,287	8%			
<i>Development Balances</i>		168,591	25%			
Domestic Development		168,591	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		170,878	24%			

-By the end of quarter two the department had received Shs 355,965,000 against an annual budget of Shs 700,113,000 being 51% budget performance of which Shs 182,333,000 was received during the quarter representing 110% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 185,087,000 of which Shs 131,705,000 was spent in quarter two representing 79% performance in the quarter and 26% budget performance in the year. The expenditure was inclusive of funds carried forward from the previous quarter. By the end of the quarter the department had Shs 170,878,000 unspent.

Conditional transfer for Rural Water for the department performed over 100% in quarter two as a result of additional allocations made to the department under PRDP for piped water extension. Multi-Sectoral Transfers to LLGs also performed over 100% because of the urgent need to pay the private operator for operation and maintenance of Nagongera town council water supply. The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of second quarter the department had Shs 170,878,000 unspent. The reason for the low absorption is that the works had just started with contractors mobilising construction materials

(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**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	950	408
No. of water points tested for quality	270	80
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water and Sanitation promotional events undertaken	39	18
No. of water user committees formed.	58	0
No. Of Water User Committee members trained	348	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2
No. of public latrines in RGCs and public places	7	0
No. of deep boreholes drilled (hand pump, motorised)	24	12
No. of deep boreholes rehabilitated	24	32
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
Function Cost (US\$ '000)	700,113	185,087
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	700,113	185,087

Three national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted, Two section motorcycles serviced and repaired in Tororo, Supervision and monitoring visits for quality assure conducted in all the sub counties, rehabilitated 32 old bore holes, construction of water supply in kisoko, water and Sanitation promotional events were undertaken.

Vote: 554 Tororo District**2013/14 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>	197,382	74,644	38%	49,346	47,538	96%
Conditional Grant to District Natural Res. - Wetlands (32,176	51,812	161%	8,044	25,906	322%
Locally Raised Revenues	49,078	3,084	6%	12,270	3,084	25%
Unspent balances – Other Government Transfers	2,991	0	0%	748	0	0%
Multi-Sectoral Transfers to LLGs	11,150	2,150	19%	2,788	950	34%
District Unconditional Grant - Non Wage	31,595	0	0%	7,899	0	0%
Transfer of District Unconditional Grant - Wage	70,392	17,598	25%	17,598	17,598	100%
<i>Development Revenues</i>	53,700	428	1%	13,425	128	1%
Other Transfers from Central Government	38,000	0	0%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	15,700	428	3%	3,925	128	3%
Total Revenues	251,082	75,072	30%	62,771	47,666	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,382	73,422	37%	49,346	45,593	92%
Wage	70,392	35,196	50%	17,598	17,598	100%
Non Wage	126,990	38,226	30%	31,748	27,995	88%
<i>Development Expenditure</i>	53,700	428	1%	13,425	128	1%
Domestic Development	53,700	428	1%	13,425	128	1%
Donor Development	0	0		0	0	
Total Expenditure	251,082	73,850	29%	62,771	45,721	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,222	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,222	0%			

By the end of quarter two the department had received Shs 75,072,000 against an annual budget of Shs 251,082,000 being 30% budget performance of which Shs 47,666,000 was received during the quarter representing 76% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 73,850,000 of which Shs 45,721,000 was spent in quarter two representing 73% performance in the quarter and 29% budget performance in the year. By the end of the quarter the department had Shs 1,222,000 unspent.

Conditional Grant to District Natural Res. - Wetlands for the department performed over 100% in quarter two as a result of additional allocations made to the department under PRDP ment for tree planting. The poor performance under other transfers from central government is because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment

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

By the end of the second quarter the department had Shs 1,222,000 unspent. The unspent balance is for procuring stationaries in land office. The responsible officer delayed making the requisition to that effect.

(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

2013/14 Quarter 2

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	70	40
No. of monitoring and compliance surveys/inspections undertaken	3	1
No. of Water Shed Management Committees formulated	0	2
No. of Wetland Action Plans and regulations developed	2	10
Area (Ha) of Wetlands demarcated and restored	10	1
No. of community women and men trained in ENR monitoring	40	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of environmental monitoring visits conducted (PRDP)	25	10
Function Cost (US\$ '000)	251,082	73,850
Cost of Workplan (US\$ '000):	251,082	73,850

51,000 assorted tree seedlings out of the planned 103,000 were procured and 65 ha out of the planned 113 ha were respectively planted during October and November 2013 rains. These trees were mostly planted in Achilet and Mudakoli local reserves, DATICS, Tororo central forest reserve, Nagongera University campus and by selected tree farmers in other degraded and wetland areas of the district, environmental monitoring visits were conducted, 10 Wetland Action Plans and regulations were developed, 2 Water Shed Management Committees were formulated, 40 Area (Ha) of trees were established.

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	424,257	171,945	41%	106,055	87,806	83%
Conditional Grant to Functional Adult Lit	21,775	10,888	50%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	13,708	50%	6,845	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	9,932	50%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%	10,367	10,367	100%
Locally Raised Revenues	16,666	550	3%	4,167	550	13%
Multi-Sectoral Transfers to LLGs	82,973	14,693	18%	20,743	9,101	44%
District Unconditional Grant - Non Wage	12,000	392	3%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	202,095	101,048	50%	50,524	50,524	100%
<i>Development Revenues</i>	169,496	31,212	18%	42,374	3,000	7%
LGMSD (Former LGDP)	15,068	6,000	40%	3,767	3,000	80%
Multi-Sectoral Transfers to LLGs	154,428	25,212	16%	38,607	0	0%
Total Revenues	593,753	203,157	34%	148,429	90,806	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,257	169,984	40%	106,056	90,375	85%
Wage	202,095	99,776	49%	50,524	49,531	98%
Non Wage	222,162	70,208	32%	55,532	40,844	74%
<i>Development Expenditure</i>	169,496	31,212	18%	42,373	3,000	7%
Domestic Development	169,496	31,212	18%	42,373	3,000	7%
Donor Development	0	0		0	0	
Total Expenditure	593,753	201,196	34%	148,429	93,375	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,961	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,961	0%			

By the end of quarter two the department had received Shs 203,157,000 against an annual budget of Shs 593,753,000 being 34% budget performance of which Shs 90,806,000 was received during the quarter representing 61% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 201,196,000 of which Shs 93,375,000 was spent in quarter two representing 63 performance in the quarter and 34% budget performance in the year. By the end of the quarter the department had Shs 1,961,000 unspent.

The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court.

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

By the end of the second quarter the department had Shs 1,961,000 unspent. The funds that remained unspent are for CDD groups. Internal transfers with the banks delayed the tranfers of these funds to the sub counties.

(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**2013/14 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	120	32
No. FAL Learners Trained	220	220
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported	2	0
Function Cost (UShs '000)	593,753	201,196
Cost of Workplan (UShs '000):	593,753	201,196

The activities implemented included; CDD monitoring and support supervision visits and special grant support supervision meetings, facilitation of community Development workers non-wage component to mobilize communities for government programmes, handle social protection activities recommend CBOs for registration at the District, register groups, Facilitating FAL instructors and monitoring FAL activities, celebration of the Day of the African child and International youth day at achillet primary school, Holding meetings of the youth council executive, women council executive, Disability council executive, full council executive meeting for the three councils of women, youth and Disability. Special grant meeting, holding the District NGO monitoring committee meetings, resettlement of children.

Vote: 554 Tororo District**2013/14 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>	193,906	62,060	32%	48,476	30,722	63%
Conditional Grant to PAF monitoring	51,039	27,275	53%	12,760	14,515	114%
Locally Raised Revenues	45,489	450	1%	11,372	450	4%
Multi-Sectoral Transfers to LLGs	24,567	11,228	46%	6,141	5,453	89%
District Unconditional Grant - Non Wage	31,595	2,499	8%	7,899	0	0%
Transfer of District Unconditional Grant - Wage	41,216	20,608	50%	10,304	10,304	100%
<i>Development Revenues</i>	43,802	9,541	22%	10,950	3,096	28%
LGMSD (Former LGDP)	30,513	4,342	14%	7,628	0	0%
Locally Raised Revenues	3,589	0	0%	897	0	0%
Multi-Sectoral Transfers to LLGs	9,700	5,199	54%	2,425	3,096	128%
Total Revenues	237,708	71,601	30%	59,426	33,818	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	193,906	57,007	29%	48,477	37,907	78%
Wage	41,216	18,374	45%	10,304	8,070	78%
Non Wage	152,690	38,633	25%	38,173	29,837	78%
<i>Development Expenditure</i>	43,802	9,541	22%	10,949	3,096	28%
Domestic Development	43,802	9,541	22%	10,949	3,096	28%
Donor Development	0	0		0	0	
Total Expenditure	237,708	66,548	28%	59,426	41,003	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,053	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,053	2%			

By the end of quarter two the department had received Shs 71,601,000 against an annual budget of Shs 237,708,000 being 30% budget performance of which Shs 33,818,000 was received during the quarter representing 57% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 66,548,000 of which Shs 41,003,000 was spent in quarter two representing 69% performance in the quarter and 28% budget performance in the year. By the end of the quarter the department had Shs 5,053,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because of the change in planning and budgeting cycle that shifted the dates ahead. While the Conditional Grant to PAF monitoring performed over 100% because political monitoring under PRDP was charged under charged under the Planning Unit. The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court. While under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the second quarter the department had Shs 5,053,000 unspent. The unspent balance is meant for PRDP and unpaid salaries for the month of december 2013 due to a mix up of the pay roll at the Ministry of Public Service

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 10: Planning****(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	5	5
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	237,708	66,548
Cost of Workplan (UShs '000):	237,708	66,548

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

Vote: 554 Tororo District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	132,034	29,256	22%	33,009	14,868	45%
Conditional Grant to PAF monitoring	5,021	2,510	50%	1,255	1,255	100%
Locally Raised Revenues	43,879	180	0%	10,970	180	2%
Multi-Sectoral Transfers to LLGs	6,449	2,460	38%	1,612	2,160	134%
District Unconditional Grant - Non Wage	31,595	1,560	5%	7,899	0	0%
Transfer of District Unconditional Grant - Wage	45,090	22,546	50%	11,273	11,273	100%
Total Revenues	132,034	29,256	22%	33,009	14,868	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	132,034	29,256	22%	33,009	14,868	45%
Wage	45,090	22,546	50%	11,274	11,273	100%
Non Wage	86,944	6,710	8%	21,735	3,595	17%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	132,034	29,256	22%	33,009	14,868	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter two the department had received Shs 29,256,000 against an annual budget of Shs 132,034,000 being 22% budget performance of which Shs 14,868,000 was received during the quarter representing 45% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 29,256,000 of which Shs 14,868,000 was spent in quarter two representing 45% performance in the quarter and 22% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because of the need to conduct additional audits demanded by the council.

The poor performance under District Unconditional Grant - Non Wage allocation to the department is because the district had other pressing committees ie paying outstanding creditors who were threatening to take the district to court.

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

Nil

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	11	2
Date of submitting Quaterly Internal Audit Reports	17/10/13	17/10/2013
Function Cost (UShs '000)	132,034	29,256

Vote: 554 Tororo District

2013/14 Quarter 2

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	132,034	29,256

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

Vote: 554 Tororo District**2013/14 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. Five national and local functions commemorated independence day, day of the African child, World AIDS day, Environment day, day of the girl child. 2. One computer procured at the district head quarters 3. 24 consultation visits made to line ministr	1. Staff salaries paid for three months. 2. 14 three day trainings conducted for CPMC, CPC, & SAC in financial and procurement management, under NUSAF2, in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC,K
General Staff Salaries		97,044
Incapacity, death benefits and funeral expenses		0
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		1,129
Bad Debts		50,000
IFMS Recurrent Costs		7,500
Subscriptions		0
Electricity		5,066
Water		0
Travel Inland		4,086
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	156,374	97,044
Non Wage Rec't:	63,774	67,780
Domestic Dev't:		
Donor Dev't:		
Total	220,148	164,824

Output: Human Resource Management

Non Standard Outputs:	13 consultation visits made to ministries of public service-10 ,finance-1 and local Government-2.	1. One consultation visit made to the Ministry of Public Service.
General Supply of Goods and Services		0
Travel Inland		290
Wage Rec't:		
Non Wage Rec't:	7,533	290
Domestic Dev't:		

Vote: 554 Tororo District**2013/14 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>Donor Dev't:</i>		
Total	7,533	290
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	no ()	no (N/A)
No. (and type) of capacity building sessions undertaken	2 (1. Career Development and skills development courses for 2 members of staff at various institutions of learning undertaken at UMI-Procurement officer, senior accountant)	1 (1. One member of staff sponsored for career development courses at UMI Procurement officer.)
Non Standard Outputs:	1. 79 LLG staff mentored in performance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters. 2. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..	nil
<i>Staff Training</i>		3,784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,146	3,784
<i>Donor Dev't:</i>		
Total	16,146	3,784
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 ((Petta-65, Paya-65; Nagongera-65 Kisoko-65 Rubongi-65, Nabuyoga-65, Kirewa-65, Magola-65, Sopsop-65 Merikit-65, Molo-65, Mukuju-65, Osukuru-65 ,Iyolwa-65 Mella-65 Kwapa-65,Mulanda-65).)	0 (No Recruitment carried out in the Lower Local Governments 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) at the district head quarters.)
Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)
<i>Travel Inland</i>		5,906
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,000	5,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,000	5,906
Output: Public Information Dissemination		

Vote: 554 Tororo District

2013/14 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

Non Standard Outputs:	1. One newsletters published at the district Headquarters on a quarterly basis. 2. All district notice boards posted on a quarterly basis	Nil
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Advertising and Public Relations 0

Wage Rec't:

Non Wage Rec't: 8,000 0

Domestic Dev't:

Donor Dev't:

Total **8,000** **0**

Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Offices and the surrounding of the district head quarters cleaned and maintained
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Contract Staff Salaries (Incl. Casuals, Temporary) 460

Wage Rec't:

Non Wage Rec't: 5,000 460

Domestic Dev't:

Donor Dev't:

Total **5,000** **460**

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	0 (N/A)
No. of monitoring reports generated	0	0 (N/A)

Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters. 2. Three office buildings maintained at the district head quarters.	Nil
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Travel Inland 0

Maintenance - Civil 0

Wage Rec't:

Non Wage Rec't: 3,500 0

Domestic Dev't:

Donor Dev't:

Total **3,500** **0**

Output: Records Management

Vote: 554 Tororo District

2013/14 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

Non Standard Outputs:	1. Three filing cabinets procured for registry section. 2. Nine hundred letters filed at registry section. 3. Six hundred fifty performance appraisal forms filed. 4. Two thousand two hundred fifty performance appraisal forms procured	Nil
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,912	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,912	0

Output: Procurement Services

Non Standard Outputs:	Three news paper adverts run for contractors and utility operators	Nil
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,500	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	0 (N/A)
No. of solar panels purchased and installed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (Completion of extension workers houses at Molo, Sub county Hqtrs.)	2 (Completion of extension workers houses at Kwapa, Sub county Hqtrs, Completion of an office block at Merikit, Sub county Hqtrs.)

Non Standard Outputs:

<i>Non-Residential Buildings</i>		32,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,344	32,441
<i>Donor Dev't:</i>		0
Total	19,344	32,441

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and	0	0 (N/A)
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Vote: 554 Tororo District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
installed		
No. of administrative buildings constructed	0	0 (N/A)
No. of existing administrative buildings rehabilitated	1 (one office block completed at Kwapa county Headquarters)	1 (one Veterinary office block completed at the District Hqtrs)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		23,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	62,611	23,402
<i>Donor Dev't:</i>		0
Total	62,611	23,402

Output: Other Capital

<i>Cultivated Assets</i>		345,347
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	827,091	345,347
<i>Donor Dev't:</i>		0
Total	827,091	345,347

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	(N/A)	30/6/2014 (N/A)
Non Standard Outputs:	Salaries for 36 finance department staff paid. 18 IFMS Computers and 1 Generator Serviced at the district head quarters. One departmental Motor Vehicle Serviced at Total service station.	Salaries for 36 finance department staff paid for the months of October and November. 18 IFMS Computers and 1 Generator Serviced at the district head quarters.
<i>General Staff Salaries</i>		40,610
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>IFMS Recurrent Costs</i>		1,710

Vote: 554 Tororo District**2013/14 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		
<i>General Supply of Goods and Services</i>		1,186
<i>Travel Inland</i>		2,734
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	40,610	40,610
<i>Non Wage Rec't:</i>	7,978	5,690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	48,588	46,300

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	260367000 (District head quarters (144,470,697) and sub counties of Petta (4,091,809), Paya (3,465,782); Nagongera (3,590,675) Kisoko (3,261,270), Rubongi (15,236,955), Nabuyoga (5,026,946), Kirewa (2,123,182), Magola (2,146,912), Sopsop (1,405,047), Merikit (5,035,844), Molo (6,650,556), Mukuju (2,322,074), Osukuru (49,066,156) ,Iyolwa (1,973,310), Mella (2,591,531), Kwapa (2,098,203), Mulanda (5,809,795).)	272947020 (District head quarters (186,386,191) and sub counties of Petta (715,443), Paya (1,020,000); Nagongera (1,719,624) Kisoko (1,466,250), Rubongi (2,248,973), Nabuyoga (4,950,000), Kirewa (2,005,000), Magola (2,230,000), Merikit (200,000), Molo (2,077,969), Mukuju (4,334,000), Osukuru (20,933,612) ,Iyolwa (139,915), Mella (472,948), Mulanda (2,718,401), Nagongera Town Council (10,360,694), malaba Town Council (28,968,000))
Value of Hotel Tax Collected	800000 (District head quarters (280,000) and sub counties of Molo (137,500), Mukuju (50,000), Osukuru (220,000) ,Merikit (50,000),Mella (50,000))	90000 (Local hotel tax collected from Malaba Town council.)
Value of LG service tax collection	54585000 (sub counties of Petta (1,428,496), Paya (1,714,195); Nagongera (2,070,728), Kisoko (1,821,631) Rubongi (2,571,292), Nabuyoga (1,704,671), Kirewa (2,190,360), Magola (857,097), Sopsop (639,318) Merikit (1,904,661), Molo (1,142,796), Mukuju (5,135,919), Osukuru (5,311,981),Iyolwa (1,571,345), Mella (1,333,262), Kwapa (1,142,796),Mulanda (2,939,702).)	62135147 (District head quarters (39,471,911) and sub counties of Nagongera (1,257,329), Kisoko (1,843,079) Rubongi (1,827,140), Nabuyoga (1,308,032), Kirewa (502,941), Magola (181,807), Sopsop (159,771) Merikit (1,252,251), Mukuju (3,233,900), Osukuru (4,517,,500),Iyolwa (1,053,924), Mella (284,587), Mulanda (1,651,716), Nagongera Town Council (1,075,000), malaba Town council (560,030).)
Non Standard Outputs:	Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.	Not achieved.
<i>Printing, Stationery, Photocopying and Binding</i>		227
<i>Travel Inland</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,650	227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,650	227

Output: Budgeting and Planning Services

Vote: 554 Tororo District

2013/14 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

Date for presenting draft Budget and Annual workplan to the Council	(N/A)	30/5/2014 (N/A)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	30/5/2014 (N/A)
Non Standard Outputs:	Production of one supplementary budget for council approval at the district head quarters.	Production of one supplementary budget for council approval at the district head quarters.

<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	411

Output: LG Expenditure mangement Services

Non Standard Outputs:	Submission of 3 monthly reports to the CAO, and 1 quarterly reports to the, MOFPED, MOLG; 1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations. 4 monitoirng activities conducted in the sub counti	Nil
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,982	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,982	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(N/A)	30/9/2014 (N/A)
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Vote: 554 Tororo District**2013/14 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		
Non Standard Outputs:	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and K	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka
<i>Allowances</i>		180
<i>Staff Training</i>		6,465
<i>Printing, Stationery, Photocopying and Binding</i>		1,631
<i>Travel Inland</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	8,686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	8,686

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	2 council meeting held in the District headquarters.	One council meeting held at the District council chambers
	Salaries paid to political leaders and technical staff	Salaries paid for 8 staff for the months of October to December 2013
	One vehicle for the district Chairperson maintained	Ten days monitoring conducted in all the sub counties in the district.
	one vehicle for District Chairperson procured at the District headquarters	
<i>Printing, Stationery, Photocopying and Binding</i>		1,105
<i>General Staff Salaries</i>		46,830
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		360
<i>Allowances</i>		29,333
<i>Books, Periodicals and Newspapers</i>		69
<i>Welfare and Entertainment</i>		3,080
<i>Travel Inland</i>		3,756
<i>Fuel, Lubricants and Oils</i>		1,500

Vote: 554 Tororo District**2013/14 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)
3. Statutory Bodies		
Maintenance - Vehicles		0
Wage Rec't:	46,831	46,830
Non Wage Rec't:	117,702	39,203
Domestic Dev't:		
Donor Dev't:		
Total	164,532	86,033

Output: LG procurement management services

Non Standard Outputs:	<p>6 Meetings held to consider award of contracts at the District head quarters.</p> <p>3 Evaluation Committee Meetings per quarter at the District head quarters.</p> <p>1 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA</p> <p>1 Pre-bid meet</p>	<p>4 meetings were held to consider awards for works and services</p> <p>one evaluation committee meeting held to consider bids</p>
Allowances		1,110
Advertising and Public Relations		0
Books, Periodicals and Newspapers		191
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	11,133	1,301
Domestic Dev't:		
Donor Dev't:		
Total	11,133	1,301

Output: LG staff recruitment services

Non Standard Outputs:	<p>10 Meetings held at the District Headquarters</p> <p>One quarterly monitoring visits held in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Muland</p>	<p>10 Meetings were held during the quarter at District Service Commission Offices</p> <p>One quarterly monitoring was conducted to lower health units in both sub counties and Municipality.</p>
Allowances		7,086
Books, Periodicals and Newspapers		178
Welfare and Entertainment		474
Printing, Stationery, Photocopying and Binding		1,827

Vote: 554 Tororo District**2013/14 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>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		58
<i>Travel Inland</i>		1,793
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	20,883	12,616
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,733	12,616
Output: LG Land management services		
No. of Land board meetings	2 (2 District Landboard meetings held at the district headquarter)	3 (3 meetings held at the District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	125 (Sopsop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	467 (Osukuru, Tororo Municipal Council, Malaba, Rubongi, Nagongera Town Council)
Non Standard Outputs:	2 minutes submitted to the Ministry of Lands 1 Town Board of Kwapa planned	1 minutes submitted to the ministry of lands
<i>Allowances</i>		2,370
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	2,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	2,370
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	3 (3 DPAC Meetings held at the District headquarter.)	2 (2 Meetings were held to discuss Tororo Municipal Council reports)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,750
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,948	3,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,948	3,750
Output: Standing Committees Services		

Vote: 554 Tororo District**2013/14 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

Non Standard Outputs:	9 committee meetings held at the District Headquarters	Nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	0

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

Non Standard Outputs:	Completion of payment for the chairpersons vehicle	Completion of payment for the district chairpersons vehicle
<i>Transport Equipment</i>		30,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,500	30,633
<i>Donor Dev't:</i>		0
Total	26,500	30,633

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

Non Standard Outputs:	At least 1 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	Six higher level farmers organizations (HLFOs) trained in group management in Kisoko; Seven HLFOs capacity building needs assessed and identified; Memorandum of understanding (MoU) signed between market information centres and the district but not yet ope
<i>Travel Inland</i>		824
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	824
<i>Donor Dev't:</i>		
Total	1,000	824

Vote: 554 Tororo District**2013/14 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**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)
Non Standard Outputs:	At least one adaptive trial established and maintained in each sub-county Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	One DARST meeting held at the district to identify technologies for establishment and making of plt levels for adaptive research trials; At least 1 physical and financial report produced and submitted to the district administrators, political leaders, NAA
<i>General Staff Salaries</i>		101,892
<i>Allowances</i>		769
<i>Workshops and Seminars</i>		4,140
<i>Printing, Stationery, Photocopying and Binding</i>		856
<i>Bank Charges and other Bank related costs</i>		179
<i>Telecommunications</i>		500
<i>Information and Communications Technology</i>		527
<i>General Supply of Goods and Services</i>		522
<i>Travel Inland</i>		467
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,764
<i>Maintenance Machinery, Equipment and Furniture</i>		179
<i>Wage Rec't:</i>	97,046	101,892
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,216	9,901
<i>Donor Dev't:</i>		
Total	115,262	111,793

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

No. of farmers receiving Agriculture inputs	650 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (28), Merikit (35), Molo (46), Mukuju (42), Mulanda (21), Nabuyoga (28), Nagongera s/c (21), Nagongera TC (28), Osukuru (28), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	100 (Farmers receiving agricultural inputs in Eastern division-0, Iyolwa-0, Kirewa-0, Kisoko-0, Kwapa-0, Magola-0, Malaba TC-0, Mella-0, Merikit-0, Molo-0, Mukuju-0, Mulanda-0, Nabuyoga-0, Nagongera s/c-0, Nagongera TC-100, Osukuru-0, Paya-0, Petta-0, Rubongi-0, Sopsop-0, Western division-0.)
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Vote: 554 Tororo District**2013/14 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

No. of farmer advisory demonstration workshops	52 (Farmer advisory demonstration workshops in Eastern division (2), Iyolwa (2), Kirewa (2), Kisoko (2), Kwapa (2), Magola (4), Malaba TC (2), Mella (4), Merikit (10), Molo (3), Mukuju (3), Mulanda (1), Nabuyoga (2), Nagongera s/c (1), Nagongera TC (2), Osukuru (2), Paya (2), Petta (2), Rubongi (2), Sopsop (2), Western division (2).)	9 (Farmer advisory demonstration workshops in Eastern division (1), Iyolwa (0), Kirewa (0), Kisoko (0), Kwapa (1), Magola (0), Malaba TC (0), Mella (1), Merikit (0), Molo (1), Mukuju (0), Mulanda (1), Nabuyoga (0), Nagongera s/c (1), Nagongera TC (0), Osukuru (0), Paya (0), Petta (1), Rubongi (1), Sopsop (1), Western division (0).)
No. of farmers accessing advisory services	1732 (Farmers accessing advisory services in Eastern division (28), Iyolwa (28), Kirewa (41), Kisoko (28), Kwapa (28), Magola (28), Malaba TC (35), Mella (100), Merikit (374), Molo (100), Mukuju (42), Mulanda (43), Nabuyoga (28), Nagongera s/c (86), Nagongera TC (28), Osukuru (625), Paya (28), Petta (28), Rubongi (35), Sopsop (28), Western division (28).)	3961 (Farmers/groups accessing advisory services in Eastern division-380, Iyolwa-0, Kirewa-2142, Kisoko-0, Kwapa-40, Magola-0, Malaba TC-165, Mella-20, Merikit-0, Molo-400, Mukuju-526, Mulanda-0, Nabuyoga-0, Nagongera s/c-1, Nagongera TC-66, Osukuru-51, Paya-24, Petta-79, Rubongi-37, Sopsop-0, Western division-30.)
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
Non Standard Outputs:	At least 1 report produced from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyog	At least 1 physical and financial report produced and submitted to the district for consolidation from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwa

<i>Transfers to other gov't units(capital)</i>		252,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	322,010	252,128
<i>Donor Dev't:</i>	0	0
Total	322,010	252,128

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

Non Standard Outputs:	At least one progress report prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the	Facilitated the Production committee members and DPO to participate in the World Food Day in Serere district; Facilitated quarter two report preparation for submission to MAAIF; Facilitated the operation and maintenance office equipment and vehicles at th
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<i>General Staff Salaries</i>		73,439
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		209

Vote: 554 Tororo District**2013/14 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		
<i>Printing, Stationery, Photocopying and Binding</i>		33
<i>Bank Charges and other Bank related costs</i>		125
<i>General Supply of Goods and Services</i>		42
<i>Travel Inland</i>		2,383
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		5,074
<i>Maintenance Machinery, Equipment and Furniture</i>		139
<i>Wage Rec't:</i>	68,152	73,439
<i>Non Wage Rec't:</i>	7,869	8,003
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,021	81,442
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NA)	0 (NA)
Non Standard Outputs:	At least one report produced on the status of major crop pests and diseases in all sub-counties in the district; At least one report produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,213	0
<i>Domestic Dev't:</i>	3,658	0
<i>Donor Dev't:</i>		
Total	4,871	0
Output: Livestock Health and Marketing		
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-401, Iyolwa--803, Kirewa-1,116, Kisoko-852, Kwapa-852, Magola-530, Malaba TC-319, Mella-550 Merikit-1,552, Molo-1,280, Mukuju-1,169, Mulanda-1,166, Nabuyoga-1,235, Nagongera s/c-630, Nagongera TC-775, Osukuru-1,517, Paya-858, Petta-657, Rubongi-1,310, Sopsop-735, Western division-286.)	115158 (Animals vaccinated in Eastern division-2484, Iyolwa-5930, Kirewa-8242, Kisoko-6292, Kwapa-6292, Magola-3283, Malaba TC-1976, Mella-3406, Merikit-9612, Molo-7928, Mukuju-7240, Mulanda-7222, Nabuyoga-7649, Nagongera s/c-3902, Nagongera TC-4800, Osukuru-9396, Paya-5314, Petta-4069, Rubongi-8113, Sopsop-4552, Western division-2544.)

Vote: 554 Tororo District**2013/14 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 livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-25, Iyolwa-25, Kirewa-30, Kisoko-25, Kwapa-25, Magola-25, Malaba TC & Mella-25, Merikit-62, Molo-25, Mukuju-30, Mulanda-30, Nabuyoga-25, Nagongera s/c, Nagongera TC-25, Osukuru-30, Paya-25, Petta-25, Rubongi-30, Sopsop-25, Western division-25.)	14281 (Animals slaughtered in Eastern division-1746, Iyolwa-704, Kirewa-3845, Kisoko-704, Kwapa-704, Magola-704, Malaba TC & Mella-711, Merikit-745, Molo-704, Mukuju-800, Mulanda-845, Nabuyoga-704, Nagongera s/c, Nagongera TC-704, Osukuru-845, Paya-704, Petta-704, Rubongi-845, Sopsop-704, Western division-704.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1,050, Iyolwa-500, Kirewa-537, Kisoko-575, Kwapa-600, Magola-492, Malaba TC-&Mella-700, Merikit-622, Molo-625, Mukuju-550, Mulanda-587, Nabuyoga-550, Nagongera s/c& Nagongera TC-625, Osukuru-650, Paya-512, Petta-625, Rubongi-562, Sopsop-487.)	15623 (Livestock using dips constructed or Foot pump sprayers in Eastern division-1036, Iyolwa-762, Kirewa-818, Kisoko-879, Kwapa-919, Magola-753, Malaba TC-&Mella-692, Merikit-949, Molo-953, Mukuju-840, Mulanda-897, Nabuyoga-840, Nagongera s/c& Nagongera TC-953, Osukuru-993, Paya-784, Petta-953, Rubongi-858, Sopsop-744.)
Non Standard Outputs:	At least 42,437 heads of cattle sampled for Trypanosomiasis tests in Eastern division-515, Iyolwa-237, Kirewa-237, Kisoko-237, Kwapa-237, Magola-237, Malaba TC-237, Mella-237, Merikit-237, Molo-237, Mukuju-237, Mulanda-237, Nabuyoga-237, Nagongera s/c-2	At least 20,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in Kirewa-1062, Kisoko-1062, Kwapa-1062, Merikit-1062, Molo-1062, Mulanda-1062, Osukuru-1062, Rubongi-1062, Sopsop-1062. At least one report o
<i>Allowances</i>		168
<i>General Supply of Goods and Services</i>		978
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,342	5,376
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,342	5,376
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (Fish pond demonstration site provided with predator control structures in Kirewa.)	258 (Fish ponds maintained in Eastern division-23, Iyolwa-9, Kirewa-8, Kisoko-16, Kwapa-3, Magola-30, Malaba TC-10, Mella-9, Merikit-5, Molo-6, Mukuju-16, Mulanda-24, Nabuyoga-1, Nagongera s/c-12, Nagongera TC-1, Osukuru-24, Paya-6, Petta-0, Rubongi-25, Sopsop-5, Western division-25.)
Quantity of fish harvested	2375 (In the entire district)	8716 (Kilograms of fish harvested in Eastern division-2450, Iyolwa-200, Kirewa-300, Kisoko-270, Kwapa-54, Magola-900, Malaba TC-132, Mella-0, Merikit-90, Molo-120, Mukuju-650, Mulanda-340, Nabuyoga-30, Nagongera s/c-150, Nagongera TC-70, Osukuru-510, Paya-0, Petta-0, Rubongi-650, Sopsop-200, Western division-1600.)
No. of fish ponds stocked	65 (In the entire district)	177 (Fish ponds stocked in Eastern division-20, Iyolwa-2, Kirewa-6, Kisoko-10, Kwapa-2, Magola-24, Malaba TC-5, Mella-2, Merikit-2, Molo-4, Mukuju-12, Mulanda-15, Nabuyoga-0, Nagongera s/c-10, Nagongera TC-1, Osukuru-10, Paya-4, Petta-0, Rubongi-20, Sopsop-3, Western division-15.)

Vote: 554 Tororo District**2013/14 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 40 fish farmers technically supported in Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-2, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-	At least 83 fish farmers (31 female) technically supported in Eastern division-0, Iyolwa-0, Kirewa-0, Kisoko-0, Kwapa-0, Magola-0, Malaba TC-0, Mella-0, Merikit-0, Molo-0, Mukuju-0, Mulanda-40, Nabuyoga-0, Nagongera s/c-0, Nagongera TC-0, Osukuru-0, Pay
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		833
<i>Telecommunications</i>		26
<i>Fuel, Lubricants and Oils</i>		261
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	586	587
<i>Domestic Dev't:</i>	1,565	833
<i>Donor Dev't:</i>		
Total	2,151	1,420
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 1 report on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, N	At least 1 report produced on tsetse fly surveillance and monitoring covering Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Rubongi, Western division. At least 1 report produced on inspec
<i>Allowances</i>		220
<i>Travel Inland</i>		1,820
<i>Fuel, Lubricants and Oils</i>		2,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,756	4,140
<i>Domestic Dev't:</i>	515	0
<i>Donor Dev't:</i>		
Total	2,271	4,140
Output: Support to DATICs		
Non Standard Outputs:	At least 1 teaching demonstration in crop and livestock established and/or maintained at Tororo DATIC. At least 1 report produced on performance and service delivery at Tororo DATIC.	At least 7 teaching demonstrations in crop and 3 in livestock maintained at Tororo DATIC. At least 1 report produced on performance and service delivery at Tororo DATIC.
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0

Vote: 554 Tororo District**2013/14 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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		108
General Supply of Goods and Services		2,153
Fuel, Lubricants and Oils		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	5,610	108
Domestic Dev't:	1,548	2,153
Donor Dev't:		
Total	7,158	2,261
3. Capital Purchases		
Output: Slaughter slab construction		
No of slaughter slabs constructed	1 (Completion of slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Kisoko (Kisoko central).)	1 (Slaughter slab with two-stance VIP latrine and chain link perimeter fence in Rubongi constructed by M/s Mass Technology (U) Ltd and first certificate paid)
Non Standard Outputs:	NA	NA
<i>Other Structures</i>		10,035
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,223	10,035
<i>Donor Dev't:</i>		0
Total	11,223	10,035
Output: Crop marketing facility construction		
No of plant marketing facilities constructed	1 (Completion of Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired for Poyameri trading centre grain store, Magola sub-county)	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,535	0
<i>Donor Dev't:</i>		0
Total	10,535	0
Output: PRDP-Abattoir construction and rehabilitation		
No. of abattoirs rehabilitated in Urban areas	0 (NA)	0 (NA)
No. of abattoirs constructed in Urban areas	1 (Completion of Abattoir constructed in Malaba town council.)	0 (NA)
Non Standard Outputs:	NA	NA

Vote: 554 Tororo District**2013/14 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

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

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

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meetings conducted and reported in Malaba town council,)	0 (NA)
No of businesses inspected for compliance to the law	4 (Businesses inspected and reported on in Nagongera town council-2, Molo-2)	0 (NA)
No of businesses issued with trade licenses	0 (NA)	0 (NA)
No of awareness radio shows participated in	1 (Radio talk show conducted at Veros radio in Tororo town.)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	315	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	315	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to the market in Malaba town council-1, Kwapa-1)	0 (NA)
No. of market information reports disseminated	1 (Market information report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market prices report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)
Non Standard Outputs:	NA	NA
<i>Allowances</i>		96
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Fuel, Lubricants and Oils</i>		178
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	285	285
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2013/14 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	285	285
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Additional information required by the sector on quarterly Performance

There is no additional information needed by the sector. However, some of the development partners' implemented their agricultural related projects in the quarter under review. These include but not limited to: Plan Uganda (Training farmers in groundnut v

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

Non Standard Outputs:

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

1) 3 District Health management Team review meetings held at the District health office,
2) 3 monthly HMIS reports (Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,
3) 1 Quarterly OBT report submi

Allowances		14,564
Medical Expenses (To Employees)		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		1,720
Workshops and Seminars		300
Computer Supplies and IT Services		200
Special Meals and Drinks		2,030
Printing, Stationery, Photocopying and Binding		2,416
Subscriptions		50
District PHC wage		767,092
Telecommunications		175
Water		444
General Supply of Goods and Services		496
Travel Inland		3,997
Fuel, Lubricants and Oils		2,127
Maintenance - Vehicles		808
Wage Rec't:	953,722	767,092
Non Wage Rec't:	17,538	11,086
Domestic Dev't:		
Donor Dev't:	52,684	18,241
Total	1,023,943	796,419

2. Lower Level Services

Vote: 554 Tororo District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	3525 (3525 total number of inpatients visited Tororo Hospital.)	3377 (3377 total number of inpatients visited Tororo Hospital.)
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	89 (89% of the approved post filled with trained health workers in Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	800 (800 deliveries conducted inTororo Hospital.)	1075 (1075deliveries conducted inTororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12225 (12225 total Number of outpatients visitedTororo Hospital)	14607 (14607total Number of outpatients visitedTororo Hospital)
Non Standard Outputs:	1200 children immunised with DPT3 at Tororo Hospital	279 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other gov't units(current)</i>		81,798
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,328	81,798
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	12,500	0
Total	84,828	81,798

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3555 (3555 out patients visited the NGO hospitals st. Anthony's Hospital 2225 Benedictine Eye Hospital 1330)	2780 (2780 out patients visited the NGO hospitals st. Anthony's Hospital 1896 Benedictine Eye Hospital 884)
No. and proportion of deliveries conducted in NGO hospitals facilities.	163 (163 deliveries conducted in St. Anthonys Hospital.)	86 (86 deliveries conducted in St. Anthonys Hospital.)
Number of inpatients that visited the NGO hospital facility	178 (178 children immunised with DPT3 at St. Anthony's Hospital)	73 (73 children immunised with DPT3 at St. Anthony's Hospital)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		76,301
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,476	76,301
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,476	76,301

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	238 (238 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 113 Mifumi HCIII 125.)	188 (188 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 76 Mifumi HCIII 112)
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Vote: 554 Tororo District**2013/14 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			
Number of inpatients that visited the NGO Basic health facilities	429 (429 total number of in patients visited the following facilities True Vine HCIII 360 Mifumi HCIII70,)	12 (12 total number of in patients visited the following facilities True Vine HCIII 12 Mifumi HCIII 0)	
Number of outpatients that visited the NGO Basic health facilities	3350 (3350 total number of outpatients visited the following health facilities True Vine HCIII 1425, Mifumi HCIII 1306 Save and serve HCII455 NAYOFAH HCII 163.)	2359 (2359 total number of outpatients visited the following health facilities True Vine HCIII 145, Mifumi HCIII 2069 NAYOFAH HCII 145.)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (True Vine HCIII 26, Mifumi HCIII 21, Save and serve HCII 5,)	53 (True Vine HCIII 0 Mifumi HCIII 53)	
Non Standard Outputs:	N/A	N/A	
<i>LG Conditional grants(current)</i>			5,851
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>	7,334		5,851
<i>Domestic Dev't:</i>	0		0
<i>Donor Dev't:</i>	0		0
Total	7,334		5,851

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

No. of children immunized with Pentavalent vaccine	6981 (5378 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2100 West Budama North HSD - 1516 West Budama South HSD - 1433 Tororo County HSD -1932)	3781 (5378 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 672 West Budama North HSD - 836 West Budama South HSD - 778 Tororo County HSD -1495)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII - 65%, Kirewa Community HCIII -65%, Panyangasi HCIII -65%, Poyameri HCIII - -65%, Kiyeyi HCIII -65%, Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII - 65%, Poyameri HCIII - -65%, Kiyeyi HCIII - 65%, Iyolwa HCIII -65%, Molo HCIII V - 65%, Merikit HCIII -65%, Osukuru HCIII - 65%, Malaba HCIII -65%, Kwapa HCIII - 65%, Mella HCIII -65%,)

Vote: 554 Tororo District**2013/14 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 the Govt. health facilities	5324 (5324 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 449, Nagongera HC IV - 459, Mulanda HCIV - 439, Kisoko HCIII - 240, Petta HCIII - 185, Paya HCIII - 332, Kirewa Community HCIII - 329, Panyangasi HCIII - 451, Poyameri HCIII - 190, Kiyeyi HCIII - 320, Iyolwa HCIII - 210, Molo HCIII - 209, Merikit HCIII - 281, Osukuru HCIII - 574, Malaba HCIII - 121, Kwapa HCIII - 249, Mella HCIII - 288)	1951 (1951 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 184, Nagongera HC IV - 247, Mulanda HCIV - 245, Kisoko HCIII - 37, Petta HCIII - 32, Paya HCIII - 80, Kirewa Community HCIII - 152, Panyangasi HCIII - 24, Poyameri HCIII - 19, Kiyeyi HCIII - 25, Iyolwa HCIII - 50, Molo HCIII - 30, Merikit HCIII - 66, Osukuru HCIII - 20, Malaba HCIII - 53, Kwapa HCIII - 48, Bison HC III - 10, Mella HCIII - 25)
Number of inpatients that visited the Govt. health facilities.	3075 (3075 total number of inpatients visited the following government health facilities Mukuju HCIV - 1125, Nagongera HC IV - 988, Mulanda HCIV - 963)	2451 (2451 total number of inpatients visited the following government health facilities Mukuju HCIV - 906, Nagongera HC IV - 682, Mulanda HCIV - 863)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV - 32, Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merikit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII - 4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII - 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII - 1.)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV - 32, Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11, Petta HCIII - 9, Paya HCIII - 9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII - 8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII - 11, Merikit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII - 13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII - 2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII - 4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII - 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII - 1, Sopsop HCII - 1.)

Vote: 554 Tororo District**2013/14 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

Number of outpatients that visited the Govt. health facilities.

160503 (160503 total number of outpatients visited the following government health facilities Mukuju HCIV -9300, Nagongera HC IV -9500, Mulanda HCIV -9100, Kisoko -HCIII -,4975, Petta HCIII -3825, Paya HCIII -6875, Kirewa Community HCIII -6800, Panyangasi HCIII -9325, Poyameri HCIII -3925, Kiyeyi HCII -6625, Iyolwa HCIII -4350, Molo HCIII -4325, Merkit HCIII -5825, Osukuru HCIII -11875, Malaba HCIII -2500, Kwapa HCIII -5150, Mella HCIII -5950, , Kirewa chawolo HCII -2064, , Katajula HCII -2689, Were HCII -1677, Maundo HCII -1911, Pokongo HCII -1499, Pusere HCII -1803, Nawire HCII -2274, Gwaragwara HCII -1809, Morkiswa HCII -2488, Makawari HCII, -1477, Mbula HCII -1615, Fungwe HCII -1438, Lwala HCII -1401, Ligingi HCII -1675, Mwello HCII -2426, Osia HCII -1439, Mudodo HCII -1441, Magola HCII -1749, Nyamalogo HCII -1558, Kayoro HCII -1675, Atangi HCII -2791, Kamuli HCII -1763, Kidoko HCII -1290, Opedede HCII -461, Nyalakot HCII -1303, Apetai HCII -2588, Nyiemera HCII -1800, Sopsop HCII -2175,)

172312 (172312 total number of outpatients visited the following government health facilities Mukuju HCIV -5840, Nagongera HC IV -6092, Mulanda HCIV -5713, Kisoko -HCIII -,3603, Petta HCIII -3826 Paya HCIII -3970, Kirewa Community HCIII -5242, Panyangasi HCIII -5074, Poyameri HCIII -3881, Kiyeyi HCII -4592, Iyolwa HCIII -4454, Molo HCIII -4389, Merkit HCIII -4991, Osukuru HCIII -3244, Malaba HCIII -5410, Kwapa HCIII -4641, Mella HCIII -3709, , Kirewa chawolo HCII -1991, , Katajula HCII -2630, Were HCII -1891, Maundo HCII -2061, Pokongo HCII -2290, Pusere HCII -3492, Nawire HCII -1628, Gwaragwara HCII -1843, Morkiswa HCII -1458, Makawari HCII, -1678, Mbula HCII -5344, Fungwe HCII -1848, Lwala HCII -2447, Ligingi HCII -1964, Mwello HCII -3422, Osia HCII -2021, Mudodo HCII -1833, Magola HCII -1789, Nyamalogo HCII -2847, Kayoro HCII -3463, Atangi HCII -4700, Kamuli HCII -1327, Kidoko HCII -2279, Opedede HCII -1551, Nyalakot HCII -1609, Apetai HCII -1318 Nyiemera HCII -1562, Sopsop HCII -1899,)

Non Standard Outputs:

N/A

N/A

Transfers to other gov't units(current)

44,057

Wage Rec't:

0

Non Wage Rec't:

44,057

44,057

Domestic Dev't:

0

0

Donor Dev't:

29,114

0

Total**73,171****44,057****3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

No of staff houses constructed

1 (1 new staff houses constructed in Kwapa HC III, Kwapa subcounty.)

1 (Retention on staff house at Namwaya HC II)

Non Standard Outputs:

N/A

N/A

Residential Buildings

2,619

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

37,942

2,619

Donor Dev't:

0

Total**37,942****2,619****Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses constructed

1 (Semi- detached staff house of 2 doctors in Tororo Hospital constructed.)

1 (Semi- detached staff house of 2 doctors in Tororo Hospital constructed.)

No of staff houses rehabilitated

0 (N/A)

0 (N/A)

Vote: 554 Tororo District**2013/14 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		
Non Standard Outputs:	N/A	N/A
<i>Residential Buildings</i>		15,512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,870	15,512
<i>Donor Dev't:</i>		0
Total	4,870	15,512
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Continuation of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)	1 (Continuation of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		36,736
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,750	36,736
<i>Donor Dev't:</i>		0
Total	20,750	36,736
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards rehabilitated	0 (N/A)	1 (Completion of rehabilitation of the sewage system at Tororo general hospital)
No of OPD and other wards constructed	1 (OPD at Mollo HC III completed in Mollo Subcounty.)	1 (OPD at Osia HC II constructed)
Non Standard Outputs:	N/A	N/A
<i>Non-Residential Buildings</i>		43,544
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,479	43,544
<i>Donor Dev't:</i>		0
Total	35,479	43,544

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

Vote: 554 Tororo District**2013/14 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 qualified primary teachers	1864 (In all the 163 Governnt aided Primary Schools)	1864 (In all the 163 Governnt aided Primary Schools)
No. of teachers paid salaries	163 (In all the 163 Governnt aided Primary Schools)	1864 (In all the 163 Governnt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Primary Teachers' Salaries</i>		2,303,295
<i>Wage Rec't:</i>	2,127,543	2,303,295
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,127,543	2,303,295

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

No. of pupils sitting PLE	7000 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Peifei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Maweale, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	8000 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Peifei, Morukiswa, Kisok girls, Kisoko boys, Pomedede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Maweale, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)
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Vote: 554 Tororo District**2013/14 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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6. Education

No. of Students passing in grade one

500 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei], Morukiswa, Kisok girls, Kisoko boys, Pomede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)

230 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei], Morukiswa, Kisok girls, Kisoko boys, Pomede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)

No. of student drop-outs

6635 (163 Govt aided Primary Schools.)

0 (N/A)

No. of pupils enrolled in UPE

141789 (163 Govt aided Primary Schools)

141789 (163 Govt aided Primary Schools)

Non Standard Outputs:

N/A

Transfers to other gov't units(current)

329,454

Wage Rec't:

0

Non Wage Rec't:

247,089

329,454

Domestic Dev't:

0

0

Donor Dev't:

0

0

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

No. of classrooms constructed in UPE

1 (St Jude Malaba Annex primary school)

0 (Nil)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

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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>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,329	0
<i>Donor Dev't:</i>		0
Total	9,329	0
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	0 0	0 (N/A)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	1. Completion of Amori primary school.	Completion of a staff house and two stance pit latrine at Nagongera girls primary school
<i>Non-Residential Buildings</i>		12,925
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,916	12,925
<i>Donor Dev't:</i>		0
Total	26,916	12,925
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	0 0	0 (N/A)
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge	Completion of 5 stance pit latrines in the following schools; Mudodo, Okwara, Pambaya, Paya, Totokidwe, Kisoko girls, Namwaya, Mwenge, Bumanda and segere, Patewo
<i>Non-Residential Buildings</i>		52,663
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,413	52,663
<i>Donor Dev't:</i>		0
Total	46,413	52,663
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	0 (N/A)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:	Completion of a staff house at Bishop Okile primary school	Nil

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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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,145	0
<i>Donor Dev't:</i>		0
Total	8,145	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		567,296
<i>Wage Rec't:</i>	857,443	567,296
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	857,443	567,296
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		646,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	484,960	646,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	484,960	646,613
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	3 (Manjasi High school)	3 (Manjasi High school)
No. of classrooms constructed in USE	2 (Rubongi Army SS and Manjasi High schools)	2 (Manjasi High schools)

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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:		N/A
<i>Non-Residential Buildings</i>		46,750
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,000	46,750
<i>Donor Dev't:</i>		0
Total	53,000	46,750
Output: Laboratories and science room construction		
No. of ICT laboratories completed	1 (Completion of James Ochola Memo SS)	0 (Nil)
No. of science laboratories constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,174	0
<i>Donor Dev't:</i>		0
Total	18,174	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
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	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
Non Standard Outputs:		N/A
<i>District Tertiary Institutions</i>		233,273
<i>Tertiary Teachers' Salaries</i>		201,925
<i>Wage Rec't:</i>	303,893	201,925
<i>Non Wage Rec't:</i>	174,954	233,273
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	478,847	435,198
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 554 Tororo District**2013/14 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- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the education department for 3months. 3- One quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama ac	1- Salaries paid to staff at the education department for 3 months. 2- 169 School inspection visits conducted in all the primary school in Tororo district.
<i>General Staff Salaries</i>		13,951
<i>Travel Inland</i>		542
<i>Wage Rec't:</i>	16,258	13,951
<i>Non Wage Rec't:</i>	6,816	542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	23,074	14,493

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)
No. of inspection reports provided to Council	1 (Tororo district head quarters)	1 (Tororo district head quarters)
Non Standard Outputs:	1-Primary leaving examinations managed. 2- Four vehicles serviced. 3- All primary leaving candidates registered	nil
<i>Travel Inland</i>		7,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,905	7,905
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,905	7,905

Output: Sports Development services

Non Standard Outputs:	One national athelets and ball games participated in by the district	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2013/14 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 Wage Rec't:	2,250	0
Domestic Dev't:		
Donor Dev't:		
Total	2,250	0

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

Non Standard Outputs:

1. one quarterly report on the conditions of District Roads made
 2. one quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG
 3. one Quarterly consultative meetings with URF and MoWT,
 4. 4 national workshops and seminars attended

1. One national workshop
 5. Water bills for meter at works yard paid for 3 months.
 6. Monthly electricity bills for connection to works department paid for 3 months
 7. Road Inspection and supervision carried out for three months during the quarter

General Staff Salaries		14,356
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		2,272
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		1,125
Welfare and Entertainment		487
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		903
Electricity		268
Water		151
Travel Inland		3,859
Fuel, Lubricants and Oils		2,000
Maintenance - Civil		300
Maintenance - Vehicles		195
Wage Rec't:	21,501	14,356
Non Wage Rec't:	19,618	11,560
Domestic Dev't:		
Donor Dev't:		
Total	41,119	25,916

Output: Promotion of Community Based Management in Road Maintenance

Vote: 554 Tororo District**2013/14 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) 24 members Infrastructure Management committees trained in Nabuyoga subcounty 2- one quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. 3 - one followup meetings conducted in Mella, Merikit, k	None
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		3,900
Donor Dev't:		0
Total		3,900

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

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh 3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola -Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, Opedede- Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochege 6.5, Kachinga C- Kachinga W 2, Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Nagongera town council maintained. 3 - 15.7km of road network in Malaba town council maintained.)	58 (Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawele - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Parima- Kanang A -Pogora Bh)
Non Standard Outputs:	Note the same Km of roads to be maintained in Q3 hence the same output	Nil
LG Conditional grants(current)		90,994
Wage Rec't:		0
Non Wage Rec't:	22,747	90,994
Domestic Dev't:	0	0
Donor Dev't:	0	0

Vote: 554 Tororo District**2013/14 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

Total	22,747	90,994
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	20 (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)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(current)		37,968
Wage Rec't:		0
Non Wage Rec't:	37,949	37,968
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	37,949	37,968

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosal0 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-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 -	460 (490 Km of District feeder roads maintained: Kwapa-Salosal0 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-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,
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Vote: 554 Tororo District**2013/14 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		
	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	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)
	1) 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including embankment protection works (50 million shillings)	
Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	Supervision of road maintenace and drainage works in all the sub counties in the district	Maintennace of road maintenace activities supervised and weekly master rolls prepared
<i>LG Conditional grants(current)</i>		124,642
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	93,955	124,642
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	93,955	124,642

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

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	7 (a) 7 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened/periodically maintained)	12 (1) 9.2 Km of Iyolwa-Ngetta-nambogo road 2) 3.5 Km of Katarema A-Katarema B road opened pending final shapping, compaction and construction of drainage structures)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,659	0
<i>Donor Dev't:</i>		0
Total	21,659	0

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	0 (N/A)
Length in Km. of rural roads constructed	5 (1) 3Km of Merekit-Miusi-Paya road rehabilitated 2) 2Km of Kwapa-Morukebu-kalait road rehabilitated)	0 (Nil)

Vote: 554 Tororo District**2013/14 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) 15 supervision visits to Road rehabilitation works conducted in the entire district	Nil
	2) 1 Quarterly supervision report produced	
	3) Two lines of 1800mm diameter Armeo Culverts installed on Amoni-Corner bar road	
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,476	0
<i>Donor Dev't:</i>		0
Total	104,476	0

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

Non Standard Outputs:	-Three national consultations to submit to submit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo. -Wat	-Three national consultations to submit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo. -Water and el
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		180
<i>Special Meals and Drinks</i>		358
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Electricity</i>		490
<i>Water</i>		117
<i>Travel Inland</i>		1,670
<i>Maintenance - Vehicles</i>		2,160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	3,850	5,375
<i>Donor Dev't:</i>		
Total	4,100	5,375

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	238 (-238 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko 10,	170 (-170 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 10, Mulanda 10, Kisoko
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Vote: 554 Tororo District**2013/14 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		
	Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 10, Nagongera 10)	10, Petta 10, Paya 10, Kirewa 10 Nabuyonga 10, Rubongi 10, Mukuju 10, Kwapa 10, Mella 10, Molo 10, Merikit 10, Osukuru 10, Sop sop 10, Nagongera 10)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (0)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (- One District water supply and sanitation coordination meeting)	1 (- One District water supply and sanitation coordination meeting)
No. of sources tested for water quality	0 (0)	0 (NA)
No. of water points tested for quality	68 (-68 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 4, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	80 (-80 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 10, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)
Non Standard Outputs:	0	NA
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		7,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,786	7,365
<i>Donor Dev't:</i>		
Total	6,786	7,365

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	9 (In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)	9 (-In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.)
No. Of Water User Committee members trained	87 (- 87 Water user committees formed in 20 molo,27 merikit,20 mukuju,20 kisoko.)	0 (NA)
No. of water user committees formed.	15 (- 15 Water user committees formed in 4 molo,4merikit,4 mukuju,3 kisoko.)	0 (NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (-One Meeting with social mobilisers in Tororo District Headquarters conducted. -One inter sub county meetings in kisoko)	1 (-One Meeting with social mobilisers in Tororo District Headquarters conducted.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-Two scheme attendants trained in preventive maintenance)	0 (NA)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		17,885

Vote: 554 Tororo District**2013/14 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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	3,213
<i>Domestic Dev't:</i>	8,927	14,672
<i>Donor Dev't:</i>		
Total	14,427	17,885
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (-VIPs in the RGCs of kirewa and pilado completed.)	0 (NA)
Non Standard Outputs:		NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,173	0
<i>Donor Dev't:</i>		0
Total	11,173	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	5 (New bore holes drilled, cast and installed. Nabuyoga 2, Osukuru 1, Kirewa 2)	8 (Iyolwa-1, Kirewa-1, Magola-1, Mulanda-1, Paya-1, Petta-1, Rubongi-1, Sopsop-1)
No. of deep boreholes rehabilitated	5 (-5 Bore holes rehabilitated in the sub counties of Nabuyoga 2, Rubongi 2, Osukuru 1)	32 (- 32 Bore holes rehabilitated in Magola 4, merikit 2, Mulanda 7, Nagongera 4, Petta 1, kirewa 3, Rubongi 3, Iyolwa 3, sop sop 1, kwapa 1, Paya 2,)
Non Standard Outputs:		NA
<i>Engineering and Design Studies and Plans for Capital Works</i>		79,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	114,957	79,295
<i>Donor Dev't:</i>		0
Total	114,957	79,295
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (0)	0 (NA)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (0)	0 (NA)
Non Standard Outputs:	0	NA
<i>Engineering and Design Studies and Plans for Capital Works</i>		0

Vote: 554 Tororo District**2013/14 Quarter 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:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of Distribution mains for piped water supply within kisoko sub county.)	1 (started the construction of water supply in kisoko.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)	
Non Standard Outputs:		NA	
Engineering and Design Studies and Plans for Capital Works			13,085
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	13,689		13,085
Donor Dev't:			0
Total	13,689		13,085

Additional information required by the sector on quarterly Performance

During the quarter, there was delayed release of road funds by URF. The funds for road maintenance came in the second week of December and transfers were effected immediately. However, Stanbic bank delayed to effect payment of salaries to road workers, and

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

Non Standard Outputs:	12 staff in natural resources department paid salaries for three months at the district head quarters	All 12 staff paid salaries for October and November 2013. In December 2013, only four (4) staff were paid salaries	
General Staff Salaries			17,598
Wage Rec't:	17,598		17,598
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
Total	17,598		17,598

Output: Tree Planting and Afforestation

Area (Ha) of trees established	17 (plant trees in local forest reserve of	40 (51 assorted trees procured and 65 ha
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Vote: 554 Tororo District**2013/14 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		
(planted and surviving)	kannginima with participating farmers)	planted in degraded areas in district, DATICS, local forest reserves of Achilet and Mudakoli and, Tororo central forest reserve and Nagongera University campus)
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		21,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,518	21,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,518	21,000
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (survey and open boundaries of merikit local forest reserve, evict encroachers and plant trees with participating farmers)	1 (Boundaries reopened in Mudakoli and Achilet. Trees also planted in the two forest reserves an farmers planting crops especially rice were told to vacate)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,122
<i>General Supply of Goods and Services</i>		1,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	3,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	3,320
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	2 (2 watersheds management committees established for Amoni and Ayago)
Non Standard Outputs:	7 wetlands monitored and issue compliance notices to abusers identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C 2)Wetland Action	Monitored 4 wetland sites in sub counties of Paya and Merikit and rice farmers in Kanginima were registered
<i>Allowances</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2013/14 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>Non Wage Rec't:</i>	3,749	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,749	3,000
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (Rubongi)	0 (Nil)
No. of Wetland Action Plans and regulations developed	0 (NA)	10 (8 tree farmers and 2 institutions received tree seedlings during second quarter for restoring their wetlands)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (10 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements Mulanda)	0 (10 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements inMulanda)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,943	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,943	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0 (NA)	0 (N/A)
Non Standard Outputs:	survey 4 govt land units Osukuru, Magola, Panyangasi H/C III, Merikit H/C III	1. Survey Magola sub county land
<i>Allowances</i>		225
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	225
<i>Domestic Dev't:</i>	4,000	
<i>Donor Dev't:</i>		
Total	9,000	225

Vote: 554 Tororo District**2013/14 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

Nil

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

Non Standard Outputs:	Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3 months	Salaries paid for 15 staff, 3 staff at the District Level and 15 staff at sub counties of; Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 3 months
	One lap to	22 communi
<i>General Staff Salaries</i>		49,531
<i>Bank Charges and other Bank related costs</i>		300
<i>IFMS Recurrent Costs</i>		50
<i>Telecommunications</i>		100
<i>Electricity</i>		400
<i>Water</i>		100
<i>Travel Inland</i>		4,265
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	50,524	49,531
<i>Non Wage Rec't:</i>	5,212	5,215
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	55,735	54,746

Output: Probation and Welfare Support

No. of children settled	30 (Children settled in the district)	15 (Children settled in the district)
Non Standard Outputs:	One multi sectoral OVCs and performance review meetings held at the District.	NIL
	4 mentoring visits conducted for sub county staff on OVC activities for Mulanda, Nabiyoga, magola, Osukuru.	
<i>Fuel, Lubricants and Oils</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	40

Output: Social Rehabilitation Services

Vote: 554 Tororo District**2013/14 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:	25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters. 3 members Participated in the International Day of the Disability in Kisoro District 1 Council meetings held at District Headquarters. 1 m	3 members Participated in the International Day of the Disability in Kisoro District 1 Council meetings held at District Headquarters. 1 monitoring meeting conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and
Travel Inland		0
Fuel, Lubricants and Oils		0
Workshops and Seminars		800
Wage Rec't:		
Non Wage Rec't:	995	800
Domestic Dev't:		
Donor Dev't:		
Total	995	800
Output: Adult Learning		
No. FAL Learners Trained	220 (nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)	220 (nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)
Non Standard Outputs:	220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10 ,Iyolwa-10, Kirewa-10, Nagongera	Paid 230 FAL instructors for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kirewa-14
Travel Inland		5,888
Wage Rec't:		
Non Wage Rec't:	6,444	5,888
Domestic Dev't:		
Donor Dev't:		
Total	6,444	5,888
Output: Support to Youth Councils		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)
Non Standard Outputs:	One Youth Executive Meeting held at District Conducted 1 monitoring and evaluation of youth activities in DATIC	One Youth Executive Meeting held at District

Vote: 554 Tororo District**2013/14 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>General Supply of Goods and Services</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	1,900

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	5 (Make 5 local Assistive Devices supply to PWDs at the District)	0 (Nil)
Non Standard Outputs:	13 sign language trainings conducted in Kidera Primary School in rubongi sub counties	13 sign language trainings conducted in Kidera Primary School in rubongi sub counties
	2 youths with Disabilities (YWDs) supported in education in Bishop Wills PTC	2 youths with Disabilities (YWDs) supported in education in Bishop Wills PTC
	5 members participated in IDD in Kisoro and Tororo, white cane day Kampala, deaf week	5 members participated in IDD in Kisoro and Tororo, white cane day Kampala, deaf week

<i>General Supply of Goods and Services</i>		10,000
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	12,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,810	12,500

Output: Culture mainstreaming

Non Standard Outputs:	4 field visits conducted for identification of cultural sites in the sub counties of Mulanda, Nabiyoga, magola, Osukuru,	NIL
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	478	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	478	0

Output: Work based inspections

Non Standard Outputs:	25 inspections for all employers in the entire	25 inspections for all employers in the entire conducted
<i>Travel Inland</i>		1,900
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2013/14 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>Non Wage Rec't:</i>	250	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	1,900

Output: Reprerentation on Women's Councils

No. of women councils supported	0 0	0 (N/A)
Non Standard Outputs:	Hold 1 women executive meetings at District	Held 1 women executive meetings at District
	Conduct 1 training on IGA management for selected women at District	Conducted 1 training on IGA management for 34 Women councils members
	Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters	Held one full council meeting Gender policy and other legal documents disseminated to 60 stakeholders at the district head quarters
<i>Workshops and Seminars</i>		1,200
<i>Computer Supplies and IT Services</i>		100
<i>General Supply of Goods and Services</i>		700
<i>Travel Inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,986	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,986	3,500

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

Non Standard Outputs:	Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs	Funds Transferred to community groups in sub counties of paya, Iyolwa
	one CDD Documentary for the Dist	
<i>Transfers to other gov't units(capital)</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	3,767	3,000
<i>Donor Dev't:</i>	0	0
Total	3,767	3,000

Vote: 554 Tororo District**2013/14 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

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

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

Non Standard Outputs:	1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 3 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Uility bills paid for a 12 mon	1. Quarter one progress report for financial year 2013/2014 submitted to the Ministry of Finance, Planning and Economic development. 2.Salaries for four Planning Unit staff paid for the period September to November 2013. 3. Final OBTfor financial year 2
<i>General Staff Salaries</i>		8,070
<i>Travel Inland</i>		613
<i>Wage Rec't:</i>	10,304	8,070
<i>Non Wage Rec't:</i>	9,046	613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,350	8,683

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)
No of Minutes of TPC meetings	3 (District head quarters)	3 (District head quarters)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	1.One Budget conference held at the district head quarers. 2.One District Budget Frameworkpaper compiled at the District Planning Unit	1.One Budget conference held at the district head quarers. 2.One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to Ministry of Finance Planning and Economic development in Kampala. 3. 21 LLGs (Petta, Paya; Nagongera
<i>Workshops and Seminars</i>		8,936
<i>Travel Inland</i>		692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	9,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	9,628

Output: Monitoring and Evaluation of Sector plans

Vote: 554 Tororo District**2013/14 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 monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One Quarterly moni	1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. 2. One Quarterly moni
Travel Inland		14,143
Wage Rec't:		
Non Wage Rec't:	9,264	14,143
Domestic Dev't:	5,981	0
Donor Dev't:		
Total	15,245	14,143

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

Non Standard Outputs:	One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council. 4. Salaries paid to 6 staff or 3 months. one quarterly internal audit reports for district departments - Admnistration, Fin	One Quarterly Internal Audit report for departments and 17 for sub counties produced and submitted to the District Council. 4. Salaries paid to 5staff for 3 months. One quarterly internal audit reports for district departments - Admnistration, Fi
General Staff Salaries		11,273
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		619
Wage Rec't:	11,274	11,273
Non Wage Rec't:	3,725	619
Domestic Dev't:	0	
Donor Dev't:	0	
Total	14,999	11,892

Output: Internal Audit

No. of Internal Department Audits	11 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)	1 (Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)
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Vote: 554 Tororo District**2013/14 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		
Date of submitting Quaterly Internal Audit Reports	17/1/14 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	17/10/2013 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted
<i>Travel Inland</i>		816
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	16,398	816
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	16,398	816

Additional information required by the sector on quarterly Performance

N/A

<i>Wage Rec't:</i>	4,784,922	4,314,202
<i>Non Wage Rec't:</i>	1,957,552	1,957,552
<i>Domestic Dev't:</i>	1,045,022	1,045,022
<i>Donor Dev't:</i>		
Total	7,335,016	7,335,016

Vote: 554 Tororo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 Nil

Vote: 554 Tororo District

2013/14 Quarter 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:

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

Vote: 554 Tororo District**2013/14 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

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

8- Four radio programmes conducted at Rock Mambo radio.

9- 4 Quartely reports submitted to OPM.

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

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

12. Four vehicles for the administration department serviced.

13. One annual ULGA and CAOs associations meetings attended.

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

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

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

Expenditure

211101 General Staff Salaries	625,495	218,736	35.0%
213002 Incapacity, death benefits and funeral expenses	4,000	1,440	36.0%
221007 Books, Periodicals and Newspapers	1,200	195	16.3%

Vote: 554 Tororo District

2013/14 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

221008 Computer Supplies and IT Services	10,000	500	5.0%	
221009 Welfare and Entertainment	3,000	1,200	40.0%	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,489	43.6%	
221013 Bad Debts	82,966	90,000	108.5%	
221016 IFMS Recurrent Costs	30,000	15,000	50.0%	
221017 Subscriptions	8,000	400	5.0%	
223005 Electricity	2,500	10,328	413.1%	
223006 Water	2,500	898	35.9%	
227001 Travel Inland	44,371	12,222	27.5%	
227004 Fuel, Lubricants and Oils	5,000	2,872	57.4%	
228002 Maintenance - Vehicles	12,000	2,644	22.0%	
Wage Rec't:	625,495	Wage Rec't: 218,736	Wage Rec't: 35.0%	
Non Wage Rec't:	255,097	Non Wage Rec't: 141,188	Non Wage Rec't: 55.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	880,592	Total 359,924	Total 40.9%	

Output: Human Resource Management

0 Nil

Non Standard Outputs: 36 consultation visits made to ministries of public service-24 ,finance-6 and local Government-6.
1. 5 consultation visits made to ministries of public service-3 ,finance-2 and local Government-6.
2. Three thousand performance appraisal forms procured.

Expenditure

224002 General Supply of Goods and Services	15,000	6,830	45.5%	
227001 Travel Inland	15,132	2,191	14.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,132	Non Wage Rec't: 9,021	Non Wage Rec't: 29.9%	
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	30,132	Total 9,021	Total 29.9%	

Output: Capacity Building for HLG

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

Vote: 554 Tororo District

2013/14 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. (and type) of capacity building sessions undertaken	8 (1. Career Development and skills development courses for 8 members of staff (Personnel officer, population officer, procurement officer, D/CAO, senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	3 (2 members of staff sponsored for career development courses at UMI Personnel officer, population officer)	37.50	
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Non Standard Outputs:	<p>1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters</p> <p>2 .19 Capacity needs assessment carried out in all the lower local Governments</p> <p>3. 79 LLG staff mentored in peerperformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters.</p> <p>4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..</p> <p>5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..</p> <p>6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..</p> <p>7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..</p>	Nil		
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Expenditure

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

Output: Supervision of Sub County programme implementation

Vote: 554 Tororo District**2013/14 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

% age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda).)	0 (No Recruitment carried out in the Lower Local Governments 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) at the district head quarters.)	.00	1. The clearance to recruit had not been obtained from the ministry of public service. 2. There ere insufficient funds to conduct the planned monitoring vists.
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Non Standard Outputs:	19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done	19 monitoring visits conducted in 19 lower LLGs of (Petta-1, Paya-1; Nagongera-1 Kisoko-1 Rubongi-1, Nabuyoga-1, Kirewa-1, Magola-1, Sopsop-1, Merikit-1, Molo-1, Mukuju-1, Osukuru-1 ,Iyolwa-1, Mella-1 Kwapa-1,Mulanda-1 Nagongera T/C-1 and Malaba T/C-1)		
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Expenditure

227001 Travel Inland	40,000	12,812		32.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	40,000	12,812	Non Wage Rec't:	32.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	40,000	12,812	Total	32.0%

Output: Public Information Dissemination

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

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

Output: Office Support services

Vote: 554 Tororo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained on a daily basis.	Offices and the surrounding of the district head quarters cleaned and maintained	0	Nil
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	1,740	8.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 1,740	<i>Non Wage Rec't:</i> 8.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,000	Total 1,740	Total 8.7%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	Funds were not allocated for this activity during the quarter because of the poor local revenue cash flows realised during the quarter
No. of monitoring reports generated	()	0 (N/A)	0	
Non Standard Outputs:	1. One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters. 3. Ten office buildings maintained at the district head quarters.	N/A		
<i>Expenditure</i>				
227001 Travel Inland	5,000	284	5.7%	
228001 Maintenance - Civil	9,000	100	1.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 384	<i>Non Wage Rec't:</i> 2.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 14,000	Total 384	Total 2.7%	

Output: Records Management

	0	Funds were not allocated for this activity during the quarter because of the poor local revenue cash flows realised during the quarter
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Vote: 554 Tororo District

2013/14 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 filing cabinets procured for registry section at the district head quarters. 2. Two book shelves procured for registry section at the district head quarters. 3. Three thousand six hundred letters filed at registry section at the district head quarters. 4. Nine thousand performance appraisal forms procured for all staff in the district.	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,646	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,646	Total	0	Total	0.0%

Output: Procurement Services

Non Standard Outputs:	1. Eight news paper adverts run for contractors and utility operators in the New Vision and Monitor publications. 2. One photo copier procured for the procurement unit at the district head quarters	N/A	0	Funds were not allocated for this activity during the quarter because of the poor local revenue cash flows realised during the quarter.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	50,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,000	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	0
No. of solar panels purchased and installed	()	0 (N/A)	0

Vote: 554 Tororo District

2013/14 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 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	3 (Completion of a 5 stance pit Latrine at Tororo District Headquarters Completion of extension workers houses at Kwapa, Sub county Hqtrs. Completion of an office block at Merikit, Sub county Hqtrs.)	75.00	
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs			

Expenditure

231001 Non-Residential Buildings	77,375	43,941	56.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	77,375	<i>Domestic Dev't:</i> 43,941	<i>Domestic Dev't:</i> 56.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,375	Total 43,941	Total 56.8%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 ()	0 (N/A)	0	Complete of kwapa office block had not yet been completed by the end of the quarter because of delays by the contractor.
No. of administrative buildings constructed	2 (Sub county Hqtrs constructed in 2 lower local governments of Sop-sop and Magola,)	0 (N/A)	.00	
No. of existing administrative buildings rehabilitated	3 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)	1 (one Veterinary office block completed at the District Hqtrs)	33.33	
Non Standard Outputs:	N/A			

Expenditure

231001 Non-Residential Buildings	250,444	23,402	9.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	250,444	<i>Domestic Dev't:</i> 23,402	<i>Domestic Dev't:</i> 9.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	250,444	Total 23,402	Total 9.3%

Output: Other Capital

Expenditure

312301 Cultivated Assets	3,269,562	345,347	10.6%
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Vote: 554 Tororo District

2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,308,371	<i>Domestic Dev't:</i>	345,347	<i>Domestic Dev't:</i>	10.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,308,371	Total	345,347	Total	10.4%

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: 30/6/2014 (Preparation of annual performance report done at the district headquarters.) vs 30/6/2014 (N/A). #Error: Inadequate funding to undertake planned activities.

Non Standard Outputs: Salaries for 36 finance department staff paid. 18 IFMS Computers and Generator Serviced at the district head quarters. One departmental Motor Vehicle Serviced at Total Service Station. vs Salaries for 36 finance department staff paid for the months of October and December. 18 IFMS Computers and 1 Generator Serviced at the district head quarters.

Expenditure

211101 General Staff Salaries	162,440	81,220	50.0%
211103 Allowances	1,000	135	13.5%
221008 Computer Supplies and IT Services	1,500	210	14.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	210	14.0%
221016 IFMS Recurrent Costs	0	10,604	N/A
224002 General Supply of Goods and Services	4,500	1,874	41.6%
227001 Travel Inland	10,351	3,682	35.6%
227004 Fuel, Lubricants and Oils	5,351	712	13.3%
<i>Wage Rec't:</i>	162,440	<i>Wage Rec't:</i> 81,220	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	31,910	<i>Non Wage Rec't:</i> 17,427	<i>Non Wage Rec't:</i> 54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	194,350	Total 98,647	Total 50.8%

Vote: 554 Tororo District**2013/14 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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,379), Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Iyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)	670788832 (District head quarters (186,386,191) and sub counties of Petta (715,443), Paya (1,020,000); Nagongera (1,719,624) Kisoko (1,466,250), Rubongi (2,248,973), Nabuyoga (4,950,000), Kirewa (2,005,000), Magola (2,230,000), Merikit (200,000), Molo (2,077,969), Mukuju (4,334,000), Osukuru (20,933,612), Iyolwa (139,915), Mella (472,948), Mulanda (2,718,401), Nagongera Town Council (10,360,694), malaba Town Council (28,968,000))	64.41	Inadequate funding to undertake planned activities.
Value of Hotel Tax Collected	3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru (880,000), Merikit (200,000), Mella (200,000).)	795000 (Local hotel tax collected from Malaba Town council.)	24.84	
Value of LG service tax collection	218340000 (District head quarters (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382), Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,811).)	126871579 (District head quarters (39,471,911) and sub counties of Nagongera (1,257,329), Kisoko (1,843,079) Rubongi (1,827,140), Nabuyoga (1,308,032), Kirewa (502,941), Magola (181,807), Sopsop (159,771) Merikit (1,252,251), Mukuju (3,233,900), Osukuru (4,517,,500), Iyolwa (1,053,924), Mella (284,587), Mulanda (1,651,716), Nagongera Town Council (1,075,000), malaba Town council (560,030).)	58.11	

Vote: 554 Tororo District**2013/14 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:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following:i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to create awareness and appreciation of the need to mobilise revenue. Ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.	Not achieved.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	457	15.2%
227001 Travel Inland	25,984	3,023	11.6%
211103 Allowances	5,801	2,070	35.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,599	5,550	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,599	5,550	11.9%

Output: Budgeting and Planning Services

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

Vote: 554 Tororo District

2013/14 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

Expenditure

211103 Allowances	4,682	162	3.5%	
221011 Printing, Stationery, Photocopying and Binding	5,287	1,235	23.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,201	<i>Non Wage Rec't:</i> 1,397	<i>Non Wage Rec't:</i> 8.1%	
<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	17,201	Total 1,397	Total 8.1%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.	Submission of 3 monthly reports to the CAO, and 1 quarterly reports to the, MOFPED, MOLG;	0	Inadequate allocation by management to undertake planned activities.
	4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.		
	16 monitoirng visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.			

Expenditure

211103 Allowances	1,600	150	9.4%	
221011 Printing, Stationery, Photocopying and Binding	2,000	300	15.0%	
224002 General Supply of Goods and Services	1,980	755	38.1%	
227001 Travel Inland	3,000	425	14.2%	
227004 Fuel, Lubricants and Oils	2,006	90	4.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,928	<i>Non Wage Rec't:</i> 1,720	<i>Non Wage Rec't:</i> 6.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,928	Total 1,720	Total 6.2%	

Output: LG Accounting Services

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

2013/14 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

<p>Non Standard Outputs:</p>	<p>copies). Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34). 6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale. Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola conducted.</p>	<p>6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka</p>
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Expenditure

211103 Allowances	3,000		212	7.1%
221003 Staff Training	10,000		6,600	66.0%
221011 Printing, Stationery, Photocopying and Binding	13,000		1,955	15.0%
227001 Travel Inland	2,000		810	40.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	9,577	<i>Non Wage Rec't:</i> 31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	30,000	Total	9,577	Total 31.9%

Vote: 554 Tororo District

2013/14 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

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	Two council meeting held at the District council chambers	0	Nil
	Gratuity paid for the Chairperson DSC for 12 months	Salaries paid for 8 staff for the months of July to december 2013		
	One vehicle for the district Chairperson maintained	Twenty days monitoring conducted in all the sub counties in the district.		
	Gratuity paid to all political leaders			
	Salaries paid to all political leaders and technical staff			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	20,000	1,605	8.0%
211101 General Staff Salaries	187,322	93,661	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	720	N/A
211103 Allowances	65,000	67,641	104.1%
221007 Books, Periodicals and Newspapers	1,200	269	22.4%
221009 Welfare and Entertainment	10,000	4,880	48.8%
227001 Travel Inland	40,000	8,172	20.4%
227004 Fuel, Lubricants and Oils	30,000	3,500	11.7%
228002 Maintenance - Vehicles	15,000	836	5.6%
Wage Rec't:	187,322	Wage Rec't: 93,661	Wage Rec't: 50.0%
Non Wage Rec't:	470,895	Non Wage Rec't: 87,623	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	658,217	Total 181,283	Total 27.5%

Output: LG procurement management services

Vote: 554 Tororo District

2013/14 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

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	8 meetings were held to consider awards for works and services	0	Nil
	12 evaluation committee meetings held on procurement at the district headquarters	Five evaluation committee meeting held to consider bids		
	3 Pre-bid meetings held to open bidding procurements at the District Headquarters			
	5 Procurement reports prepared and submit to Ministry of MOFPED, MOLG and PPDA			
	3 Open bidding Procurements submitted to Solicitor General for clearance at Mbale regional office submitted			

Expenditure

211103 Allowances	16,030	1,110	6.9%
221001 Advertising and Public Relations	0	4,500	N/A
221007 Books, Periodicals and Newspapers	3,000	191	6.4%
221011 Printing, Stationery, Photocopying and Binding	6,000	70	1.2%
227001 Travel Inland	4,000	1,955	48.9%
227004 Fuel, Lubricants and Oils	2,000	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,530	8,126	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,530	8,126	18.2%

Output: LG staff recruitment services

0 Nil

Vote: 554 Tororo District**2013/14 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

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

Expenditure

211103 Allowances	36,701	18,739	51.1%
221007 Books, Periodicals and Newspapers	840	439	52.3%
221009 Welfare and Entertainment	3,600	2,085	57.9%
221011 Printing, Stationery, Photocopying and Binding	3,600	2,827	78.5%
221012 Small Office Equipment	3,500	486	13.9%

Vote: 554 Tororo District**2013/14 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

221014 Bank Charges and other Bank related costs	120	58	48.3%	
227001 Travel Inland	12,296	2,693	21.9%	
227004 Fuel, Lubricants and Oils	4,000	2,958	74.0%	
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	83,531	Non Wage Rec't: 30,285	Non Wage Rec't: 36.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	106,931	Total 30,285	Total 28.3%	

Output: LG Land management services

No. of Land board meetings	8 (8 District Land Board meetings held at the district Head quarters.)	5 (5 District Landboard meetings held at the district headquarter)	62.50	Lack of remuneration for area land committees, Limited knowledge of land rights by the community, limited knowledge of land registration procedure by the leaders and the community members, limited understanding of the various land management institutions.
No. of land applications (registration, renewal, lease extensions) cleared	500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merokit,Mukuju,Molo,mella,Os ukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nab uyoga,iyolwa,Mulanda, Magola)	542 (Osukuru, Tororo Municipal Council, Malaba, Rubongi, Nagongera Town Council)	108.40	
Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings Two Town Boards of Osukuru and Kwapa planned All government pieces of land surveyed in Paya sub county	1 minutes submitted to the ministry of lands		

Expenditure

211103 Allowances	10,914	4,740	43.4%	
221011 Printing, Stationery, Photocopying and Binding	2,400	105	4.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 4,845	Non Wage Rec't: 16.2%	
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	30,000	Total 4,845	Total 16.2%	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (12 DPAC meetings held at the district headquarters)	4 (4 Meetings were held to discuss Tororo Municipal Council reports)	33.33	nil
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Vote: 554 Tororo District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

No. of LG PAC reports discussed by Council	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	23,360	7,010	30.0%	
221011 Printing, Stationery, Photocopying and Binding	3,311	290	8.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 31,791	Total 7,300	Total 23.0%	

Output: Standing Committees Services

Non Standard Outputs:	36 committee meetings held at the District Headquarters	6 Standing Committees held to consider revision of departmental Budgets	0	Due to inadequate funds the meetings were rescheduled for january in quarter three
<i>Expenditure</i>				
211103 Allowances	27,000	4,500	16.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 36,000	Total 4,500	Total 12.5%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Vote: 554 Tororo District

2013/14 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	At least 4 District wide higher level farmers organization (HLFO) developed for access to production support and for group marketing services in Tororo county, Tororo municipality, West Budama North and West Budama South constituency.	6 HLFOs were trained on post-harvest handling, collective marketing of produce and group management; 7 HLFOs capacity building needs and bottlenecks identified for redress; 10 FGs registered with HLFOs under the supervision of DCDO; Memorandum of understanding	0	The understaffing in the department of community development services constrains FID implementation; and on the other hand, some CBFs are illiterate and exhibit lack of commitment to program implementation.
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Expenditure

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

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (NA at the district level)	0 (NA at the district level)	0	The guidelines for commercialization challenge fund is not yet issued and it is delaying the selection of commercialization farmers for technology development support.
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Vote: 554 Tororo District**2013/14 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 one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 2 physical and financial reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance and service delivery in the NAADS program implementation at both the district and al
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Expenditure

211101 General Staff Salaries	388,185	195,806	50.4%
211103 Allowances	5,915	5,164	87.3%
221002 Workshops and Seminars	20,000	4,140	20.7%
221011 Printing, Stationery, Photocopying and Binding	4,300	1,254	29.2%
221014 Bank Charges and other Bank related costs	840	429	51.0%
222001 Telecommunications	600	500	83.3%
222003 Information and Communications Technology	1,000	527	52.7%
224002 General Supply of Goods and Services	7,549	2,846	37.7%
227001 Travel Inland	5,000	4,832	96.6%
227004 Fuel, Lubricants and Oils	7,200	4,815	66.9%
228002 Maintenance - Vehicles	5,000	2,623	52.5%
228003 Maintenance Machinery, Equipment and Furniture	3,200	467	14.6%
Wage Rec't:	388,185	Wage Rec't: 195,806	Wage Rec't: 50.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	72,864	Domestic Dev't: 27,595	Domestic Dev't: 37.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	461,049	Total 223,401	Total 48.5%

Vote: 554 Tororo District**2013/14 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*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	564 (Farmers receiving agricultural inputs in Eastern division-14, Iyolwa-0, Kirewa-0, Kisoko-53, Kwapa-0, Magola-0, Malaba TC-43, Mella-0, Merikit-0, Molo-0, Mukuju-0, Mulanda-0, Nabuyoga-0, Nagongera s/c-0, Nagongera TC-100, Osukuru-0, Paya-354, Petta-0, Rubongi-0, Sopsop-0, Western division-0.)	21.68	The following challenges hinder performance at LLGs: inadequate operational funds, reliable transport facilities, understaffing, uncommitted farmers, poor co-funding and weather, among others.
No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	371 (Farmer advisory demonstration workshops in Eastern division-8, Iyolwa-0, Kirewa-0, Kisoko-0, Kwapa-1, Magola-0, Malaba TC-0, Mella-1, Merikit-0, Molo-1, Mukuju-0, Mulanda-1, Nabuyoga-0, Nagongera s/c-2, Nagongera TC-0, Osukuru-0, Paya-354, Petta-1, Rubongi-1, Sopsop-1, Western division-0.)	176.67	
No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)	10078 (Farmers accessing advisory services in Eastern division-1162, Iyolwa-80, Kirewa-2282, Kisoko-0 Kwapa-510, Magola-304, Malaba TC-315, Mella-419, Merikit-0, Molo-800, Mukuju-526, Mulanda-0, Nabuyoga-427, Nagongera s/c-710, Nagongera TC-241, Osukuru-538, Paya-378, Petta-869, Rubongi-37, Sopsop-0, Western division-480.)	145.45	

Vote: 554 Tororo District

2013/14 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 functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)	100.00	
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Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	At least 2 physical and financial reports produced and submitted to the district for consolidation from each of the 21 sub-counties on the performance and service delivery on the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, K
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Expenditure

263204 Transfers to other gov't units(capital)	1,288,039	312,252	24.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,288,039	312,252	24.2%
Donor Dev't:		0	0.0%
Total	1,288,039	312,252	24.2%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Quarter two monitoring and supervision under PMG was not done part due to the delay in the initiation of the requisition by the officer responsible and approval of release of requested funds by finance and administration.
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Vote: 554 Tororo District**2013/14 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 progress reports prepared and presented/ submitted to the Production committee, District executive committee, District council and Line ministries on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governments of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One report on monitoring of the implementation of agricultural activities in the sub-counties of Eastern division, Malaba, Mella, Mulanda, Osukuru, Magola, Iyolwa, Merikit, Molo, Kwapa, Mukuju and Kisoko produced and submitted to CAO; Two quarterly progre
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Expenditure

211101 General Staff Salaries	272,607	134,590	49.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	240	33.3%
211103 Allowances	425	374	87.9%
221011 Printing, Stationery, Photocopying and Binding	237	151	63.5%
221014 Bank Charges and other Bank related costs	600	238	39.7%
224002 General Supply of Goods and Services	500	174	34.7%
227001 Travel Inland	4,643	3,092	66.6%
227004 Fuel, Lubricants and Oils	2,000	491	24.6%
228002 Maintenance - Vehicles	13,847	12,384	89.4%
228003 Maintenance Machinery, Equipment and Furniture	500	139	27.8%
	Wage Rec't: 272,607	Wage Rec't: 134,590	Wage Rec't: 49.4%
	Non Wage Rec't: 31,506	Non Wage Rec't: 17,281	Non Wage Rec't: 54.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 304,113	Total 151,871	Total 49.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NA here)	0 (NA)	0	Plan Uganda, Tororo provided financial support to train farmers in groundnuts and kitchen gardening. Q2 sector activities planned were not implemented due to
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Vote: 554 Tororo District**2013/14 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 reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	One training report of 46 staff (11F) on crop data collection and pests survey at Tororo DATIC in place; One field report on the inspection of agro-input dealers' business premises at Tororo town, Molo, Nagongera town council, Merikit, Mulanda, Kwapa, and		non-approval of requested funds requested in time at district administration level.
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Expenditure

211103 Allowances	2,117	117	5.5%
221002 Workshops and Seminars	8,076	1,949	24.1%
221011 Printing, Stationery, Photocopying and Binding	1,068	322	30.1%
224002 General Supply of Goods and Services	1,638	94	5.8%
227004 Fuel, Lubricants and Oils	2,793	485	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,851	488	10.1%
Domestic Dev't:	14,632	2,479	16.9%
Donor Dev't:		0	0.0%
Total	19,483	2,967	15.2%

Output: Livestock Health and Marketing

No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa--3,214, Kirewa-4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella,-2,200 Merikit-6,211,	528278 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera	75.96	Block treatment of cattle in other sub-counties not done due to shortage of operational funds to complete
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Vote: 554 Tororo District**2013/14 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

	Molo--5,123, Mukuju--4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi-5,242, Sopsop-2,943, Western division-1,144.)	s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)		administration of the remaining animal drugs. Disconnection of water at DVOs block has also constrained poultry vaccination exercise at district.
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit-1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)	29288 (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-25.)	48.81	
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950.)	62230 (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.)	34.96	

Vote: 554 Tororo District**2013/14 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:	<p>At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2,062, Iyolwa-9,500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063.</p> <p>At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936.</p> <p>At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240.</p> <p>At least four reports on inspection of Abattoirs, Slaughter slabs and Livestock markets produced.</p>	<p>At least 20,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in Kirewa-1062, Kisoko-1062, Kwapa-1062, Merikit-1062, Molo-1062, Mulanda-1062, Osukuru-1062, Rubongi-1062, Sopsop-1062.</p> <p>At least two reports</p>		
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Expenditure

211103 Allowances	1,862	501	26.9%
224002 General Supply of Goods and Services	3,427	1,956	57.1%

Vote: 554 Tororo District**2013/14 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

227001 Travel Inland	5,670	4,000	70.5%	
227004 Fuel, Lubricants and Oils	5,268	4,708	89.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,369	11,165	64.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,369	11,165	64.3%	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)	352 (Fish ponds maintained in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC-, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	8800.00	The training of fish farmers was done in partnership with Plan Uganda, Tororo.
Quantity of fish harvested	9500 (In the entire district)	15859 (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.)	166.94	
No. of fish ponds stocked	260 (in the entire district)	245 (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.)	94.23	

Vote: 554 Tororo District**2013/14 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 160 fish farmers technically supported in Eastern division-8, Iyolwa-8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	At least 167 fish farmers (58 female) technically supported in Kisoko, Mulanda and Rubongi. 2 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the entire district.
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Expenditure

211103 Allowances	1,200	600	50.0%
221002 Workshops and Seminars	2,260	1,666	73.7%
222001 Telecommunications	70	52	74.3%
227004 Fuel, Lubricants and Oils	1,073	521	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,343	1,173	50.1%
Domestic Dev't:	6,260	1,666	26.6%
Donor Dev't:		0	0.0%
Total	8,603	2,839	33.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NA)	0 (NA)	0	Procurement of apiary protective gears was not completed because the supplier is yet to be sourced. The procurement process is at the level of bids invitations from pre-qualified suppliers.
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk map and 4 reports on apiary demonstration sites performance in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.	At least 1 report produced on tsetse fly surveillance and monitoring covering Eastern division, Iyolwa, Kirewa, Kisoko, Magola, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Rubongi, Western division. At least 2 reports produced on inspe		

Expenditure

211103 Allowances	763	220	28.8%
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Vote: 554 Tororo District**2013/14 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

227001 Travel Inland	3,000	2,222	74.1%	
227004 Fuel, Lubricants and Oils	2,140	2,100	98.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,023	4,542	64.7%	
Domestic Dev't:	2,058	0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,081	4,542	50.0%	

Output: Support to DATICS

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance and service delivery at Tororo DATIC.	Teaching demonstration units of coffee, mangoes, avocado, citrus, banana, cassava, grevella wood lot, pineapples, goats, oxen and pigs maintained in Tororo DATIC.	0	DATIC is still facing challenges of theft of crops in field and storage. It is also facing challenge of sharing one water meter with the Uganda Cooperative College leading to disharmony in use of piped water between District employees and UCC people.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	1,200	25.0%	
211103 Allowances	800	132	16.5%	
221011 Printing, Stationery, Photocopying and Binding	188	172	91.5%	
221014 Bank Charges and other Bank related costs	500	244	48.8%	
224002 General Supply of Goods and Services	8,315	4,864	58.5%	
227004 Fuel, Lubricants and Oils	2,800	455	16.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,439	2,668	11.9%	
Domestic Dev't:	6,192	4,399	71.0%	
Donor Dev't:		0	0.0%	
Total	28,631	7,067	24.7%	

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

No of slaughter slabs constructed	4 (2 new slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and	2 (Slaughter slabs with two-stance VIP latrines and chain link perimeter fence in Sopsop and Rubongi constructed by M/s Venture and M/s Mass Technology (U) Ltd, respectively and first certificates paid)	50.00	Districts were instructed by MFPED not to start new projects until all old projects are completed and cleared. Therefore, slaughter slabs at Magodesi (Molo) and Magola
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Vote: 554 Tororo District**2013/14 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

part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)

were deferred to the FY 2014/2015.

Non Standard Outputs: NA

NA

Expenditure

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

Output: Crop marketing facility construction

No of plant marketing facilities constructed

1 (Medium-scale rice mill with pre-cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub-county)

0 (NA)

.00

The rice mill not yet acquired. However, the contractor (M/s Peak Logistics and Services Ltd) has been identified and contract agreement signed and the LPO is being processed.

Non Standard Outputs: NA

NA

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	42,139	0	0.0%
Donor Dev't:		0	0.0%
Total	42,139	0	0.0%

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas

0 (NA)

0 (NA)

0

Abattoir construction works has not started. However, the contractor (M/s JODA Contractors Ltd) has been selected. The contract agreement is yet to be signed.

No. of abattoirs constructed in Urban areas

1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.)

0 (NA)

.00

Non Standard Outputs: NA

NA

Expenditure

231007 Other Structures	83,078	470	0.6%
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Vote: 554 Tororo District**2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	83,078	<i>Domestic Dev't:</i>	470	<i>Domestic Dev't:</i>	0.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,078	Total	470	Total	0.6%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)	6 (Sensitization meetings conducted in Tororo municipality-2, Malaba town council-1, Nagongera town council-1, Merikit-1, Molo-1.)	75.00	The funding to achieve the outputs not provided.
No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2, Nagongera town council-2, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2.)	15 (Businesses inspected in Tororo municipality.)	75.00	
No of businesses issued with trade licenses	0 (NA)	0 (This is regulatory.)	0	
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (Not conducted)	.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,258	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,258	Total	0	Total	0.0%

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres.)	8 (Producers or producer groups linked to the market in Tororo municipality.)	80.00	There is inadequate funding to collect market information and dissemination frequently especially on weekly basis.
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Vote: 554 Tororo District

2013/14 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 market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	1 (Market prices report disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	25.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	475	96	20.2%	
221011 Printing, Stationery, Photocopying and Binding	59	12	19.5%	
227004 Fuel, Lubricants and Oils	589	178	30.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,140	285	25.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Some health workers were not paid salaries for the month of december 2013

Vote: 554 Tororo District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:

) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 01 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

1) 6 District Health management Team review meetings held at the District health office,
2) 6 monthly HMIS reports (Inpatient and Outpatient reports) submitted to MOH through the DHIS2 ,
3) 2 Quarterly OBT report ssubm

Vote: 554 Tororo District

2013/14 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

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

Vote: 554 Tororo District

2013/14 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

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

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

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

6)12 monthly HMIS reports(Inpatient and Outpatient

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2013/14 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

reports) submitted to MOH through the DHIS2 ,
 7).4 Quarterly OB T reports submitted to MOH
 8). One workplan and performance contract form B submitted to MOH.

9) 4 Quarterly health facility performance review meetings conducted at district level.
 10) 500,300 people received ivermectine and albendazole in the following HSDs.
 Tororo County - 179,700.
 Tororo Municipality - 46,200
 West Budama South HSD - 133,300
 West Budama North HSD - 141,000
 11) 502 staff paid salaries
 12) Prevention , Treament and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.
 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals.
 14) Active surveillance for diseases conducted in all the 4 HSDs of
 Tororo County
 Tororo Municipality
 West Budama South HSD -
 West Budama North HSD

Expenditure

211103 Allowances	60,127	77,297	128.6%
213001 Medical Expenses(To Employees)	1,000	150	15.0%
213002 Incapacity, death benefits and funeral expenses	1,000	385	38.5%
221001 Advertising and Public Relations	10,790	1,720	15.9%
221002 Workshops and Seminars	52,081	400	0.8%
221008 Computer Supplies and IT Services	4,193	1,715	40.9%
221010 Special Meals and Drinks	19,995	5,937	29.7%
221011 Printing, Stationery, Photocopying and Binding	11,720	5,208	44.4%
221017 Subscriptions	3,490	50	1.4%

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2013/14 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

221407 District PHC wage	3,814,888	1,598,193	41.9%	
222001 Telecommunications	0	665	N/A	
223006 Water	2,000	444	22.2%	
224002 General Supply of Goods and Services	1,200	1,436	119.7%	
227001 Travel Inland	57,107	23,440	41.0%	
227004 Fuel, Lubricants and Oils	6,890	6,757	98.1%	
228002 Maintenance - Vehicles	6,000	3,408	56.8%	
	<i>Wage Rec't:</i> 3,814,888	<i>Wage Rec't:</i> 1,598,193	<i>Wage Rec't:</i> 41.9%	
	<i>Non Wage Rec't:</i> 70,150	<i>Non Wage Rec't:</i> 29,514	<i>Non Wage Rec't:</i> 42.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 210,735	<i>Donor Dev't:</i> 99,498	<i>Donor Dev't:</i> 47.2%	
	Total 4,095,773	Total 1,727,205	Total 42.2%	

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)	7909 (7909 total number of inpatients visited Tororo Hospital.)	56.09	Nil
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)	89 (89% of the approved post filled with trained health workers in Tororo Hospital.)	89.90	
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted in Tororo Hospital.)	2123 (2123 deliveries conducted in Tororo Hospital.)	66.34	
Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900 total Number of outpatients visited Tororo Hospital)	30488 (30488 total Number of outpatients visited Tororo Hospital)	62.35	
Non Standard Outputs:	4800 children immunised with DPT3 at Tororo Hospital	518 children immunised with DPT3 at Tororo Hospital		

Expenditure

263104 Transfers to other gov't units(current)	339,313	159,744	47.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 289,313	<i>Non Wage Rec't:</i> 143,759	<i>Non Wage Rec't:</i> 49.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 50,000	<i>Donor Dev't:</i> 15,985	<i>Donor Dev't:</i> 32.0%	
	Total 339,313	Total 159,744	Total 47.1%	

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)	5469 (5469 out patients visited the NGO hospitals st. Anthony's Hospital 3675 Benedictine Eye Hospital 1794)	38.46	N/A
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Vote: 554 Tororo District

2013/14 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 NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthonys Hospital.)	200 (200 deliveries conducted in St. Anthonys Hospital.)	30.77	
Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	243 (243 children immunised with DPT3 at St. Anthony's Hospital)	34.23	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	313,902	152,301	48.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	313,902	<i>Non Wage Rec't:</i> 152,301	<i>Non Wage Rec't:</i> 48.5%	
<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	313,902	Total 152,301	Total 48.5%	

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)	393 (393 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 157 Mifumi HCIII 236)	41.37	N/A
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280,)	17 (17 total number of in patients visited the following facilities True Vine HCIII 17 Mifumi HCIII 0,)	.99	
Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230, Save and serve HCII 1820, NAYOFAH HCII 650.)	5376 (5376 total number of outpatients visited the following health facilities True Vine HCIII 335, Mifumi HCIII 3701 NAYOFAH HCII 1340)	40.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20,)	110 (True Vine HCIII 0 Mifumi HCIII 110)	52.38	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants(current)	29,334	11,703	39.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,334	<i>Non Wage Rec't:</i> 11,703	<i>Non Wage Rec't:</i> 39.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,334	Total 11,703	Total 39.9%	

Vote: 554 Tororo District**2013/14 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**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No. of children immunized with Pentavalent vaccine	27926 (21513 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)	8817 (8145 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - West Budama North HSD - West Budama South HSD - Tororo County HSD -)	31.57	N/A
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South, HSD - 60%, West Budama North HSD - 60%)	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South, HSD - 60%, West Budama North HSD - 60%)	100.00	
% age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%, Nagongera HC IV - 65%, Mulanda HCIV - 65%, Kisoko HCIII - 65%, Petta HCIII - 65%, Paya HCIII - 65%, Kirewa Community HCIII - 65%, Panyangasi HCIII - 65%, Poyameri HCIII - 65%, Kiyeyi HCIII - 65%, Iyolwa HCIII - 65%, Molo HCIII V - 65%, Merikit HCIII - 65%, Osukuru HCIII - 65%, Malaba HCIII - 65%, Kwapa HCIII - 65%, Mella HCIII - 65%.)	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%, Nagongera HC IV - 65%, Mulanda HCIV - 65%, Kisoko HCIII - 65%, Petta HCIII - 65%, Paya HCIII - 65%, Kirewa Community HCIII - 65%, Panyangasi HCIII - 65%, Poyameri HCIII - 65%, Kiyeyi HCIII - 65%, Iyolwa HCIII - 65%, Molo HCIII V - 65%, Merikit HCIII - 65%, Osukuru HCIII - 65%, Malaba HCIII - 65%, Kwapa HCIII - 65%, Mella HCIII - 65%.)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV - 1835, Mulanda HCIV - 1758, Kisoko HCII - 961, Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII - 758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII - 1150)	3429 (total number of deliveries conducted in the following government health facilities Mukuju HCIV - , Nagongera HC IV - , Mulanda HCIV - , Kisoko HCIII - , Petta HCIII - , Paya HCIII - , Kirewa Community HCIII - , Panyangasi HCIII - , Poyameri HCIII - , Kiyeyi HCIII - , Iyolwa HCIII - , Molo HCIII - , Merikit HCIII - , Osukuru HCIII - , Malaba HCIII - , Kwapa HCIII - , Mella HCIII -)	16.10	

Vote: 554 Tororo District**2013/14 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 inpatients that visited the Govt. health facilities.	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV3850)	5163 (5163 total number of inpatients visited the following government health facilities Mukuju HCIV - 1508, Nagongera HC IV - 888 Mulanda HCIV -2767)	41.98	
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)	0	
Number of trained health workers in health centers	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	305 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -32,Nagongera HC IV - 31, Mulanda HCIV - 33, Kisoko HCIII - 11,Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)	100.00	

Vote: 554 Tororo District**2013/14 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.	642011 (642011 total number of outpatients visited the following government health facilitiesMukuju HCIV - 37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)	389176 (389176 total number of outpatients visited the following government health facilitiesMukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV -, Kisoko -HCIII -, Petta HCIII -Paya HCIII -, Kirewa Community HCIII -, Panyangasi HCIII - Poyameri HCIII -, Kiyeyi HCII -, Iyolwa HCIII -, Molo HCIII -, Merkit HCIII - Osukuru HCIII -, Malaba HCIII - Kwapa HCIII - Mella HCIII -, Kirewa chawolo HCII -, , Katajula HCII -, Were HCII -, Maundo HCII - Pokongo HCII -, Pusere HCII - Nawire HCII -, Gwaragwara HCII -, Morkiswa HCII -, Makawari HCII, -1477, Mbula HCII - Fungwe HCII -, Lwala HCII -, Ligingi HCII - Mwello HCII -, Osia HCII -, Mudodo HCII - Magola HCII -, Nyamalogo HCII -,Kayoro HCII - Atangi HCII -, Kamuli HCII -, Kidoko HCII - Opedede HCII -, Nyalakot HCII - Apetai HCII -, Nyiemera HCII -, Sopsop HCII -)	60.62	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	292,682	207,511	70.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 176,226	<i>Non Wage Rec't:</i> 87,814	<i>Non Wage Rec't:</i> 49.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 116,456	<i>Donor Dev't:</i> 119,697	<i>Donor Dev't:</i> 102.8%	
	Total 292,682	Total 207,511	Total 70.9%	

3. Capital Purchases

Vote: 554 Tororo District**2013/14 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**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The contractor delayed to mobilise materials to start the construction of a staff house at kwapa H/C III
No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)	1 (Retention on staff house at Namwaya HC II)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231002 Residential Buildings	151,768	2,619	1.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	151,768	<i>Domestic Dev't:</i> 2,619	<i>Domestic Dev't:</i> 1.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	151,768	Total 2,619	Total 1.7%	

Output: PRDP-Staff houses construction and rehabilitation

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

Expenditure

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of maternity wards constructed	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)	1 (Continuation of construction of Maternity ward at Osukuru Health centre III at Osukuru Subcounty.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	83,000	68,962	83.1%	
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Vote: 554 Tororo District

2013/14 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

<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>	83,000	<i>Domestic Dev't:</i>	68,962	<i>Domestic Dev't:</i>	83.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	83,000	Total	68,962	Total	83.1%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	1 (Completion of rehabilitation of the sewage system at Tororo general hospital)	0	Nil
No of OPD and other wards constructed	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)	2 (1 OPD at Osia HC II constructed and 1 OPD at Sopsop constructed in Sopsop Subcounty)	100.00	

Non Standard Outputs: N/A

N/A

Expenditure

231001 Non-Residential Buildings	141,917	91,679	64.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	141,917	<i>Domestic Dev't:</i>	91,679	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	141,917	Total	91,679	Total	64.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Expenditure

221405 Primary Teachers' Salaries	8,510,167	4,410,830	51.8%
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Vote: 554 Tororo District**2013/14 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>	8,510,167	<i>Wage Rec't:</i>	4,410,830	<i>Wage Rec't:</i>	51.8%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,510,167	Total	4,410,830	Total	51.8%

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

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

2013/14 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

Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)

Vote: 554 Tororo District**2013/14 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 Students passing in grade one	500 (In all the 163 Govern-aided Primary Schools)	230 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Peilei, Morukiswa, Kisok girls, Kisoko boys, Pomede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugini, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba, Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merikit Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajar, Totokidwe, Atiri, Akadoti, Kabero, Kamuli, Kochoge, Mukuju, Nyakol, Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge, Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	46.00	
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Vote: 554 Tororo District**2013/14 Quarter 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 student drop-outs	6635 (163 Govt aided Primary Schools.)	0 (N/A)	.00	
No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)	141789 (163 Govt aided Primary Schools)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	988,362	658,908	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 988,362	<i>Non Wage Rec't:</i> 658,908	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 988,362	Total 658,908	Total 66.7%	

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

No. of classrooms constructed in UPE	2 (St Jude Malaba Annex primary school)	2 (Iyoriang primary school)	100.00	The contractor had not yet reported on site
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	1. Thirty six desks procured for St Jude Malaba Annex primary school 2. Five stance pit latrine constructed at St Jude Malaba Annex primary school. 3. Lightening arresters installed at St Jude Malaba Annex primary school	N/A		

Expenditure

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ()	0 (N/A)	0	The payment was for retention that was originally not planned for Nagongera girls primary school
No. of classrooms rehabilitated in UPE	2 (Amoni primary school)	0 (N/A)	.00	
Non Standard Outputs:	1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools.	N/A		

Expenditure

231001 Non-Residential Buildings	107,662	17,052	15.8%	
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Vote: 554 Tororo District**2013/14 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>	107,662	<i>Domestic Dev't:</i>	17,052	<i>Domestic Dev't:</i>	15.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,662	Total	17,052	Total	15.8%

Output: Latrine construction and rehabilitation

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

Expenditure

231001 Non-Residential Buildings	185,652	80,326	43.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	185,652	<i>Domestic Dev't:</i>	80,326
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	185,652	Total	80,326
			43.3%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (N/A)	0	The contractor had not yet reported on site
No. of teacher houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Completion of a staff house at Bishop Okile primary school	N/A		

Expenditure

<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>	32,581	<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	32,581	Total	0	Total	0.0%

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

Vote: 554 Tororo District**2013/14 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 students passing O level	()	0 (N/A)	0	Nil
No. of students sitting O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	3,429,772	1,559,822	45.5%	
	<i>Wage Rec't:</i> 3,429,772	<i>Wage Rec't:</i> 1,559,822	<i>Wage Rec't:</i> 45.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,429,772	Total 1,559,822	Total 45.5%	

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	Nil
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	1,939,840	1,293,226	66.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,939,840	<i>Non Wage Rec't:</i> 1,293,226	<i>Non Wage Rec't:</i> 66.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,939,840	Total 1,293,226	Total 66.7%	

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

No. of classrooms rehabilitated in USE	12 (Manjasi High schools)	6 (Manjasi High school)	50.00	Nil
No. of classrooms constructed in USE	8 (Rubongi Army SS and Manjasi High schools)	4 (Rubongi Army SS and Manjasi High schools)	50.00	
Non Standard Outputs:		N/A		

Vote: 554 Tororo District**2013/14 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*Expenditure*

231001 Non-Residential Buildings	212,000	118,500	55.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	212,000	118,500	55.9%	
Donor Dev't:		0	0.0%	
Total	212,000	118,500	55.9%	

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (James Ochola Memo SS)	0 (N/A)	.00	Contract was awarded however the contractor later declined the offer the construction is to be advertised again
No. of science laboratories constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,694	0	0.0%
Donor Dev't:		0	0.0%
Total	72,694	0	0.0%

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	Nil
No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

21404 District Tertiary Institutions	699,818	466,546	66.7%
221404 Tertiary Teachers' Salaries	1,215,572	462,978	38.1%
Wage Rec't:	1,215,572	462,978	38.1%
Non Wage Rec't:	699,818	466,546	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,915,390	929,524	48.5%

Function: Education & Sports Management and Inspection

Vote: 554 Tororo District

2013/14 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

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the eudation department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools	1- 652 School inspection visits conducted in all the primary school in Tororo district. 2- Salaries paid to staff at the eudation department for 6 months.	0	One staff in the education department did not get salary for the month on december. Reasons from Ministry of Public service is that staff are being migrated to another payroll
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Expenditure

211101 General Staff Salaries	65,033	30,209	46.5%
227001 Travel Inland	27,263	542	2.0%
Wage Rec't:	65,033	30,209	46.5%
Non Wage Rec't:	27,263	542	2.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	92,296	30,751	33.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	Nil
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	
No. of inspection reports provided to Council	4 (Tororo district head quarters)	2 (Tororo district head quarters)	50.00	

Vote: 554 Tororo District

2013/14 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: 1-Primary leaving examinations managed in all primary schools. N/A
 2- Four vehicles serviced at the district .
 3- All primary leaving candidates registered at the district head quarters

Expenditure

227001 Travel Inland	24,621	15,810	64.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,621	<i>Non Wage Rec't:</i> 15,810	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,621	Total 15,810	Total 50.0%

Output: Sports Development services

Non Standard Outputs: Four national athelets and ball games participated in by the district N/A 0 There was not sports activities in the second quarter

Expenditure

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

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 1. Salary for the month of December was not paid to 12 out of 13 staff of works department and this has affected the morale of staff.

Vote: 554 Tororo District

2013/14 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. Four quarterly report on the conditions of District Roads made at the district head quarters 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. Utility bills for works yard paid for 12 months 7.Monthly road rehabilitation/ maintenace reports produced for 12 months at the district head quarters 8. Office building insfrastructres maintained at the works office, 9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of CHAIP activies held at the district head quarters. 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Salaries for all works staff (17 No) paid for all the 12 months) 14. Two vehicles, 4 motor cyccles, one grader and one roller maintained at the district | <ol style="list-style-type: none"> 1. Staff salary for the months of July, August ,September, October and November paid 2.One report on road inventory and traffic survey made and submitted to URF and MoWT 3. One Quarterly report prepared and submitted to URF , copied to MoFPED, MoWT, Mo | <ol style="list-style-type: none"> 2. There was delayed release of road maintenace funds by Uganda Road Fund (URF). The money was release in December. |
|--|--|---|

Expenditure

211101 General Staff Salaries	86,004	30,802	35.8%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	14,000	2,827	20.2%
221007 Books, Periodicals and Newspapers	1,200	350	29.2%
221008 Computer Supplies and IT Services	2,500	1,125	45.0%
221009 Welfare and Entertainment	1,800	971	53.9%
221011 Printing, Stationery, Photocopying and Binding	3,500	480	13.7%

Vote: 554 Tororo District

2013/14 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

221014 Bank Charges and other Bank related costs	800	1,053	131.7%	
223005 Electricity	1,600	748	46.8%	
223006 Water	1,200	290	24.2%	
227001 Travel Inland	30,869	5,597	18.1%	
227004 Fuel, Lubricants and Oils	8,000	2,000	25.0%	
228001 Maintenance - Civil	2,000	600	30.0%	
228002 Maintenance - Vehicles	2,000	1,169	58.4%	
Wage Rec't:	86,004	30,802	35.8%	
Non Wage Rec't:	78,469	17,710	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	164,473	48,512	29.5%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merikit Subcounty (24). 2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. 3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	1- one quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. 2 - one followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.	0	Delayed release of CAIP funds for mobilisation activities
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,600	Total	0	Total	0.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	78 (78 km of community access road in the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia	58 (Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Maweale - Miganja 2.8, Pakidamba - Wakasiki- Nab'ya 2, Siwa - Malawa Cell	74.36	Funds for the quarter only was released in the second week of December. Activities were not fully implemented due to late release of funds by Uganda Road Fund.
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Vote: 554 Tororo District**2013/14 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

5, Mawele - Miganja	2, Paragang- Pambaya
2.8, Pakidamba - Wakasiki-Nab'ya 2, Siwa - Malawa Cell	3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5
2, Paragang- Pambaya	Pawakera-Pomeja-Pajakongo
3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5	3, Parima- Kanang A -Pogora Bh
Pawakera-Pomeja-Pajakongo	3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s-
3, Parima- Kanang A -Pogora Bh	Maundo p/s 6.5, Magola - Pokatch -Mella Tc 2.7,
3, Achilet- Misikire 3, Agola - pokurotho 3.1, Arch Bishop p/s- Maundo p/s 6.5, Magola - Pokatch -Mella Tc 2.7,	Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro
Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7,	A - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7,
Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochehen	Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa- Ochehen
6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4.	6.5, Kachinga C- Kachinga W 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4.
2 - 23.4km of road network in Nagongera town council maintained.)
3 - 15.7km of road network in Malaba town council maintained.)
))

Non Standard Outputs:

N/A

Nil

Expenditure

263101 LG Conditional grants(current)	0	90,994	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 90,988		90,994	Non Wage Rec't: 100.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 90,988		Total 90,994	Total 100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5	30 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5	100.00	Delayed transfer by Malaba Town Council from General Fund Account to Road Fund account affected road maintenance in the Town Council
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Vote: 554 Tororo District**2013/14 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

2) maintenance 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)

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

Length in Km of Urban unpaved roads periodically maintained: 0

Non Standard Outputs: None

Expenditure

263101 LG Conditional grants(current)	0	58,589		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	151,795	58,589	Non Wage Rec't:	38.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	151,795	58,589	Total	38.6%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmulu-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-	460 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmulu-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 -	93.88	There was a problem of absentism of workers as a result of delayed payment due to late release of road maintenance funds for Q2 by URF.
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Vote: 554 Tororo District**2013/14 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

Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water 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)

Vote: 554 Tororo District

2013/14 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

Works5, 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga

Drainage structures installed on the following district roads:

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Supervision of road maintenace and drainage works in all the sub counties in the district	Maintennace of road maintenace activities supervised and weekly master rolls prepared		

Expenditure

263101 LG Conditional grants(current)	0	176,712		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	375,823	<i>Non Wage Rec't:</i> 176,712	<i>Non Wage Rec't:</i>	47.0%
<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	375,823	Total 176,712	Total	47.0%

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	There was no release of LGMSDP funds during the quarter and this has affected the work progress
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Vote: 554 Tororo District**2013/14 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	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A - Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened)	12 (1) 9.2 Km of Iyolwa-Ngetta-nambogo road 2) 3.5 Km of Katarema A-Katarema B road opened pending final shapping, compaction and construction of drainage structures)	85.71	
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Non Standard Outputs:

N/A

Expenditure

<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>	86,634	<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	86,634	Total	0	Total	0.0%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	Delayed execution of works by the contractors affecting the achievement of the output
Length in Km. of rural roads constructed	25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu-Kalait road completed- Contract of FY 2012/13,)	3 (1) Ten lines of 900mm diameter culverts (total of 70 pieces) installed along merekit-Miusi-Paya road 2) protection of drainage structures (stone pitchong of 300m) of singe-Morukebu-kalait road done)	12.00	
Non Standard Outputs:	1) 60 supervision visits to Road rehabilitation worksconducted in the entire district 2) 4 Quarterly supervision reports produced 3) Two lines of 1800mm diameter Armco Culverts installed on Amoni-Corner bar road	27 supervision visits to road rehabilitation works conducted during the two quarters Two quarterly supervision reports (Q1 and Q2) prepared		

Expenditure

231003 Roads and Bridges	417,905	70,650	16.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	417,905	<i>Domestic Dev't:</i>	70,650	<i>Domestic Dev't:</i>	16.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	417,905	Total	70,650	Total	16.9%

Vote: 554 Tororo District

2013/14 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

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

Non Standard Outputs:	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compund cleaning services -Simple maintanance of Water office building done.	- Six national consultations to submit work plans and reports to the line ministry in Kampala conducted. -One water section vehicle LG00 68 45 serviced and repaired in Toyota. -Two section motorcycles serviced and repaired in Tororo. -Water and ele	0	NA
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800	240	30.0%
221010 Special Meals and Drinks	1,200	716	59.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,220	101.7%
223005 Electricity	1,400	579	41.3%
223006 Water	600	117	19.5%
227001 Travel Inland	4,400	4,070	92.5%
228002 Maintenance - Vehicles	6,000	2,650	44.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,400	9,592	<i>Domestic Dev't:</i> 62.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	16,400	9,592	Total 58.5%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after	950 (-952 Supervision and monitoring visits to quality	408 (- 408 Supervision and monitoring visits to quality	42.95	NA
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Vote: 554 Tororo District**2013/14 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

construction	assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)	assure conducted in the sub counties of; Iyolwa 24, Magola 24, Mulanda 24, Kisoko 24, Petta 24, Paya 24, Kirewa 24 Nabuyonga 10, Rubongi 24, Mukuju 10, Kwapa 24, Mella 24, Molo 24, Merikit 24, Osukuru 24, Sop sop 24, Nagongera 24)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	2 (- Two District water supply and sanitation coordination meeting)	50.00	
No. of sources tested for water quality	0 (NA)	0 (NA)	0	
No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	80 (-80 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 10, Magola 4, Mulanda 4, Kisoko 4, Petta 4, Paya 4, Kirewa 4 Nabuyonga 4, Rubongi 4, Mukuju 4, Kwapa 4, Mella 4, Molo 10, Merikit 4, Osukuru 4, Sop sop 4, Nagongera 4)	29.63	
Non Standard Outputs:	NA	NA		
Expenditure				
221002 Workshops and Seminars	6,560	1,190	18.1%	
227001 Travel Inland	20,584	12,165	59.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 27,144	<i>Domestic Dev't:</i> 13,355	<i>Domestic Dev't:</i> 49.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 27,144	Total 13,355	Total 49.2%	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	18 (- 18 promotional events In all the sub counties of Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi,	46.15	NA

Vote: 554 Tororo District**2013/14 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

No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, mollo, petta, mella, magola.) 0 (NA)	.00	
No. of water user committees formed.	58 (-Fifty eight Water user committees formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	0 (NA)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (- 8 social mobilisers meeting held within different sub counties in the district. -2 inter sub county meeting in kiosoko and mukuju -33 Villages triggered in CLTS)	2 (-Two Meetings with social mobilisers in Tororo District Headquarters conducted.)	25.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventative maintenance.)	0 (NA)	.00	
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	59,959	37,791	63.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 8,713	<i>Non Wage Rec't:</i> 39.6%	
<i>Domestic Dev't:</i>	37,959	<i>Domestic Dev't:</i> 29,078	<i>Domestic Dev't:</i> 76.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	59,959	Total 37,791	Total 63.0%	

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	7 (-VIPs in the RGCs of Pasaulo, Ojowendo and kyafu sites for completion from pit level.	0 (NA)	.00	The contractors had abandoned the construction sites. The district is considering
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Vote: 554 Tororo District**2013/14 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

-VIPs in the RGCs of kirewa, pilado, mailo 8 and sesera for completion finishing level.)

termination of the contracts and taking litigation measures

Non Standard Outputs:

NA

Expenditure

<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>	44,692	<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	44,692	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	24 (-24 New bore holes drilled, cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	12 (Iyolwa-2, Kirewa-2, Magola-2, Mulanda-2, Paya-1, Petta-1, Rubongi-1, Sopsop-1)	50.00	NA
No. of deep boreholes rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1, molo 1, merikit 1, mulanda 2, kisoko 1, petta 1, mella 1, Tororo municipality 1.)	32 (- 32 Bore holes rehabilitated in Magola 4, merikit 2, Mulanda 7, Nagongera 4, Petta 1, kirewa 3, Rubongi 3, Iyolwa 3, sop sop 1, kwapa 1, Paya 2.)	133.33	

Non Standard Outputs:

NA

Expenditure

<i>281503 Engineering and Design Studies and Plans for Capital Works</i>	457,576	88,085	19.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	457,576	<i>Domestic Dev't:</i>	88,085	<i>Domestic Dev't:</i>	19.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	457,576	Total	88,085	Total	19.3%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion of piped water extension to sop sop.)	0 (NA)	.00	NA
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Vote: 554 Tororo District

2013/14 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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) () 0 (NA) 0

Non Standard Outputs: NA

Expenditure

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

Output: PRDP-Construction of piped water supply system

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (NA) 0 (NA) 0

Non Standard Outputs: NA

Expenditure

281503 Engineering and Design Studies and Plans for Capital Works	54,759	13,085	23.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	54,759	13,085	23.9%	
<i>Donor Dev't:</i>		0	0.0%	
Total	54,759	13,085	23.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 554 Tororo District**2013/14 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

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	All 12 staff paid salaries for July to November 2013. In December 2013, only four (4) staff were paid salaries	0	8 staff in Natural resources department were not paid salary for December 2013
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Expenditure

211101 General Staff Salaries	70,392	35,196	50.0%
<i>Wage Rec't:</i>	70,392	35,196	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	70,392	35,196	Total 50.0%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquarters, health centres, urban centres, catchement areas and forest reserves)	40 (51 assorted trees procured and 65 ha planted in degraded areas in district, DATICS, local forest reserves of Achilet and Mudakoli and, Tororo central forest reserve and Nagongera University campus)	57.14	N/A
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)	0	
Non Standard Outputs:		N/A		

Expenditure

224002 General Supply of Goods and Services	42,069	21,000	49.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	42,069	21,000	<i>Non Wage Rec't:</i> 49.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	42,069	21,000	Total 49.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)	1 (Boundaries reopened in Mudakoli and Achilet. Trees also planted in the two forest reserves an farmers planting crops especially rice were told to vacate)	33.33	N/A
Non Standard Outputs:	NA	N/A		

Expenditure

211103 Allowances	5,000	5,000	100.0%
224002 General Supply of Goods and Services	15,000	1,198	8.0%

Vote: 554 Tororo District**2013/14 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>	20,000	<i>Non Wage Rec't:</i>	6,198	<i>Non Wage Rec't:</i>	31.0%
<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	20,000	Total	6,198	Total	31.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	2 (2 watersheds management committees established for Amoni and Ayago)	0	N/A
Non Standard Outputs:	28 wetlands monitored and user communities issued with compliance notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Magolla, Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C	Monitored 4 wetland sites in sub counties of Paya and Merikit and rice farmers in Kanginima were registered		
	3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda			

Expenditure

211103 Allowances	4,000	4,000	100.0%		
221011 Printing, Stationery, Photocopying and Binding	450	241	53.6%		
227001 Travel Inland	7,548	2,636	34.9%		
227004 Fuel, Lubricants and Oils	3,000	595	19.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,998	<i>Non Wage Rec't:</i>	7,472	<i>Non Wage Rec't:</i>	49.8%
<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	14,998	Total	7,472	Total	49.8%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi)	1 (22 farmers neighbouring wetlands in rubongi were also registered to receive tree seedlings during rain season which is in second quarter)	10.00	N/A
No. of Wetland Action Plans and regulations developed	2 (River banks of Malaba and Aturukuku)	10 (8 tree farmers and 2 institutions received tree seedlings during second quarter for restoring their wetlands)	500.00	
Non Standard Outputs:	NA	N/A		

Vote: 554 Tororo District**2013/14 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*Expenditure*

211103 Allowances	3,000	681	22.7%	
227001 Travel Inland	4,000	1,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	1,681	24.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	1,681	24.0%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (sub/county LCs trained in environmental Laws ,regulations and institutional arrangements in the Sub counties of Kwapa-10, Petta-5, Kisoko-5, Mulanda-10 and Mukuju-10.)	0 (10 sub/county LCs trained in ENR Laws ,regulations and institutional arrangements in Mulanda)	.00	N/A
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,773	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,773	0	0.0%	

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

No. of new land disputes settled within FY	0 (NA)	0 (N/A)	0	Funds under local revenue not availed for activities
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Non Standard Outputs:

- Ten Government own land titles acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school
- Ninty five area land committee members trained at the district head quarters
- Two urban growth centres planned Osukuru and Nabuyoga

Expenditure

211103 Allowances	9,000	225	2.5%	
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Vote: 554 Tororo District

2013/14 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>	20,000	<i>Non Wage Rec't:</i>	225	<i>Non Wage Rec't:</i>	1.1%
<i>Domestic Dev't:</i>	16,000	<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	36,000	Total	225	Total	0.6%

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 7 staff at the sub county level and 4 staff at the District level did not receive salaries for December.

Vote: 554 Tororo District

2013/14 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 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 6 months

22 communi

One lap top procured for the DCDOs office

88 communities mobilised to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN,maintenance of community road, attendance of Anti Natal care, Education of children and students, CSsOs and Private organization, SACCO, HIV/AIDS, Evironment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

100 CSOs private organization,non-state organizations registered in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

Internet services for five offices at the District that is Community Development for twelve months procured

Support supervison, coaching, mentoring conducted for 15 community workers by the District staff in the various fields of Probation,

Vote: 554 Tororo District**2013/14 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

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

One printer procured for the DCDOs office at the District

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

2 casual contract workers paid at the District for twelve months

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

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

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

Expenditure

211101 General Staff Salaries	202,095	99,776	49.4%
221014 Bank Charges and other Bank related costs	900	300	33.3%

Vote: 554 Tororo District

2013/14 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

221016 IFMS Recurrent Costs	520	100	19.2%	
222001 Telecommunications	690	100	14.5%	
223005 Electricity	1,600	400	25.0%	
223006 Water	200	100	50.0%	
227001 Travel Inland	5,900	6,165	104.5%	
227004 Fuel, Lubricants and Oils	3,500	1,500	42.9%	
	<i>Wage Rec't:</i> 202,095	<i>Wage Rec't:</i> 99,776	<i>Wage Rec't:</i> 49.4%	
	<i>Non Wage Rec't:</i> 20,846	<i>Non Wage Rec't:</i> 8,665	<i>Non Wage Rec't:</i> 41.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 222,941	Total 108,441	Total 48.6%	

Output: Probation and Welfare Support

No. of children settled	120 (Children settled in the district)	32 (Children settled in the district)	26.67	The District did not release any local revenue funds to facilitate implementation of activities
Non Standard Outputs:	Four multi sectoral OVCs and performance review meetings held at District.	NIL		
	17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C			

Expenditure

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

Output: Social Rehabilitation Services

0	The activities were implemented according to planned interventions
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Vote: 554 Tororo District

2013/14 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

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

227001 Travel Inland	1,190	900	75.6%
227004 Fuel, Lubricants and Oils	300	50	16.7%
221002 Workshops and Seminars	2,088	800	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,978	1,750	44.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,978	1,750	44.0%

Output: Adult Learning

<p>No. FAL Learners Trained</p> <p>220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukuju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)</p>	<p>220 (nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabyoga-10, magola-10, Osukuru-10, Mukuju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)</p>	<p>100.00</p>	<p>Nil</p>
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Vote: 554 Tororo District

2013/14 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:

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

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

Four reports to submitted to MGLSD

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

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

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

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

Vote: 554 Tororo District

2013/14 Quarter 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

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

One computer and printer
serviced at the District.

Expenditure

227001 Travel Inland	17,000	10,918	64.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,774	10,918	<i>Non Wage Rec't:</i> 42.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	25,774	10,918	Total 42.4%

Output: Support to Youth Councils

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

Expenditure

224002 General Supply of Goods and Services	2,000	1,900	95.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,212	1,900	<i>Non Wage Rec't:</i> 20.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,212	1,900	Total 20.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Entire district)	0 (N/A)	.00	The activities were carried out according to the plan.
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Vote: 554 Tororo District

2013/14 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:	<p>1 district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>52 sign language trainings conducted in Kidera Primary School in rubongi sub counties</p> <p>8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions</p> <p>5 people facilitated to participate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District.</p> <p>4 CBR steering and Special Grant selection committee meetings conducted at District headquarters , one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials</p> <p>2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council</p> <p>17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga,nagongera,kirewa,mella,kwapa,molo,merikit,osukuru, mukuju,petta,kisoko,Paya,sopso p,magola,rubongi,western and Eastern , Division,Nagongera and Malaba TCs</p> <p>one motorcycle repaired and maintained at the District HQrs</p>	<p>13 sign language trainings conducted in Kidera Primary School in rubongi sub counties to twoquarters.</p> <p>2 youths with Disabilities (YWDs) supported in education in Bishop Wills PTC for two terms</p> <p>5 members participated in IDD in Kisoro and Tororo, whit</p>		
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Expenditure

Vote: 554 Tororo District

2013/14 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

224002 General Supply of Goods and Services	46,268	20,000	43.2%	
227001 Travel Inland	11,652	4,802	41.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	63,240	Non Wage Rec't: 24,802	Non Wage Rec't: 39.2%	
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	63,240	Total 24,802	Total 39.2%	

Output: Culture mainstreaming

Non Standard Outputs:	17 field visits conducted for identification of cultural sites in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo, Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C	NIL	0	No funds were released for the planned activities.
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,910	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	1,910	Total 0	Total 0.0%

Output: Work based inspections

Non Standard Outputs:	100 job inspections i conducted for all employers in the district.	25 inspections for all employers in the entire conducted	0	The amonut released was 1,900,000 and planned was 50,000. The amount released was over and above th e planned budget by 1,850,000 because there were many compliant from labour establishment and there was need to visit all the establishments.
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Expenditure

227001 Travel Inland	500	1,900	380.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,900	Non Wage Rec't: 190.0%
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	1,000	Total 1,900	Total 190.0%

Vote: 554 Tororo District

2013/14 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: Reprsentation on Women's Councils

No. of women councils supported	2 (two women groups supported with a start up grant at the district)	0 (N/A)	.00	The activities were carried out as planned.
Non Standard Outputs:	4 women executive meetings held at the District head quarters	Held 2 women executive meetings at District		
	two full council meetings held at the district head quarters	Conducted 1 training on IGA management for 34 Women councils memebers		
	one international womens day celebration held at the district	Held one full council meeting		
	1 training on IGA management for selected women at District conducted	Gender policy and other legal documents diseminated to 60 stakeholders at the district head quarter		
	Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and bubgets conducted at the district head quarters.			
	Gender policy and other legal documents diseminated to 60 stakeholders at the district head quarters			

Expenditure

221002 Workshops and Seminars	2,130	1,200	56.3%
221008 Computer Supplies and IT Services	200	100	50.0%
224002 General Supply of Goods and Services	1,500	1,400	93.3%
227001 Travel Inland	3,606	2,800	77.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 7,944	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 69.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 7,944	Total 5,500	Total 69.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0	The funds released were utilized accoding to the workplan
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Vote: 554 Tororo District

2013/14 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: Funds Transferred to community groups in sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera TCs

Funds Transferred to community groups in sub counties of paya, Osukuru, Kwapa, Mella, Iyolwa

One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Malaba and Nagongera T.C made

A book on the History of Tororo, Dictionary in adhola and student companion in Adhola and Ateso for Tororo District produced

Two meetings held with the District TPC to update them on the implementation of CDD.

Two radio talkshows on Rock mambo on CDD project conducted.

Expenditure

263204 Transfers to other gov't units(capital)	15,068		6,000		39.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,068	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	39.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,068	Total	6,000	Total	39.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 554 Tororo District

2013/14 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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 5 District Planning Unit staff paid for 12 months. 3. Medical bills for 5 Planning Unit staff paid. 4. Utility bills paid for a 12 months period. 5. One vehicle and motor cycle serviced at the district. 6. Data procured for 3 internet moderns of the Planning Unit for 12 months. 7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit	1. Quarter four progress report for financial year 2012/2013 submitted to the Ministry of Finance, Planning and Economic development. 2. Salaries for four Planning Unit staff paid for the period July to November 2013. 3. Quarter one progress report for f	0	Salaries for December 2013 were not paid to four Planning unit staff. Reasons from Ministry of Public service is that staff are being migrated to another payroll
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Expenditure

211101 General Staff Salaries	41,216	18,374	44.6%
227001 Travel Inland	6,000	1,135	18.9%
<i>Wage Rec't:</i>	41,216	<i>Wage Rec't:</i> 18,374	<i>Wage Rec't:</i> 44.6%
<i>Non Wage Rec't:</i>	36,182	<i>Non Wage Rec't:</i> 1,135	<i>Non Wage Rec't:</i> 3.1%
<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	77,398	Total 19,509	Total 25.2%

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	5 (District Planning Unit)	100.00	Nil
No of Minutes of TPC meetings	12 (District head quarters)	6 (District head quarters)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (n/a)	0 (N/A)	0	

Vote: 554 Tororo District

2013/14 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

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	27,099	8,936	33.0%
227001 Travel Inland	6,000	3,191	53.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,099	<i>Non Wage Rec't:</i> 12,127	<i>Non Wage Rec't:</i> 36.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,099	Total 12,127	Total 36.6%

Output: Monitoring and Evaluation of Sector plans

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

Vote: 554 Tororo District**2013/14 Quarter 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

Non Standard Outputs:

- | | |
|---|--|
| <p>1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted.</p> <p>4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba</p> | <p>1. One Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted.</p> <p>2. One Quarterly moni</p> |
|---|--|

Expenditure

227001 Travel Inland	60,987	18,485	30.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	37,056	14,143	38.2%
<i>Domestic Dev't:</i>	23,931	4,342	18.1%
<i>Donor Dev't:</i>		0	0.0%
Total	60,987	18,485	30.3%

Vote: 554 Tororo District

2013/14 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

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

Expenditure

211101 General Staff Salaries	45,090	22,546	50.0%
221008 Computer Supplies and IT Services	2,122	600	28.3%
221011 Printing, Stationery, Photocopying and Binding	11,580	1,279	11.0%
<i>Wage Rec't:</i>	45,090	<i>Wage Rec't:</i> 22,546	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	14,902	<i>Non Wage Rec't:</i> 1,879	<i>Non Wage Rec't:</i> 12.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,992	Total 24,425	Total 40.7%

Output: Internal Audit

No. of Internal	11 (.Departmental internal audit	2 (Departmental internal audit	18.18	N/A
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Vote: 554 Tororo District

2013/14 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

Department Audits	reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)	reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit)		
Date of submitting Quaterly Internal Audit Reports	17/10/13 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	17/10/2013 (Departmental internal audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resources, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	#Error	
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	34 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted		

Expenditure

227001 Travel Inland	58,663	2,372	4.0%
<i>Wage Rec't:</i>	0	0	0.0%
<i>Non Wage Rec't:</i>	65,593	2,372	3.6%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>	0	0	0.0%
Total	65,593	2,372	3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District

2013/14 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
	<i>Wage Rec't:</i> 19,139,677	<i>Wage Rec't:</i> 8,992,739	<i>Wage Rec't:</i> 47.0%	
	<i>Non Wage Rec't:</i> 7,128,915	<i>Non Wage Rec't:</i> 3,720,984	<i>Non Wage Rec't:</i> 52.2%	
	<i>Domestic Dev't:</i> 7,642,663	<i>Domestic Dev't:</i> 1,571,406	<i>Domestic Dev't:</i> 20.6%	
	<i>Donor Dev't:</i> 377,191	<i>Donor Dev't:</i> 235,180	<i>Donor Dev't:</i> 62.4%	
	Total 34,288,446	Total 14,520,309	Total 42.3%	

Vote: 554 Tororo District

2013/14 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>		14,000	0
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				14,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				14,000	0
LCII: Not Specified				14,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures	District head quarters	Locally Raised Revenues	Not Started	14,000	0

Vote: 554 Tororo District**2013/14 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>		787,514	200,765
Sector: Works and Transport				566,151	177,362
<i>LG Function: District, Urban and Community Access Roads</i>				<i>566,151</i>	<i>177,362</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				20,895	650
LCII: Not Specified				20,895	650
Item: 231003 Roads and bridges (Depreciation)					
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	20,895	650
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,638	0
LCII: Not Specified				17,638	0
Item: 263204 Transfers to other govt. units					
Mukuju subcounty		Other Transfers from Central Government	N/A	8,677	0
Osukuru subcounty		Other Transfers from Central Government	N/A	8,961	0
Output: Urban unpaved roads Maintenance (LLS)				151,795	0
LCII: Not Specified				151,795	0
Item: 263104 Transfers to other govt. units					
Malaba and Nagongera town council		Not Specified	N/A	151,795	0
Output: District Roads Maintenance (URF)				375,823	176,712
LCII: Not Specified				375,823	176,712
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	176,712
Item: 263104 Transfers to other govt. units					
All sub counties	All sub counties	Not Specified	N/A	375,823	0
Sector: Public Sector Management				221,363	23,402
<i>LG Function: District and Urban Administration</i>				<i>221,363</i>	<i>23,402</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				17,983	0
LCII: Not Specified				17,983	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	Not Started	17,983	0
Output: PRDP-Buildings & Other Structures				164,572	23,402
LCII: Not Specified				164,572	23,402
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 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>		787,514	200,765
Completion of office block at Kwapa Sub county		Other Transfers from Central Government	Not Started	50,000	0
Contruction of an office block at Magola		Other Transfers from Central Government	Not Started	85,872	0
Completion of renovation of Veterinary Office		Other Transfers from Central Government	Completed	28,700	23,402
Output: Other Capital				38,809	0
LCII: Not Specified				38,809	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	Not Started	38,809	0

Vote: 554 Tororo District

2013/14 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: Not Specified</i>		2,696	0
Sector: Works and Transport				2,696	0
LG Function: District, Urban and Community Access Roads				2,696	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,696	0
LCII: Not Specified				2,696	0
Item: 263204 Transfers to other govt. units					
Sopsop subcounty		Other Transfers from Central Government	N/A	2,696	0

Vote: 554 Tororo District**2013/14 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>		712,339	254,963
Sector: Agriculture				60,469	14,802
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>14,802</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	14,802
LCII: Not Specified				60,469	14,802
Item: 263204 Transfers to other govt. units					
Kwapa sub-county		Conditional Grant for NAADS	N/A	60,469	14,802
Sector: Works and Transport				137,253	38,771
<i>LG Function: District, Urban and Community Access Roads</i>				<i>137,253</i>	<i>38,771</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				132,482	34,000
LCII: Morukebu				132,482	34,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of rehabilitation of Kwapa-Morukebu-kalait road (rolled over contract)	The swamp is situated at the border of Mukuju and Petta subcounties along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Works Underway	132,482	34,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,771	4,771
LCII: Not Specified				4,771	4,771
Item: 263101 LG Conditional grants					
Kwapa		Other Transfers from Central Government	N/A	0	4,771
Item: 263204 Transfers to other govt. units					
Kwapa subcounty		Other Transfers from Central Government	N/A	4,771	0
Sector: Education				219,605	155,497
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,078</i>	<i>40,054</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,990	9,891
LCII: Kalait				10,990	9,891
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Kalait primary school	Kalait primary school	Conditional Grant to SFG	Completed	10,990	9,891
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,088	30,163
LCII: Asinge				6,373	4,250
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2013/14 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>		712,339	254,963
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,373	4,250
LCII: Kalait				8,714	5,721
Item: 263104 Transfers to other govt. units	other govt. units				
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	8,714	5,721
LCII: Kwapa				22,354	15,080
Item: 263104 Transfers to other govt. units	other govt. units				
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	N/A	6,308	4,388
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	7,744	5,159
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	8,302	5,533
LCII: Morukebu				7,647	5,112
Item: 263104 Transfers to other govt. units	other govt. units				
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	7,647	5,112
LG Function: Secondary Education				163,527	115,442
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,527	115,442
LCII: Asinge				138,147	97,279
Item: 263104 Transfers to other govt. units	other govt. units				
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	138,147	97,279
LCII: Kwapa				25,380	18,163
Item: 263104 Transfers to other govt. units	other govt. units				
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	25,380	18,163
Sector: Health				95,806	16,178
LG Function: Primary Healthcare				95,806	16,178
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				81,768	0
LCII: Kwapa				81,768	0
Item: 231002 Residential buildings (Depreciation)					
staff house at Kwapa HC III	Kwapa HC III	Conditional Grant to PHC - development	Not Started	81,768	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,038	16,178

Vote: 554 Tororo District**2013/14 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>		712,339	254,963
LCII: Kalait				4,400	8,089
Item: 263104 Transfers to other govt. units					
Atangi HC II		Conditional Grant to PHC- Non wage	N/A	4,400	8,089
LCII: Kwapa				9,638	8,089
Item: 263104 Transfers to other govt. units					
Kwapa HC III		Conditional Grant to PHC- Non wage	N/A	9,638	8,089
Sector: Water and Environment				9,000	0
LG Function: Rural Water Supply and Sanitation				9,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Morukebu				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 VIPs in the RGC	Kyafu RGC	Conditional transfer for Rural Water	Not Started	9,000	0
Kyafu in kwapa					
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Kwapa	Kwapa sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				189,412	29,215
LG Function: District and Urban Administration				189,412	29,215
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	29,215
LCII: Kwapa				10,000	29,215
Item: 231001 Non Residential buildings (Depreciation)					
Completion of extension Workers House at Kwapa Sub county Headquarters	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	Works Underway	10,000	29,215
Output: Other Capital				179,412	0
LCII: Kwapa				179,412	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	Not Started	179,412	0

Vote: 554 Tororo District**2013/14 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 T/C		<i>LCIV: Tororo County</i>		15,555	8,089
Sector: Health				15,555	8,089
LG Function: Primary Healthcare				15,555	8,089
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,917	0
LCII: Malaba				5,917	0
Item: 263101 LG Conditional grants					
Malaba save & serve HC II		Conditional Grant to NGO Hospitals	N/A	5,917	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,638	8,089
LCII: Malaba				9,638	8,089
Item: 263104 Transfers to other govt. units					
Malaba HC III		Conditional Grant to PHC- Non wage	N/A	9,638	8,089

Vote: 554 Tororo District**2013/14 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>		376,089	105,545
Sector: Agriculture				148,095	18,683
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>18,213</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,017	18,213
LCII: Not Specified				65,017	18,213
Item: 263204 Transfers to other govt. units					
Malaba town council		Conditional Grant for NAADS	N/A	65,017	18,213
<i>LG Function: District Production Services</i>				<i>83,078</i>	<i>470</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				83,078	470
LCII: Malaba				83,078	470
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of abattoir in urban areas.		Conditional transfers to Production and Marketing	Works Underway	83,078	470
Sector: Works and Transport				0	26,876
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>26,876</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	26,876
LCII: Not Specified				0	26,876
Item: 263101 LG Conditional grants					
Malaba Town Council		Other Transfers from Central Government	N/A	0	26,876
Sector: Education				121,366	59,486
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,203</i>	<i>5,830</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,317	0
LCII: Malaba				37,317	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, 36 desks, 5 stance pit latrine, lightning arresters at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	Conditional Grant to SFG	Not Started	37,317	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,886	5,830
LCII: Malaba				6,886	5,830
Item: 263104 Transfers to other govt. units					
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	6,886	5,830
<i>LG Function: Secondary Education</i>				<i>77,163</i>	<i>53,656</i>
<i>Lower Local Services</i>					

Vote: 554 Tororo District**2013/14 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>		376,089	105,545
Output: Secondary Capitation(USE)(LLS)				77,163	53,656
LCII: Akolodong				67,716	37,888
Item: 263104 Transfers to other govt. units					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	67,716	37,888
LCII: Malaba				9,447	15,769
Item: 263104 Transfers to other govt. units					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	9,447	15,769
Sector: Water and Environment				21,588	0
LG Function: Rural Water Supply and Sanitation				21,588	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,588	0
LCII: Akolodong				21,588	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	21,588	0
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Malaba				793	500
Item: 263204 Transfers to other govt. units					
Malaba TC		LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				84,247	0
LG Function: District and Urban Administration				84,247	0
<i>Capital Purchases</i>					
Output: Other Capital				84,247	0
LCII: Obore				84,247	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own uncil	Other Transfers from Central Government	Not Started	84,247	0

Vote: 554 Tororo District**2013/14 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>		339,174	92,675
Sector: Agriculture				60,469	17,081
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>17,081</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	17,081
LCII: Not Specified				60,469	17,081
Item: 263204 Transfers to other govt. units					
Mella sub-county		Conditional Grant for NAADS	N/A	60,469	17,081
Sector: Works and Transport				4,380	4,380
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,380</i>	<i>4,380</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,380	4,380
LCII: Not Specified				4,380	4,380
Item: 263101 LG Conditional grants					
Mella		Other Transfers from Central Government	N/A	0	4,380
Item: 263204 Transfers to other govt. units					
Mella subcounty		Other Transfers from Central Government	N/A	4,380	0
Sector: Education				77,859	61,825
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,505</i>	<i>27,615</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				8,108	0
LCII: Amoni				8,108	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of 3 classrooms at Amoni Primary School	Amoni Primary School	Conditional Grant to SFG	Not Started	8,108	0
Output: Latrine construction and rehabilitation				3,876	0
LCII: Mella				3,876	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	Not Started	3,876	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,522	27,615
LCII: Amoni				16,328	11,119
Item: 263104 Transfers to other govt. units					
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	5,468	3,648

Vote: 554 Tororo District**2013/14 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>		339,174	92,675
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	4,937	3,293
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	5,923	4,177
LCII: Apokor Item: 263104 Transfers to	other govt. units			7,695	4,812
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,695	4,812
LCII: Mella Item: 263104 Transfers to	other govt. units			17,498	11,685
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	8,486	5,667
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	9,012	6,018
LG Function: Secondary Education				24,354	34,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,354	34,209
LCII: Amoni Item: 263104 Transfers to	other govt. units			24,354	34,209
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	24,354	34,209
Sector: Health				11,738	8,889
LG Function: Primary Healthcare				11,738	8,889
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,738	8,889
LCII: Amoni Item: 263104 Transfers to	other govt. units			1,100	800
Amoni HC II		Conditional Grant to PHC- Non wage	N/A	1,100	800
LCII: Mella Item: 263104 Transfers to	other govt. units			10,638	8,089
Mella HC III		Conditional Grant to PHC- Non wage	N/A	10,638	8,089
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified Item: 263204 Transfers to	other govt. units			793	500

Vote: 554 Tororo District**2013/14 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>		339,174	92,675
Mella	mella sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				183,934	0
LG Function: District and Urban Administration				183,934	0
<i>Capital Purchases</i>					
Output: Other Capital				183,934	0
LCII: Mella				183,934	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	Not Started	183,934	0

Vote: 554 Tororo District**2013/14 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>		267,336	98,803
Sector: Agriculture				65,017	14,845
LG Function: Agricultural Advisory Services				65,017	14,845
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,017	14,845
LCII: Not Specified				65,017	14,845
Item: 263204 Transfers to other govt. units					
Merikit sub-county		Conditional Grant for NAADS	N/A	65,017	14,845
Sector: Works and Transport				4,742	4,742
LG Function: District, Urban and Community Access Roads				4,742	4,742
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,742	4,742
LCII: Not Specified				4,742	4,742
Item: 263101 LG Conditional grants					
Merekit		Other Transfers from Central Government	N/A	0	4,742
Item: 263204 Transfers to other govt. units					
Merekit Subcounty		Other Transfers from Central Government	N/A	4,742	0
Sector: Education				128,068	60,584
LG Function: Pre-Primary and Primary Education				96,457	40,642
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,529	0
LCII: Merikit				27,529	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Merikit unit Primary School	Merikit unit Primary School	Conditional Grant to SFG	Not Started	27,529	0
Output: Latrine construction and rehabilitation				21,395	9,056
LCII: Apokor				13,193	4,025
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Okwara primary school	Okwara primary school	Conditional Grant to SFG	Works Underway	13,193	4,025
LCII: Merikit				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Merikit primary school	Merikit primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,533	31,586

Vote: 554 Tororo District**2013/14 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>		267,336	98,803
LCII: Amurwo				6,129	4,090
Item: 263104 Transfers to	other govt. units				
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	6,129	4,090
LCII: Maliri				20,203	13,326
Item: 263104 Transfers to	other govt. units				
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	5,831	3,891
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	6,205	4,141
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	8,167	5,293
LCII: Merikit				21,201	14,170
Item: 263104 Transfers to	other govt. units				
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A	3,767	2,511
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A	6,996	4,688
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	3,956	2,637
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	6,482	4,333
LG Function: Secondary Education				31,611	19,942
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				31,611	19,942
LCII: Merikit				31,611	19,942
Item: 263104 Transfers to	other govt. units				
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A	31,611	19,942
Sector: Health				10,838	8,889
LG Function: Primary Healthcare				10,838	8,889
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,838	8,889
LCII: maliri				1,200	800
Item: 263104 Transfers to	other govt. units				
Maliri HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Merikit				9,638	8,089

Vote: 554 Tororo District**2013/14 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>		267,336	98,803
Item: 263104 Transfers to other govt. units					
Merikit HC III		Conditional Grant to PHC- Non wage	N/A	9,638	8,089
Sector: Water and Environment				34,794	6,518
LG Function: Rural Water Supply and Sanitation				34,794	6,518
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,794	6,518
LCII: Not Specified				34,794	6,518
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	34,794	6,518
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Merikit	merikit sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				23,084	3,226
LG Function: District and Urban Administration				23,084	3,226
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				0	3,226
LCII: Merikit				0	3,226
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an office block at Merikit, Sub county Hqtrs.	Merikit, Sub county Hqtrs.	LGMSD (Former LGDP)	Completed	0	3,226
Output: Other Capital				23,084	0
LCII: Merikit				23,084	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	Not Started	23,084	0

Vote: 554 Tororo District**2013/14 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>		536,766	139,086
Sector: Agriculture				75,469	16,728
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>16,728</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	16,728
LCII: Not Specified				60,469	16,728
Item: 263204 Transfers to other govt. units					
Molo sub-county		Conditional Grant for NAADS	N/A	60,469	16,728
<i>LG Function: District Production Services</i>				<i>15,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Molo				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	Not Started	15,000	0
Sector: Works and Transport				3,951	3,952
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,951</i>	<i>3,952</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,951	3,952
LCII: Not Specified				3,951	3,952
Item: 263101 LG Conditional grants					
Molo		Other Transfers from Central Government	N/A	0	3,952
Item: 263204 Transfers to other govt. units					
Molo subcounty		Other Transfers from Central Government	N/A	3,951	0
Sector: Education				219,815	109,516
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,691</i>	<i>29,140</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,691	29,140
LCII: Kidoko				14,453	9,652
Item: 263104 Transfers to other govt. units					
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	6,644	4,435
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	7,809	5,217
LCII: Kipangor				6,270	4,214
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2013/14 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>		536,766	139,086
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	6,270	4,214
LCII: Molo				22,967	15,275
Item: 263104 Transfers to	other govt. units				
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	4,981	3,308
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	4,119	2,710
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	6,346	4,235
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	7,522	5,022
LG Function: Secondary Education				176,124	80,376
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				176,124	80,376
LCII: Molo				176,124	80,376
Item: 263104 Transfers to	other govt. units				
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	51,747	33,106
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	36,519	28,400
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	87,858	18,869
Sector: Health				61,838	8,889
LG Function: Primary Healthcare				61,838	8,889
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				50,000	0
LCII: Molo				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Mollo HC III OPD	Mollo HC III	LGMSD (Former LGDP)	Not Started	50,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838	8,889
LCII: Kidoko				1,200	800
Item: 263104 Transfers to	other govt. units				
Kidoko HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Molo				10,638	8,089
Item: 263104 Transfers to	other govt. units				

Vote: 554 Tororo District**2013/14 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>		536,766	139,086
Mollo HC III		Conditional Grant to PHC- Non wage	N/A	10,638	8,089
Sector: Water and Environment				42,644	0
LG Function: Rural Water Supply and Sanitation				42,644	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				42,644	0
LCII: Not Specified				42,644	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	42,644	0
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Molo	Molo sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				132,256	0
LG Function: District and Urban Administration				132,256	0
<i>Capital Purchases</i>					
Output: Other Capital				132,256	0
LCII: Molo				132,256	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	Not Started	132,256	0

Vote: 554 Tororo District**2013/14 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>		740,955	200,055
Sector: Agriculture				69,561	17,518
LG Function: Agricultural Advisory Services				69,561	17,518
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,561	17,518
LCII: Not Specified				69,561	17,518
Item: 263204 Transfers to other govt. units					
Mukuju sub-county		Conditional Grant for NAADS	N/A	69,561	17,518
Sector: Works and Transport				0	8,682
LG Function: District, Urban and Community Access Roads				0	8,682
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,682
LCII: Not Specified				0	8,682
Item: 263101 LG Conditional grants					
Mukuju		Other Transfers from Central Government	N/A	0	8,682
Sector: Education				283,761	149,395
LG Function: Pre-Primary and Primary Education				155,805	74,730
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				31,122	14,454
LCII: Akadot				8,202	5,031
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Akadot primary school	Akadot primary school	Conditional Grant to SFG	Works Underway	8,202	5,031
LCII: Kamuli				11,817	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Kamuli primary school	Kamuli primary school	Conditional Grant to SFG	Not Started	11,817	0
LCII: Petta				11,103	9,423
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Totokidwe primary school	Totokidwe primary school	Conditional Grant to SFG	Works Underway	11,103	9,423
Output: PRDP-Teacher house construction and rehabilitation				32,581	0
LCII: Kalachai				32,581	0
Item: 231002 Residential buildings (Depreciation)					
Completion of teachers house Bishop Okile primary school	Bishop Okile primary school	Conditional Grant to SFG	Not Started	32,581	0

Vote: 554 Tororo District**2013/14 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>		740,955	200,055
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				92,101	60,276
LCII: Akadot				26,157	16,786
Item: 263104 Transfers to other govt. units					
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,937	3,257
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	5,246	3,500
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	5,755	3,873
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	9,218	6,156
LCII: Atiri				26,571	17,264
Item: 263104 Transfers to other govt. units					
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	4,103	2,735
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	7,999	5,326
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	5,707	3,351
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	8,763	5,851
LCII: Kalachai				9,869	6,583
Item: 263104 Transfers to other govt. units					
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	4,607	3,072
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	5,262	3,511
LCII: Kamuli				4,477	2,985
Item: 263104 Transfers to other govt. units					
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	4,477	2,985
LCII: Mukuju				3,421	2,159
Item: 263104 Transfers to other govt. units					
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	3,421	2,159
LCII: Petta				21,607	14,499

Vote: 554 Tororo District**2013/14 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>		740,955	200,055
Item: 263104 Transfers to other govt. units					
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	7,403	4,942
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	3,994	2,663
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	4,206	2,804
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	6,005	4,090
LG Function: Secondary Education				127,956	74,665
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				127,956	74,665
LCII: Atiri				127,956	74,665
Item: 263104 Transfers to other govt. units					
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	127,956	74,665
Sector: Health				39,710	23,959
LG Function: Primary Healthcare				39,710	23,959
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,710	23,959
LCII: Kalachai				1,200	800
Item: 263104 Transfers to other govt. units					
Apetai HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Kamuli				1,200	800
Item: 263104 Transfers to other govt. units					
Kamuli HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Mukuju				37,310	22,359
Item: 263104 Transfers to other govt. units					
Health Subdistrict management		Conditional Grant to PHC- Non wage	N/A	11,402	7,005
Mukuju HC IV		Conditional Grant to PHC- Non wage	N/A	25,908	15,354
Sector: Water and Environment				30,588	0
LG Function: Rural Water Supply and Sanitation				30,588	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Kamuli				9,000	0

Vote: 554 Tororo District**2013/14 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>		740,955	200,055
Item: 231001 Non Residential buildings (Depreciation)					
1 Construction of public latrines in mukuju	Kamuli Ojelowendo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
Output: Borehole drilling and rehabilitation				21,588	0
LCII: Not Specified				21,588	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	21,588	0
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Mukuju	Mukuju sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				316,542	0
LG Function: District and Urban Administration				316,542	0
<i>Capital Purchases</i>					
Output: Other Capital				316,542	0
LCII: Mukuju				316,542	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	Not Started	316,542	0

Vote: 554 Tororo District**2013/14 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>		547,674	302,796
Sector: Agriculture				60,469	12,224
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>12,224</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	12,224
LCII: Not Specified				60,469	12,224
Item: 263204 Transfers to other govt. units					
Osukuru sub-county		Conditional Grant for NAADS	N/A	60,469	12,224
Sector: Works and Transport				66,881	8,961
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,881</i>	<i>8,961</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				66,881	0
LCII: Nyalakot				66,881	0
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage structures along Amoni-Corner bar road , including embankment protection workss		Roads Rehabilitation Grant	Not Started	66,881	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	8,961
LCII: Not Specified				0	8,961
Item: 263101 LG Conditional grants					
Osukuru		Other Transfers from Central Government	N/A	0	8,961
Sector: Education				253,655	163,250
<i>LG Function: Pre-Primary and Primary Education</i>				<i>91,622</i>	<i>53,455</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,817	0
LCII: Morukatipe				11,817	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	Not Started	11,817	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,805	53,455
LCII: Kayoro				26,229	17,510
Item: 263104 Transfers to other govt. units					
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	6,888	4,598

Vote: 554 Tororo District**2013/14 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>		547,674	302,796
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	7,159	4,779
Kaspedo P/S	Kaspedo P/S	Conditional Grant to Primary Education	N/A	6,118	4,083
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	6,064	4,051
LCII: Morukatipe Item: 263104 Transfers to	other govt. units			15,093	10,362
Tororo prisons P/S	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	5,593	4,025
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	5,707	3,808
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	3,794	2,529
LCII: Nyalakot Item: 263104 Transfers to	other govt. units			18,491	12,308
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A	6,975	4,656
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A	8,470	5,656
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A	3,046	1,996
LCII: Osukuru Item: 263104 Transfers to	other govt. units			19,992	13,275
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A	4,981	3,348
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A	6,617	4,322
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A	8,394	5,605
LG Function: Secondary Education				162,033	109,795
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				162,033	109,795
LCII: Kayoro Item: 263104 Transfers to	other govt. units			34,686	24,271

Vote: 554 Tororo District**2013/14 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>		547,674	302,796
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A	34,686	24,271
LCII: Osukuru				127,347	85,524
Item: 263104 Transfers to other govt. units					
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	127,347	85,524
Sector: Health				107,188	84,339
LG Function: Primary Healthcare				107,188	84,339
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				83,000	68,962
LCII: Osukuru				83,000	68,962
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Maternity ward at Osukuru HC III	Osukuru HC III	Other Transfers from Central Government	Not Started	83,000	68,962
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,750	4,389
LCII: Osukuru				8,750	4,389
Item: 263101 LG Conditional grants					
True vine team ministries HC III		Conditional Grant to NGO Hospitals	N/A	8,750	4,389
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,438	10,989
LCII: Kayoro				1,200	800
Item: 263104 Transfers to other govt. units					
Kayoro HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Morukatipe				1,200	500
Item: 263104 Transfers to other govt. units					
Morikatipe HC II		Conditional Grant to PHC- Non wage	N/A	1,200	500
LCII: Nyalakot				1,200	800
Item: 263104 Transfers to other govt. units					
Nyalakot HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
LCII: Osukuru				11,838	8,889
Item: 263104 Transfers to other govt. units					
Opedede HC II		Conditional Grant to PHC- Non wage	N/A	1,200	800
Osukuru HC III		Conditional Grant to PHC- Non wage	N/A	10,638	8,089

Vote: 554 Tororo District**2013/14 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>		547,674	302,796
Sector: Water and Environment				5,588	0
LG Function: Rural Water Supply and Sanitation				5,588	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,588	0
LCII: Not Specified				5,588	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	5,588	0
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Osukuru	Osukuru sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				53,099	34,022
LG Function: District and Urban Administration				53,099	34,022
<i>Capital Purchases</i>					
Output: Other Capital				53,099	34,022
LCII: Osukuru				53,099	34,022
Item: 312301 Cultivated Assets					
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	Works Underway	53,099	34,022

Vote: 554 Tororo District

2013/14 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: Tororo county</i>		10,000	0
Sector: Public Sector Management				10,000	0
LG Function: District and Urban Administration				10,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Sopsop				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of extension Workers House at MoloSub county Headquarters	Molo Sub county Headquarters	LGMSD (Former LGDP)	Not Started	10,000	0

Vote: 554 Tororo District**2013/14 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>		1,194,304	544,691
Sector: Agriculture				60,469	13,085
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>13,085</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	13,085
LCII: Not Specified				60,469	13,085
Item: 263204 Transfers to other govt. units					
Eastern division		Conditional Grant for NAADS	N/A	60,469	13,085
Sector: Education				187,000	93,500
<i>LG Function: Secondary Education</i>				<i>187,000</i>	<i>93,500</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				187,000	93,500
LCII: Amagoro A				187,000	93,500
Item: 231001 Non Residential buildings (Depreciation)					
12 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	Works Underway	87,000	93,500
4 Classroom block at Manjasi high school	Manjasi high school	Construction of Secondary Schools	Not Started	100,000	0
Sector: Health				653,215	312,045
<i>LG Function: Primary Healthcare</i>				<i>653,215</i>	<i>312,045</i>
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				339,313	159,744
LCII: Amagoro A				339,313	159,744
Item: 263104 Transfers to other govt. units					
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	N/A	339,313	159,744
Output: NGO Hospital Services (LLS.)				313,902	152,301
LCII: Amagoro B				236,300	122,110
Item: 263101 LG Conditional grants					
St Anthony Hospital		Conditional Grant to NGO Hospitals	N/A	236,300	122,110
LCII: Nyangole				77,602	30,191
Item: 263101 LG Conditional grants					
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	N/A	77,602	30,191
Sector: Public Sector Management				293,620	126,061
<i>LG Function: District and Urban Administration</i>				<i>177,449</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				177,449	0
LCII: Amagoro A				177,449	0

Vote: 554 Tororo District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,194,304	544,691
Item: 312301 Cultivated Assets					
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	Not Started	177,449	0
<i>LG Function: Local Statutory Bodies</i>				106,000	126,061
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				106,000	126,061
LCII: Amagoro B				106,000	126,061
Item: 231004 Transport equipment					
Purchase of a double cabin pickup	LCV Chairmans office	Locally Raised Revenues	Completed	106,000	126,061
<i>LG Function: Local Government Planning Services</i>				10,171	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				10,171	0
LCII: Amagoro A				10,171	0
Item: 231006 Furniture and fittings (Depreciation)					
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	Not Started	10,171	0
2 Two computers and their accessories procured at the district head quarters					

Vote: 554 Tororo District**2013/14 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>		403,982	219,961
Sector: Agriculture				60,469	19,769
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>19,769</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	19,769
LCII: Not Specified				60,469	19,769
Item: 263204 Transfers to other govt. units					
Western division		Conditional Grant for NAADS	N/A	60,469	19,769
Sector: Works and Transport				2,542	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,542</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				2,542	0
LCII: Agururu A				2,542	0
Item: 231003 Roads and bridges (Depreciation)					
Payment of retention on previous contract for construction of perimeter fence at works yard	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	Not Started	2,542	0
Sector: Education				242,815	179,018
<i>LG Function: Secondary Education</i>				<i>242,815</i>	<i>179,018</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				242,815	179,018
LCII: Not Specified				242,815	179,018
Item: 263104 Transfers to other govt. units					
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A	81,357	46,316
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	11,139	15,521
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A	136,360	85,231
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	13,959	31,950
Sector: Health				0	9,674
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>9,674</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	9,674
LCII: Central				0	9,674
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 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>		403,982	219,961
Rehabilitation of the sewage system at Tororo hospital	Tororo genral hospital	LGMSD (Former LGDP)	Completed	0	9,674
Sector: Water and Environment				3,000	0
LG Function: Rural Water Supply and Sanitation				3,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	0
LCII: Not Specified				3,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	3,000	0
Sector: Public Sector Management				95,156	11,500
LG Function: District and Urban Administration				95,156	11,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	11,500
LCII: Central				10,000	11,500
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit Latrine at Tororo District Headquarters	Tororo District Headquarters	LGMSD (Former LGDP)	Completed	10,000	11,500
Output: Other Capital				85,156	0
LCII: Central				85,156	0
Item: 312301 Cultivated Assets					
Livestock and staff houses inWestern Division	Western Division, TMC	Other Transfers from Central Government	Not Started	85,156	0

Vote: 554 Tororo District

2013/14 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>		19,479	15,512
Sector: Health				19,479	15,512
<i>LG Function: Primary Healthcare</i>				<i>19,479</i>	<i>15,512</i>
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				19,479	15,512
LCII: Not Specified				19,479	15,512
Item: 231002 Residential buildings (Depreciation)					
completion of semi detached house for 2 Doctors	Tororo hospital	Conditional Grant to District Hospitals	Works Underway	19,479	15,512

Vote: 554 Tororo District**2013/14 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>		504,999	113,472
Sector: Agriculture				60,469	13,683
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>13,683</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	13,683
LCII: Not Specified				60,469	13,683
Item: 263204 Transfers to other govt. units					
Iyolwa sub-county		Conditional Grant for NAADS	N/A	60,469	13,683
Sector: Works and Transport				65,588	3,954
<i>LG Function: District, Urban and Community Access Roads</i>				<i>65,588</i>	<i>3,954</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				61,634	0
LCII: Iyolwa				61,634	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Iyolwa-Ngetta- Nambogo road		LGMSD (Former LGDP)	Not Started	61,634	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,954	3,954
LCII: Not Specified				3,954	3,954
Item: 263101 LG Conditional grants					
Iyolwa Subcounty		Other Transfers from Central Government	N/A	0	3,954
Item: 263204 Transfers to other govt. units					
Iyolwa subcounty		Other Transfers from Central Government	N/A	3,954	0
Sector: Education				139,176	83,697
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,183</i>	<i>27,970</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				22,489	0
LCII: Iyolwa				22,489	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	Not Started	22,489	0
Output: Latrine construction and rehabilitation				0	888
LCII: Iyolwa				0	888
Item: 231001 Non Residential buildings (Depreciation)					
Retension payment for Completion of a 5 stance pit latrine at Bumanda FY 2009-10	Bumanda primary school	Conditional Grant to SFG	Completed	0	444

Vote: 554 Tororo District**2013/14 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>		504,999	113,472
Retension payment for Completion of a 5 stance pit latrine at Segere for FY 2009/10	Segere primary school	Conditional Grant to SFG	Completed	0	444
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				40,694	27,082
LCII: Poyem				40,694	27,082
Item: 263104 Transfers to	other govt. units				
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A	3,723	2,482
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	7,912	5,283
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,119	2,659
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	7,338	4,884
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	3,116	2,072
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A	5,349	3,569
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	9,137	6,134
LG Function: Secondary Education				75,993	55,727
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,993	55,727
LCII: Poyem				75,993	55,727
Item: 263104 Transfers to	other govt. units				
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A	75,993	55,727
Sector: Water and Environment				21,588	11,638
LG Function: Rural Water Supply and Sanitation				21,588	11,638
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,588	11,638
LCII: Not Specified				21,588	11,638
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	21,588	11,638

Vote: 554 Tororo District**2013/14 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>		504,999	113,472
Sector: Social Development				794	500
<i>LG Function: Community Mobilisation and Empowerment</i>				794	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				794	500
LCII: Not Specified				794	500
Item: 263204 Transfers to other govt. units					
Iyolwa	Iyolwa sub county head quarters	LGMSD (Former LGDP)	N/A	794	500
Sector: Public Sector Management				217,383	0
<i>LG Function: District and Urban Administration</i>				217,383	0
<i>Capital Purchases</i>					
Output: Other Capital				217,383	0
LCII: Iyolwa				217,383	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	Not Started	217,383	0

Vote: 554 Tororo District**2013/14 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>		494,919	106,789
Sector: Agriculture				65,017	11,565
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>11,565</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,017	11,565
LCII: Not Specified				65,017	11,565
Item: 263204 Transfers to other govt. units					
Kirewa sub-county		Conditional Grant for NAADS	N/A	65,017	11,565
Sector: Works and Transport				6,748	6,748
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,748</i>	<i>6,748</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,748	6,748
LCII: Not Specified				6,748	6,748
Item: 263101 LG Conditional grants					
Kirewa Subcounty		Other Transfers from Central Government	N/A	0	6,748
Item: 263204 Transfers to other govt. units					
Kirewa subcounty		Other Transfers from Central Government	N/A	6,748	0
Sector: Education				111,016	75,411
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,635</i>	<i>46,847</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,064
LCII: Senda				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Wikus Primary School	Wikus primary school	Conditional Grant to SFG	Completed	0	2,064
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,635	44,784
LCII: Katandi				8,699	5,728
Item: 263104 Transfers to other govt. units					
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	3,669	2,445
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	5,029	3,282
LCII: Kirewa				26,431	17,615
Item: 263104 Transfers to other govt. units					
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	5,696	3,786

Vote: 554 Tororo District**2013/14 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>		494,919	106,789
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	4,953	3,304
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	5,842	3,898
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	5,452	3,638
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	4,487	2,989
LCII: Mifumi				13,164	8,753
Item: 263104 Transfers to other govt. units	other govt. units				
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,309	2,800
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,206	2,851
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	4,650	3,101
LCII: Soni				20,342	12,688
Item: 263104 Transfers to other govt. units	other govt. units				
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	9,630	6,214
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,474	3,652
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	4,238	2,822
LG Function: Secondary Education				42,381	28,564
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,381	28,564
LCII: Kirewa				42,381	28,564
Item: 263104 Transfers to other govt. units	other govt. units				
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	42,381	28,564
Sector: Water and Environment				60,588	12,066
LG Function: Rural Water Supply and Sanitation				60,588	12,066
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,000	0
LCII: Kirewa				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 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>		494,919	106,789
1 VIPs in the RGC kirewa in kirewa Completion	Kirewa RGC	Conditional transfer for Rural Water	Not Started	3,000	0
Output: Borehole drilling and rehabilitation				37,588	12,066
LCII: Not Specified				37,588	12,066
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	37,588	12,066
Output: PRDP-Borehole drilling and rehabilitation				20,000	0
LCII: Kirewa				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and installation.	Pasikula	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Social Development				793	1,000
LG Function: Community Mobilisation and Empowerment				793	1,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	1,000
LCII: Not Specified				793	1,000
Item: 263204 Transfers to other govt. units					
Kirewa	Kirewa sub county head quarters	LGMSD (Former LGDP)	N/A	793	1,000
Sector: Public Sector Management				250,757	0
LG Function: District and Urban Administration				250,757	0
<i>Capital Purchases</i>					
Output: Other Capital				250,757	0
LCII: Kirewa				250,757	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	Not Started	250,757	0

Vote: 554 Tororo District**2013/14 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>		264,362	216,005
Sector: Agriculture				65,659	13,038
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>13,038</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	13,038
LCII: Not Specified				60,469	13,038
Item: 263204 Transfers to other govt. units					
Kisoko sub-county		Conditional Grant for NAADS	N/A	60,469	13,038
<i>LG Function: District Production Services</i>				<i>5,190</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				5,190	0
LCII: Kisoko				5,190	0
Item: 231007 Other Fixed Assets (Depreciation)					
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	Not Started	5,190	0
Sector: Works and Transport				4,795	4,795
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,795</i>	<i>4,795</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,795	4,795
LCII: Not Specified				4,795	4,795
Item: 263101 LG Conditional grants					
Kisoko Subcounty		Other Transfers from Central Government	N/A	0	4,795
Item: 263204 Transfers to other govt. units					
Kisoko Subcounty		Other Transfers from Central Government	N/A	4,795	0
Sector: Education				67,792	45,888
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,792</i>	<i>45,888</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				11,301	8,334
LCII: Kisoko				11,301	8,334
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Kisoko girls primary school	Kisoko girls primary school	Conditional Grant to SFG	Works Underway	11,301	8,334
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,491	37,554
LCII: Gwaragwara				28,484	19,083
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2013/14 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>		264,362	216,005
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	5,988	3,996
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,111	4,783
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	6,503	4,337
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	8,882	5,967
LCII: Kisoko Item: 263104 Transfers to	other govt. units			23,080	15,188
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	5,295	3,536
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,763	5,627
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	9,023	6,025
LCII: Peipei Item: 263104 Transfers to	other govt. units			4,926	3,282
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	4,926	3,282
Sector: Water and Environment				95,039	13,085
LG Function: Rural Water Supply and Sanitation				95,039	13,085
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				2,692	0
LCII: Kisoko				2,692	0
Item: 231001 Non Residential buildings (Depreciation)					
1 VIPs in the RGC Pilado in kisoko Completion	Pilado RGC	Conditional transfer for Rural Water	Not Started	2,692	0
Output: Borehole drilling and rehabilitation				37,588	0
LCII: Not Specified				37,588	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	37,588	0
Output: PRDP-Construction of piped water supply system				54,759	13,085
LCII: Kisoko				54,759	13,085
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2013/14 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>		264,362	216,005
Construction of piped water supply system	Kisoko_Church Road	Conditional transfer for Rural Water	Works Underway	54,759	13,085
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Kisoko	Kisoko sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				30,283	138,700
LG Function: District and Urban Administration				30,283	138,700
<i>Capital Purchases</i>					
Output: Other Capital				30,283	138,700
LCII: Kisoko				30,283	138,700
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	Works Underway	30,283	138,700

Vote: 554 Tororo District**2013/14 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>		442,519	78,232
Sector: Agriculture				117,608	12,326
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>12,326</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	12,326
LCII: Not Specified				60,469	12,326
Item: 263204 Transfers to other govt. units					
Magola sub-county		Conditional Grant for NAADS	N/A	60,469	12,326
<i>LG Function: District Production Services</i>				<i>57,139</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				15,000	0
LCII: Magola				15,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	Not Started	15,000	0
Output: Crop marketing facility construction				42,139	0
LCII: Poyawo				42,139	0
Item: 231005 Machinery and equipment					
Procurement and installation of a multi-purpose grain mill in Poyameri grain store		Conditional transfers to Production and Marketing	Not Started	42,139	0
Sector: Works and Transport				4,010	4,010
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,010</i>	<i>4,010</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,010	4,010
LCII: Not Specified				4,010	4,010
Item: 263101 LG Conditional grants					
magola		Other Transfers from Central Government	N/A	0	4,010
Item: 263204 Transfers to other govt. units					
Magola subcounty		Other Transfers from Central Government	N/A	4,010	0
Sector: Education				97,553	44,302
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,150</i>	<i>28,169</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				10,749	0
LCII: Magola				10,749	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 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>		442,519	78,232
Completion of a 5 stance pit latrine at Nambogo primary school	Nambogo primary school	Conditional Grant to SFG	Not Started	10,749	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,401	28,169
LCII: Magola				42,401	28,169
Item: 263104 Transfers to	other govt. units				
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	5,869	3,917
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	N/A	5,674	3,786
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	8,416	5,641
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	5,447	3,634
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	5,544	3,688
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	4,645	2,964
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	6,807	4,540
LG Function: Secondary Education				44,403	16,132
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,403	16,132
LCII: Magola				44,403	16,132
Item: 263104 Transfers to	other govt. units				
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	44,403	16,132
Sector: Water and Environment				36,177	17,094
LG Function: Rural Water Supply and Sanitation				36,177	17,094
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Poyawo				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 VIPs in the RGC Mailo 8 in magola Completion	Mailo 8 RGC	Conditional transfer for Rural Water	Not Started	9,000	0
Output: Borehole drilling and rehabilitation				27,177	17,094

Vote: 554 Tororo District**2013/14 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>		442,519	78,232
LCII: Not Specified				27,177	17,094
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	27,177	17,094
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Magola	Magola sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				186,378	0
LG Function: District and Urban Administration				186,378	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				10,000	0
LCII: Magola				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of extension Workers House at Paya Sub county Headquarters	Paya Sub county Headquarters	LGMSD (Former LGDP)	Not Started	10,000	0
Output: Other Capital				176,378	0
LCII: Magola				176,378	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	Not Started	176,378	0

Vote: 554 Tororo District**2013/14 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>		674,037	212,204
Sector: Agriculture				55,922	13,628
<i>LG Function: Agricultural Advisory Services</i>				<i>55,922</i>	<i>13,628</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,922	13,628
LCII: Not Specified				55,922	13,628
Item: 263204 Transfers to other govt. units					
Mulanda sub-county		Conditional Grant for NAADS	N/A	55,922	13,628
Sector: Works and Transport				7,423	7,423
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,423</i>	<i>7,423</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,423	7,423
LCII: Not Specified				7,423	7,423
Item: 263101 LG Conditional grants					
Mulanda		Other Transfers from Central Government	N/A	0	7,423
Item: 263204 Transfers to other govt. units					
Mulanda Subcounty		Other Transfers from Central Government	N/A	7,423	0
Sector: Education				262,716	168,886
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,380</i>	<i>67,654</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	11,134
LCII: Not Specified				0	11,134
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms at Iyoriang primary school	Iyoriang primary school	LGMSD (Former LGDP)	Works Underway	0	11,134
Output: PRDP-Classroom construction and rehabilitation				22,489	6,116
LCII: Mulanda				22,489	6,116
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Amori Primary School	Amori Primary School	Conditional Grant to SFG	Works Underway	22,489	6,116
Output: Latrine construction and rehabilitation				11,301	0
LCII: Mulanda				11,301	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	Not Started	11,301	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,590	50,404
LCII: Lwala				23,731	15,836

Vote: 554 Tororo District**2013/14 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>		674,037	212,204
Item: 263104 Transfers to Iyoriang P/S	other govt. units Iyoriang P/S	Conditional Grant to Primary Education	N/A	4,710	3,141
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	7,652	5,109
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	6,108	4,076
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	5,262	3,511
LCII: Mulanda Item: 263104 Transfers to	other govt. units			29,438	19,644
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	3,691	2,460
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	7,034	4,696
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	5,902	3,938
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,898	5,942
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	3,913	2,608
LCII: Mwelo Item: 263104 Transfers to	other govt. units			22,420	14,923
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	4,368	2,877
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	5,224	3,485
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	6,081	4,058
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	6,747	4,504
LG Function: Secondary Education				153,336	101,232
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				153,336	101,232
LCII: Mulanda Item: 263104 Transfers to	other govt. units			153,336	101,232

Vote: 554 Tororo District**2013/14 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>		674,037	212,204
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	29,397	19,085
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	123,939	82,146
Sector: Water and Environment				27,177	21,767
LG Function: Rural Water Supply and Sanitation				27,177	21,767
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,177	21,767
LCII: Not Specified				27,177	21,767
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	27,177	21,767
Sector: Social Development				793	500
LG Function: Community Mobilisation and Empowerment				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				320,006	0
LG Function: District and Urban Administration				320,006	0
<i>Capital Purchases</i>					
Output: Other Capital				320,006	0
LCII: Mulanda				320,006	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	Not Started	320,006	0

Vote: 554 Tororo District**2013/14 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>		694,508	141,848
Sector: Agriculture				60,469	15,257
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>15,257</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	15,257
LCII: Not Specified				60,469	15,257
Item: 263204 Transfers to other govt. units					
Nabuyoga sub-county		Conditional Grant for NAADS	N/A	60,469	15,257
Sector: Works and Transport				6,097	6,097
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,097</i>	<i>6,097</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,097	6,097
LCII: Not Specified				6,097	6,097
Item: 263101 LG Conditional grants					
Nabuyoga		Other Transfers from Central Government	N/A	0	6,097
Item: 263204 Transfers to other govt. units					
Nabuyoga Subcounty		Other Transfers from Central Government	N/A	6,097	0
Sector: Education				272,400	120,494
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,262</i>	<i>44,654</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				9,142	0
LCII: Namwanga				9,142	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Miganja primary school	Miganja primary school	Conditional Grant to SFG	Not Started	9,142	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,120	44,654
LCII: Nabuyoga				18,416	12,282
Item: 263104 Transfers to other govt. units					
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,344	3,565
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	N/A	5,707	3,808
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	2,613	1,739

Vote: 554 Tororo District**2013/14 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>		694,508	141,848
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	4,753	3,170
LCII: Namwanga				19,863	13,086
Item: 263104 Transfers to	other govt. units				
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	5,056	3,210
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	4,791	3,195
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	4,395	2,931
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	5,620	3,750
LCII: Nyamaloga				20,209	13,521
Item: 263104 Transfers to	other govt. units				
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	5,387	3,627
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	8,817	5,888
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	6,005	4,007
LCII: Pawanga				8,633	5,765
Item: 263104 Transfers to	other govt. units				
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	8,633	5,765
LG Function: Secondary Education				196,138	75,840
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				72,694	0
LCII: Nabuyoga				72,694	0
Item: 231001 Non Residential buildings (Depreciation)					
laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	Not Started	72,694	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				123,444	75,840
LCII: Nyamaloga				77,442	48,185
Item: 263104 Transfers to	other govt. units				
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	77,442	48,185
LCII: Pawanga				46,002	27,656

Vote: 554 Tororo District**2013/14 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>		694,508	141,848
Item: 263104 Transfers to other govt. units					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	46,002	27,656
Sector: Health				70,000	0
LG Function: Primary Healthcare				70,000	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				70,000	0
LCII: Namwanga				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house type 1B at Ligingi HC II		Conditional Grant to PHC - development	Not Started	70,000	0
Sector: Water and Environment				38,077	0
LG Function: Rural Water Supply and Sanitation				38,077	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,077	0
LCII: Not Specified				38,077	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Not Started	38,077	0
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Nabuyoga	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				246,673	0
LG Function: District and Urban Administration				246,673	0
<i>Capital Purchases</i>					
Output: Other Capital				246,673	0
LCII: Nabuyoga				246,673	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	Not Started	246,673	0

Vote: 554 Tororo District**2013/14 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>		416,181	114,111
Sector: Agriculture				55,922	14,239
<i>LG Function: Agricultural Advisory Services</i>				55,922	14,239
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				55,922	14,239
LCII: Not Specified				55,922	14,239
Item: 263204 Transfers to other govt. units					
Nagongera sub-county		Conditional Grant for NAADS	N/A	55,922	14,239
Sector: Works and Transport				4,474	4,474
<i>LG Function: District, Urban and Community Access Roads</i>				4,474	4,474
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,474	4,474
LCII: Not Specified				4,474	4,474
Item: 263101 LG Conditional grants					
Nagongera		Other Transfers from Central Government	N/A	0	4,474
Item: 263204 Transfers to other govt. units					
Nagongera subcounty		Other Transfers from Central Government	N/A	4,474	0
Sector: Education				73,095	47,263
<i>LG Function: Pre-Primary and Primary Education</i>				73,095	47,263
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	2,064
LCII: Maundo				0	2,064
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Mukwana Primary School	Mukwana primary school	Conditional Grant to SFG	Completed	0	2,064
Output: Latrine construction and rehabilitation				22,000	10,889
LCII: Katajula				5,231	2,922
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Rock hill primary school	Rock hill primary school	Conditional Grant to SFG	Completed	5,231	2,922
LCII: Namwaya				16,770	7,967
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Pokongo Rock primary school	Pokongo Rock primary school	Conditional Grant to SFG	Completed	5,231	2,922

Vote: 554 Tororo District**2013/14 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>		416,181	114,111
Completion of a 5 stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	Works Underway	11,539	5,045
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,094	34,310
LCII: Katajula				17,977	12,129
Item: 263104 Transfers to	other govt. units				
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	5,360	3,576
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	4,422	2,916
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	5,181	3,413
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	3,014	2,224
LCII: Maundo				19,948	13,431
Item: 263104 Transfers to	other govt. units				
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	6,693	4,467
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	6,135	4,094
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	N/A	7,121	4,870
LCII: Namwaya				13,169	8,750
Item: 263104 Transfers to	other govt. units				
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	6,525	4,319
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	6,644	4,431
Sector: Health				91,917	48,135
LG Function: Primary Healthcare				91,917	48,135
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				91,917	48,135
LCII: Namwaya				91,917	48,135
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Namwaya HC II.		Conditional Grant to PHC - development	Works Underway	91,917	48,135

Vote: 554 Tororo District**2013/14 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>		416,181	114,111
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Nagongera	Nagongera sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				189,981	0
LG Function: District and Urban Administration				189,981	0
<i>Capital Purchases</i>					
Output: Other Capital				189,981	0
LCII: Katajula				189,981	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera S	Nagongera Sub county	Other Transfers from Central Government	Not Started	189,981	0
C					

Vote: 554 Tororo District**2013/14 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>		255,349	128,698
Sector: Agriculture				60,469	28,237
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>28,237</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	28,237
LCII: Not Specified				60,469	28,237
Item: 263204 Transfers to other govt. units					
Nagongera town council		Conditional Grant for NAADS	N/A	60,469	28,237
Sector: Works and Transport				0	31,713
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>31,713</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	31,713
LCII: Not Specified				0	31,713
Item: 263101 LG Conditional grants					
Nagongera Town Council		Other Transfers from Central Government	N/A	0	31,713
Sector: Education				116,781	68,248
<i>LG Function: Pre-Primary and Primary Education</i>				<i>34,548</i>	<i>30,294</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	6,809
LCII: Central				0	6,809
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for construction of a staff house and four stance pit latrine at Nagongera girls	Nagongera girls Primary School	Conditional Grant to SFG	Completed	0	6,809
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,548	23,485
LCII: Central				12,302	8,192
Item: 263104 Transfers to other govt. units					
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A	6,368	4,250
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A	5,934	3,942
LCII: Northern				22,246	15,293
Item: 263104 Transfers to other govt. units					
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	5,745	3,833
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A	8,665	5,902

Vote: 554 Tororo District**2013/14 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>		255,349	128,698
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A	7,836	5,558
<i>LG Function: Secondary Education</i>				82,233	37,954
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,233	37,954
LCII: Eastern				82,233	37,954
Item: 263104 Transfers to other govt. units					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A	82,233	37,954
Sector: Water and Environment				3,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				3,000	0
LCII: Central				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 VIPs in the RGC	Sesera	Conditional transfer for Rural Water	Not Started	3,000	0
Sesera in Nagongera TC Completion					
Sector: Social Development				793	500
<i>LG Function: Community Mobilisation and Empowerment</i>				793	500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Central				793	500
Item: 263204 Transfers to other govt. units					
Nagongera TC		LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				74,306	0
<i>LG Function: District and Urban Administration</i>				74,306	0
<i>Capital Purchases</i>					
Output: Other Capital				74,306	0
LCII: Central				74,306	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera TC	Nagongera Town Council	Other Transfers from Central Government	Not Started	74,306	0

Vote: 554 Tororo District**2013/14 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>		685,713	162,104
Sector: Agriculture				60,469	13,675
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>13,675</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	13,675
LCII: Not Specified				60,469	13,675
Item: 263204 Transfers to other govt. units					
Paya sub-county		Conditional Grant for NAADS	N/A	60,469	13,675
Sector: Works and Transport				200,425	41,320
<i>LG Function: District, Urban and Community Access Roads</i>				<i>200,425</i>	<i>41,320</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				195,105	36,000
LCII: Kwapa				195,105	36,000
Item: 231003 Roads and bridges (Depreciation)					
Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract)	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	Works Underway	195,105	36,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,320	5,320
LCII: Not Specified				5,320	5,320
Item: 263101 LG Conditional grants					
Paya		Other Transfers from Central Government	N/A	0	5,320
Item: 263204 Transfers to other govt. units					
Paya subcounty		Other Transfers from Central Government	N/A	5,320	0
Sector: Education				127,401	99,008
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,555</i>	<i>67,247</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				35,322	23,076
LCII: Nawire				11,539	5,045
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit latrine at Mwenge primary school	Mwenge primary school	Conditional Grant to SFG	Not Started	11,539	5,045
LCII: Paya				23,783	18,031
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 Quarter 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>		685,713	162,104
Completion of a 5 stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
Completion of a 5 stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	Works Underway	11,891	8,765
Retension payment for Completion of a 5 stance pit latrine at Patewo for FY 2009/10	Patewo primary school	Conditional Grant to SFG	Completed	0	500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,233	44,172
LCII: Nawire				29,053	19,133
Item: 263104 Transfers to	other govt. units				
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A	5,793	3,866
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A	4,704	3,137
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	5,127	3,134
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A	6,032	4,058
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A	7,397	4,938
LCII: Paya				38,180	25,039
Item: 263104 Transfers to	other govt. units				
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	N/A	5,241	3,496
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	4,244	2,804
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A	7,603	4,663
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A	7,516	5,018
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,189	2,811

Vote: 554 Tororo District**2013/14 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>		685,713	162,104
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A	4,916	3,264
Parangang P/S	Parangang P/S	Conditional Grant to Primary Education	N/A	4,471	2,982
<i>LG Function: Secondary Education</i>				24,846	31,760
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				24,846	31,760
LCII: Nawire				24,846	31,760
Item: 263104 Transfers to other govt. units					
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	24,846	31,760
Sector: Water and Environment				34,794	8,102
<i>LG Function: Rural Water Supply and Sanitation</i>				34,794	8,102
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,794	8,102
LCII: Not Specified				34,794	8,102
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	34,794	8,102
Sector: Social Development				793	0
<i>LG Function: Community Mobilisation and Empowerment</i>				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Paya	Paya sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				261,831	0
<i>LG Function: District and Urban Administration</i>				261,831	0
<i>Capital Purchases</i>					
Output: Other Capital				261,831	0
LCII: Paya				261,831	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	Not Started	261,831	0

Vote: 554 Tororo District**2013/14 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>		302,726	243,360
Sector: Agriculture				60,469	12,274
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>12,274</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	12,274
LCII: Not Specified				60,469	12,274
Item: 263204 Transfers to other govt. units					
Petta sub-county		Conditional Grant for NAADS	N/A	60,469	12,274
Sector: Works and Transport				3,265	3,265
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,265</i>	<i>3,265</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,265	3,265
LCII: Not Specified				3,265	3,265
Item: 263101 LG Conditional grants					
Petta		Other Transfers from Central Government	N/A	0	3,265
Item: 263204 Transfers to other govt. units					
Petta subcounty		Other Transfers from Central Government	N/A	3,265	0
Sector: Education				120,928	86,258
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,367</i>	<i>22,275</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,367	22,275
LCII: Mbula				20,209	13,489
Item: 263104 Transfers to other govt. units					
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	5,311	3,543
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	8,015	5,351
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	6,882	4,594
LCII: Petta				13,158	8,786
Item: 263104 Transfers to other govt. units					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	6,671	4,453
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	6,487	4,333
<i>LG Function: Secondary Education</i>				<i>87,561</i>	<i>63,983</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,561	63,983

Vote: 554 Tororo District**2013/14 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>		302,726	243,360
LCII: Petta				87,561	63,983
Item: 263104 Transfers to other govt. units					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	87,561	63,983
Sector: Water and Environment				43,177	2,863
LG Function: Rural Water Supply and Sanitation				43,177	2,863
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				43,177	2,863
LCII: Not Specified				43,177	2,863
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	43,177	2,863
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Petta	Petta sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				74,094	138,700
LG Function: District and Urban Administration				74,094	138,700
<i>Capital Purchases</i>					
Output: Other Capital				74,094	138,700
LCII: Petta				74,094	138,700
Item: 312301 Cultivated Assets					
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	Works Underway	74,094	138,700

Vote: 554 Tororo District**2013/14 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>		544,912	394,026
Sector: Agriculture				65,017	24,616
<i>LG Function: Agricultural Advisory Services</i>				<i>65,017</i>	<i>14,582</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				65,017	14,582
LCII: Not Specified				65,017	14,582
Item: 263204 Transfers to other govt. units					
Rubongi sub-county		Conditional Grant for NAADS	N/A	65,017	14,582
<i>LG Function: District Production Services</i>				0	10,035
<i>Capital Purchases</i>					
Output: Slaughter slab construction				0	10,035
LCII: Nyakesi				0	10,035
Item: 231007 Other Fixed Assets (Depreciation)					
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	Not Started	0	10,035
Sector: Works and Transport				31,724	6,724
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,724</i>	<i>6,724</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				25,000	0
LCII: Osia				25,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Katarema A-Katarema B road, including installation of drainage structures		LGMSD (Former LGDP)	Not Started	25,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,724	6,724
LCII: Not Specified				6,724	6,724
Item: 263101 LG Conditional grants					
Rubongi		Other Transfers from Central Government	N/A	0	6,724
Item: 263204 Transfers to other govt. units					
Rubongi subcounty		Other Transfers from Central Government	N/A	6,724	0
Sector: Education				392,654	284,933
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,594</i>	<i>45,005</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,637	3,738
LCII: Nyangole				6,637	3,738
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2013/14 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>		544,912	394,026
Completion of a 5 stance pit latrine at Mudodo primary school	Mudodo primary school	Conditional Grant to SFG	Works Underway	6,637	3,738
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,957	41,267
LCII: Kidera				19,716	13,115
Item: 263104 Transfers to	other govt. units				
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	6,790	4,496
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	5,176	3,453
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	3,924	2,616
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	3,826	2,550
LCII: Nyangole				23,053	15,391
Item: 263104 Transfers to	other govt. units				
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	9,516	6,355
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	7,825	5,225
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	5,712	3,811
LCII: Osia				11,917	7,967
Item: 263104 Transfers to	other govt. units				
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	5,289	3,551
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	6,628	4,417
LCII: Panyangasi				6,270	4,793
Item: 263104 Transfers to	other govt. units				
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	6,270	4,793
LG Function: Secondary Education				325,060	239,928
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				25,000	25,000
LCII: Panyangasi				25,000	25,000

Vote: 554 Tororo District**2013/14 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>		544,912	394,026
Item: 231001 Non Residential buildings (Depreciation)					
4 Classroom block at Rubongi Army SS	Rubongi Army SS	Conditional Grant to SFG	Works Underway	25,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				300,060	214,928
LCII: Kidera				53,808	37,561
Item: 263104 Transfers to other govt. units					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	53,808	37,561
LCII: Osia				53,928	47,299
Item: 263104 Transfers to other govt. units					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	53,928	47,299
LCII: Panyangasi				192,324	130,068
Item: 263104 Transfers to other govt. units					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	192,324	130,068
Sector: Health				0	36,489
LG Function: Primary Healthcare				0	36,489
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	2,619
LCII: Osia				0	2,619
Item: 231002 Residential buildings (Depreciation)					
Staff house retention at Namwaya HC II		Conditional Grant to PHC - development	Not Started	0	2,619
Output: OPD and other ward construction and rehabilitation				0	33,870
LCII: Osia				0	33,870
Item: 231001 Non Residential buildings (Depreciation)					
construction of OPD at Osia HC II		Conditional Grant to PHC - development	Works Underway	0	33,870
Sector: Water and Environment				18,794	6,838
LG Function: Rural Water Supply and Sanitation				18,794	6,838
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				18,794	6,838
LCII: Not Specified				18,794	6,838
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	18,794	6,838
Sector: Social Development				793	500

Vote: 554 Tororo District**2013/14 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>		544,912	394,026
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>793</i>	<i>500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	500
LCII: Not Specified				793	500
Item: 263204 Transfers to other govt. units					
Rubongi	Rubongi sub county head quarters	LGMSD (Former LGDP)	N/A	793	500
Sector: Public Sector Management				35,930	33,926
<i>LG Function: District and Urban Administration</i>				<i>35,930</i>	<i>33,926</i>
<i>Capital Purchases</i>					
Output: Other Capital				35,930	33,926
LCII: Panyangasi				35,930	33,926
Item: 312301 Cultivated Assets					
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	Works Underway	35,930	33,926

Vote: 554 Tororo District

2013/14 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>		440,660	56,248
Sector: Agriculture				70,169	15,184
<i>LG Function: Agricultural Advisory Services</i>				<i>60,469</i>	<i>5,484</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				60,469	5,484
LCII: Not Specified				60,469	5,484
Item: 263204 Transfers to other govt. units					
Sopsop sub-county		Conditional Grant for NAADS	N/A	60,469	5,484
<i>LG Function: District Production Services</i>				9,700	9,700
<i>Capital Purchases</i>					
Output: Slaughter slab construction				9,700	9,700
LCII: Sopsop				9,700	9,700
Item: 231007 Other Fixed Assets (Depreciation)					
Part payment for completed construction of slaughter slabs, two-stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	Completed	9,700	9,700
Sector: Works and Transport				0	2,696
<i>LG Function: District, Urban and Community Access Roads</i>				<i>0</i>	<i>2,696</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	2,696
LCII: Not Specified				0	2,696
Item: 263101 LG Conditional grants					
Sopsop		Other Transfers from Central Government	N/A	0	2,696
Sector: Education				60,652	22,688
<i>LG Function: Pre-Primary and Primary Education</i>				<i>60,652</i>	<i>22,688</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				27,047	0
LCII: Sopsop				27,047	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Panaoh Primary School	Panaoh Primary School	Conditional Grant to SFG	Not Started	27,047	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,605	22,688
LCII: Sopsop				33,605	22,688
Item: 263104 Transfers to other govt. units					
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	4,455	2,967

Vote: 554 Tororo District**2013/14 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>		440,660	56,248
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	6,265	4,181
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	6,492	4,369
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	8,833	6,116
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	7,560	5,054
Sector: Water and Environment				66,412	15,680
LG Function: Rural Water Supply and Sanitation				66,412	15,680
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Sopsop				9,000	0
Item: 231001 Non Residential buildings (Depreciation)					
1 VIPs in the RGC pasaulo in sop sop	Pasaulo RGC	Conditional transfer for Rural Water	Not Started	9,000	0
Output: Borehole drilling and rehabilitation				42,412	1,200
LCII: Not Specified				42,412	1,200
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	Works Underway	42,412	1,200
Output: Construction of piped water supply system				15,000	14,480
LCII: Sopsop				15,000	14,480
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water systems	Pasaulo /Maruki	Conditional transfer for Rural Water	Completed	15,000	14,480
Sector: Social Development				793	0
LG Function: Community Mobilisation and Empowerment				793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				793	0
LCII: Not Specified				793	0
Item: 263204 Transfers to other govt. units					
Sopsop	Sopsop sub county head quarters	LGMSD (Former LGDP)	N/A	793	0
Sector: Public Sector Management				242,633	0
LG Function: District and Urban Administration				242,633	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				85,872	0

Vote: 554 Tororo District**2013/14 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>		440,660	56,248
LCII: Sopsop				85,872	0
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of an office block at Sop Sop		Other Transfers from Central Government	Not Started	85,872	0
Output: Other Capital				156,761	0
LCII: Sopsop				156,761	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	Not Started	156,761	0

Vote: 554 Tororo District**2013/14 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: West budama</i>		19,392	0
Sector: Public Sector Management				19,392	0
LG Function: District and Urban Administration				19,392	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				19,392	0
LCII: Central				19,392	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of extension Workers House at Mulanda Sub county Headquarters	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	Not Started	19,392	0

Vote: 554 Tororo District**2013/14 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 County</i>		11,638	9,489
Sector: Health				11,638	9,489
LG Function: Primary Healthcare				11,638	9,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638	9,489
LCII: Iyolwa				9,638	7,889
Item: 263104 Transfers to other govt. units					
Iyolwa HC III		Conditional Grant to PHC- Non wage	N/A	9,638	7,889
LCII: Poyemi				2,000	1,600
Item: 263104 Transfers to other govt. units					
Fungwe HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
Nyiemera HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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 County</i>		20,589	12,938
Sector: Health				20,589	12,938
LG Function: Primary Healthcare				20,589	12,938
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,751	4,389
LCII: Mifumi				8,751	4,389
Item: 263101 LG Conditional grants					
Mifumu HC III		Conditional Grant to NGO Hospitals	N/A	8,751	4,389
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838	8,550
LCII: Katandi				10,838	7,750
Item: 263104 Transfers to other govt. units					
Kirewa HC III		Conditional Grant to PHC- Non wage	N/A	10,838	7,750
LCII: Soni				1,000	800
Item: 263104 Transfers to other govt. units					
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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 County</i>		11,838	9,350
Sector: Health				11,838	9,350
LG Function: Primary Healthcare				11,838	9,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838	9,350
LCII: Gwaragwara				1,000	800
Item: 263104 Transfers to other govt. units					
Gwaragwara HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Kisoko				9,838	7,750
Item: 263104 Transfers to other govt. units					
Kisoko HC III		Conditional Grant to PHC- Non wage	N/A	9,838	7,750
LCII: Morikiswa				1,000	800
Item: 263104 Transfers to other govt. units					
Morikiswa HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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: Magoola		<i>LCIV: West Budama County</i>		11,638	8,689
Sector: Health				11,638	8,689
LG Function: Primary Healthcare				11,638	8,689
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638	8,689
LCII: Magola				1,000	800
Item: 263104 Transfers to other govt. units					
Magola HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Poyawo				10,638	7,889
Item: 263104 Transfers to other govt. units					
Poyameri HC III		Conditional Grant to PHC- Non wage	N/A	10,638	7,889

Vote: 554 Tororo District**2013/14 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 County</i>		41,284	23,480
Sector: Health				41,284	23,480
LG Function: Primary Healthcare				41,284	23,480
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,284	23,480
LCII: Lwala				1,000	800
Item: 263104 Transfers to other govt. units					
Lwala HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Mulanda				39,284	21,880
Item: 263104 Transfers to other govt. units					
Mulanda HC IV		Conditional Grant to PHC- Non wage	N/A	25,691	14,454
Chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	N/A	12,593	6,626
LCII: Mwello				1,000	800
Item: 263104 Transfers to other govt. units					
Mwello HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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 County</i>		11,638	9,489
Sector: Health				11,638	9,489
LG Function: Primary Healthcare				11,638	9,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,638	9,489
LCII: Namwanga				1,000	800
Item: 263104 Transfers to other govt. units					
Ligingi HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Nyamalogo				1,000	800
Item: 263104 Transfers to other govt. units					
Nyamalogo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Pawanga				9,638	7,889
Item: 263104 Transfers to other govt. units					
Kiyeyi HC III		Conditional Grant to PHC- Non wage	N/A	9,638	7,889

Vote: 554 Tororo District**2013/14 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		<i>LCIV: West Budama County</i>		8,916	5,326
Sector: Health				8,916	5,326
LG Function: Primary Healthcare				8,916	5,326
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	2,926
LCII: Namwaya				5,916	2,926
Item: 263101 LG Conditional grants					
NAYOFA HC II		Conditional Grant to NGO Hospitals	N/A	5,916	2,926
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	2,400
LCII: Katajula				1,000	800
Item: 263104 Transfers to other govt. units					
Katajula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Maundo				2,000	1,600
Item: 263104 Transfers to other govt. units					
Pokongo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
Maundo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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: NagongeraTC		<i>LCIV: West Budama County</i>		36,656	21,195
Sector: Health				36,656	21,195
LG Function: Primary Healthcare				36,656	21,195
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,656	21,195
LCII: Central				35,656	20,395
Item: 263104 Transfers to other govt. units					
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	N/A	11,693	5,757
Nagongera HC IV		Conditional Grant to PHC- Non wage	N/A	23,963	14,638
LCII: Southern				1,000	800
Item: 263104 Transfers to other govt. units					
Were HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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 County</i>		11,838	9,350
Sector: Health				11,838	9,350
LG Function: Primary Healthcare				11,838	9,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838	9,350
LCII: Nawire				1,000	800
Item: 263104 Transfers to other govt. units					
Nawire HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Paya				10,838	8,550
Item: 263104 Transfers to other govt. units					
Paya HC III		Conditional Grant to PHC- Non wage	N/A	9,838	7,750
Pusere HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800

Vote: 554 Tororo District**2013/14 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 County</i>		11,838	9,350
Sector: Health				11,838	9,350
LG Function: Primary Healthcare				11,838	9,350
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,838	9,350
LCII: `Ramogi				1,000	800
Item: 263104 Transfers to other govt. units					
Makauri HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Mbula				1,000	800
Item: 263104 Transfers to other govt. units					
Mbula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Petta				9,838	7,750
Item: 263104 Transfers to other govt. units					
Petta HC III		Conditional Grant to PHC- Non wage	N/A	9,838	7,750

Vote: 554 Tororo District**2013/14 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 County</i>		12,638	9,489
Sector: Health				12,638	9,489
LG Function: Primary Healthcare				12,638	9,489
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,638	9,489
LCII: Nyakesi				1,000	800
Item: 263104 Transfers to other govt. units					
Mudodo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Osia				1,000	800
Item: 263104 Transfers to other govt. units					
Osia HC II		Conditional Grant to PHC- Non wage	N/A	1,000	800
LCII: Panyangasi				10,638	7,889
Item: 263104 Transfers to other govt. units					
Panyangasi HC III		Conditional Grant to PHC- Non wage	N/A	10,638	7,889

Vote: 554 Tororo District

2013/14 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: Sop Sop		<i>LCIV: West Budama County</i>		3,600	800
Sector: Health				3,600	800
<i>LG Function: Primary Healthcare</i>				<i>3,600</i>	<i>800</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	800
LCII: Sopsop				3,600	800
Item: 263104 Transfers to other govt. units					
SopSop HC II		Conditional Grant to PHC- Non wage	N/A	3,600	800

Vote: 554 Tororo District

2013/14 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

2013/14 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	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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