

**Vote: 554** Tororo District

**2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

#### **Quarterly Department Workplan Performance**

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2014/15. 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: 6/15/2015

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,715,124	908,190	53%
2a. Discretionary Government Transfers	2,973,839	2,087,146	70%
2b. Conditional Government Transfers	26,352,979	18,162,611	69%
2c. Other Government Transfers	5,666,951	3,569,793	63%
3. Local Development Grant	926,563	789,744	85%
4. Donor Funding	687,017	660,624	96%
<b>Total Revenues</b>	<b>38,322,473</b>	<b>26,178,108</b>	<b>68%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,052,627	2,806,864	2,749,826	46%	45%	98%
2 Finance	471,699	287,152	277,347	61%	59%	97%
3 Statutory Bodies	1,037,497	517,918	490,282	50%	47%	95%
4 Production and Marketing	1,318,881	689,779	621,398	52%	47%	90%
5 Health	5,264,313	4,356,238	4,138,679	83%	79%	95%
6 Education	19,259,241	13,128,440	12,826,446	68%	67%	98%
7a Roads and Engineering	1,748,562	1,379,578	1,096,060	79%	63%	79%
7b Water	799,241	735,847	199,200	92%	25%	27%
8 Natural Resources	727,847	153,714	152,508	21%	21%	99%
9 Community Based Services	1,249,713	906,552	862,986	73%	69%	95%
10 Planning	240,764	1,074,914	1,074,914	446%	446%	100%
11 Internal Audit	152,088	51,488	51,488	34%	34%	100%
<b>Grand Total</b>	<b>38,322,473</b>	<b>26,088,484</b>	<b>24,541,135</b>	<b>68%</b>	<b>64%</b>	<b>94%</b>
Wage Rec't:	19,872,988	13,314,108	13,314,108	67%	67%	100%
Non Wage Rec't:	10,607,311	8,289,778	8,106,705	78%	76%	98%
Domestic Dev't	7,155,157	3,823,975	2,634,184	53%	37%	69%
Donor Dev't	687,017	660,624	486,139	96%	71%	74%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

By the end of quarter three the district had realized Shs 26,178,108,000 against an annual budget of Shs 38,322,473,000 being 68% budget performance. Of which from the central government source the district realised Shs 24,609,294,000 against an annual budget of Shs 35,920,332,000 being 68.5% budget performance. Most central government funds performed as planned at 75%, however there were some variances in the performance during the quarters because some grants performed below 75% e.g. Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Conditional Grant for NAADS, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Primary Education. Some development grants performed above 75% ie Conditional Grant to SFG, Conditional transfer for Rural Water, Conditional Grant to PHC – development, Construction of Secondary Schools, Roads Rehabilitation Grant, Local Development

## **Vote: 554** Tororo District

## **2014/15 Quarter 3**

### **Summary: Overview of Revenues and Expenditures**

Grant because the Ministry released more funds than what had been planned for in the quarter.

From the local revenue source the district had realised Shs 908,190,000 against an annual budget of Shs 1,715,124,000 being 53%. However there were some variances some sources performed more than planned ie Market/Gate Charges, Park Fees, Local Hotel Tax, Business licenses due to early procurement of service providers while Educational/Instruction related levies, Interest Income, Rent & Rates from other gov't 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 had realised Shs 660,624,000 from donors against an annual budget of Shs 687,017,000 being 96% budget performance. However there were some variances most sources performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, TASO, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter while the district received additional funding from WHO for immunization activities, GLOBAL FUND, UNICEF the reason for the good performance.

By the end of quarter three (Shs 26,088,484,000) – 99.6% of all funds received had been disbursed to the departments with Planning, Community based services, water, Roads, Production and Marketing, Health and Education realizing the highest budget outturn of (Shs 1,074,914,000) - 446%, (906,552,000)-73%, (Shs 735,847,000)-92%, (Shs 1,379,578,000) – 79%, (Shs 689,779,000)-52%, (Shs 4,356,238,000)-83%, and (Shs 13,128,440,000)-68% respectively while Internal Audit and Natural Resources realized the least with (Shs 51,488,000)-34% and (Shs 153,714,000)-21%, respectively. The reason for this variance being Production and marketing, Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly. For the case of Planning and Community the 2014 National Population and Housing Census and the Youth livelihood programe were responsible for the high budget outturn.

Nine out of twelve departments had spent 95% and over of the funds they received during the quarter and by the end of the second quarter. The district had Shs 1,636,973,000 unspent with Water, Roads, Health, Production and Marketing departments having the biggest balances. The funds are majorly for construction works whose service providers had just been procured. Most contract agreements had been signed and works had to commence in quarter three.

**Vote: 554** Tororo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,715,124</b>	<b>908,190</b>	<b>53%</b>
Agency Fees	51,336	15,139	29%
Rent & Rates from other govt units	92,651	5,152	6%
Local Service Tax	240,174	114,650	48%
Park Fees	52,240	58,750	112%
Other Fees and Charges	416,628	109,036	26%
Rent & Rates from private entities	670,627	434,385	65%
Interest Income	44,352	9,836	22%
Local Hotel Tax	3,520	4,369	124%
Market/Gate Charges	68,211	100,345	147%
Business licences	33,871	29,378	87%
Animal & Crop Husbandry related levies	41,514	27,150	65%
<b>2a. Discretionary Government Transfers</b>	<b>2,973,839</b>	<b>2,087,146</b>	<b>70%</b>
Transfer of District Unconditional Grant - Wage	1,898,246	1,283,355	68%
District Unconditional Grant - Non Wage	707,434	530,577	75%
Transfer of Urban Unconditional Grant - Wage	250,387	184,885	74%
Urban Unconditional Grant - Non Wage	117,771	88,329	75%
<b>2b. Conditional Government Transfers</b>	<b>26,352,979</b>	<b>18,162,611</b>	<b>69%</b>
Conditional Grant to Primary Salaries	10,216,381	7,069,257	69%
Conditional Grant to Secondary Education	2,578,357	1,931,745	75%
Conditional Grant to Secondary Salaries	2,393,549	1,297,539	54%
Conditional Grant to SFG	423,589	361,589	85%
Conditional Grant to Women Youth and Disability Grant	19,862	14,898	75%
Conditional transfer for Rural Water	672,530	574,094	85%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	241,476	75%
Conditional Transfers for Non Wage Technical Institutes	210,649	157,986	75%
Conditional Transfers for Primary Teachers Colleges	402,183	302,064	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Tertiary Salaries	1,215,572	588,917	48%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant for NAADS	271,557	0	0%
Conditional Grant to Agric. Ext Salaries	45,220	33,915	75%
Conditional Grant to Community Devt Assistants Non Wage	27,418	20,562	75%
Conditional Grant to District Hospitals	289,246	216,933	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	77,718	75%
Conditional Grant to PHC Salaries	3,363,635	2,668,665	79%
Conditional Grant to Functional Adult Lit	21,775	16,332	75%
Conditional Grant to Primary Education	1,205,095	843,997	70%
Conditional Grant to NGO Hospitals	343,236	257,427	75%
Conditional Grant to PAF monitoring	96,238	72,177	75%
Conditional Grant to PHC - development	306,907	261,986	85%
Construction of Secondary Schools	21,894	18,653	85%
Conditional Grant to PHC- Non wage	220,281	165,211	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	31,500	21%
Conditional Grant to DSC Chairs' Salaries	24,523	18,393	75%

**Vote: 554** Tororo District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	417,905	356,737	85%
Conditional transfers to Production and Marketing	251,444	188,583	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	0%
Conditional transfers to School Inspection Grant	52,640	39,433	75%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%
Sanitation and Hygiene	22,000	16,500	75%
NAADS (Districts) - Wage	312,095	188,778	60%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%
<b>2c. Other Government Transfers</b>	<b>5,666,951</b>	<b>3,569,793</b>	<b>63%</b>
CAIP	9,000	0	0%
Unspent balances – Other Government Transfers	23,952	23,952	100%
Unspent balances – Conditional Grants	400,226	402,108	100%
UNEB Contribution	16,802	3,602	21%
UBOS		929,769	
Other Transfers from Central Government	100,000	516	1%
YOUTH LIVELIHOOD	698,440	600,956	86%
FEIFOC	15,600	0	0%
NUSAF	3,424,664	914,232	27%
Road fund	978,267	694,658	71%
<b>3. Local Development Grant</b>	<b>926,563</b>	<b>789,744</b>	<b>85%</b>
LGMSD (Former LGDP)	926,563	789,744	85%
<b>4. Donor Funding</b>	<b>687,017</b>	<b>660,624</b>	<b>96%</b>
UNICEF	91,794	85,494	93%
WHO (MTRAC)	6,000	0	0%
WHO		348,800	
USAID	82,242	0	0%
GAVI	77,474	13,790	18%
GLOBAL FUND	21,000	26,470	126%
IFAD	24,000	0	0%
TASO	342,707	156,057	46%
IGAD	16,800	2,596	15%
DICOSS	25,000	7,875	32%
Unspent balances - donor		19,542	
<b>Total Revenues</b>	<b>38,322,473</b>	<b>26,178,108</b>	<b>68%</b>

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

By the end of quarter three the district had realised Shs 908,190,000 against an annual budget of Shs 1,715,124,000 being 53%. However there were some variances some sources performed more than planned ie Market/Gate Charges, Park Fees, Local Hotel Tax, Business licenses due to early procurement of service providers while Educational/Instruction related levies, Interest Income, Rent & Rates from other gov't 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) Cumulative Performance for Central Government Transfers**

By the end of quarter three from the central government source the district realised Shs 24,609,294,000 against an annual budget of Shs 35,920,332,000 being 68.5% budget performance. Most central government funds performed as planned at 75%, however there were some variances in the performance during the quarters because some grants performed below 75% e.g. Conditional transfers to

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## **Vote: 554** Tororo District

## **2014/15 Quarter 3**

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### **Summary: Cumulative Revenue Performance**

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Salary and Gratuity for LG elected Political Leaders, Conditional Grant for NAADS, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs, Conditional Grant to Primary Education. Some development grants performed above 75% ie Conditional Grant to SFG, Conditional transfer for Rural Water, Conditional Grant to PHC – development, Construction of Secondary Schools, Roads Rehabilitation Grant, Local Development Grant because the Ministry released more funds than what had been planned for in the quarter.

#### **(iii) Cumulative Performance for Donor Funding**

By the end of quarter three the district had realised Shs 660,624,000 from donors against an annual budget of Shs 687,017,000 being 96% budget performance. However there were some variances most sources performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, TASO, USAID, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter while the district received additional funding from WHO for immunization activities, GLOBAL FUND, UNICEF the reason for the good performance.

**Vote: 554** Tororo District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,936,262	1,378,098	71%	483,866	498,546	103%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	27,626	20,719	75%	6,907	6,906	100%
Locally Raised Revenues	511,726	178,463	35%	127,733	56,551	44%
Other Transfers from Central Government	100,000	516	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	196,678	379,357	193%	49,170	122,754	250%
District Unconditional Grant - Non Wage	238,028	150,585	63%	59,507	89,426	150%
Urban Unconditional Grant - Non Wage	106,082	32,852	31%	26,521	18,206	69%
Transfer of Urban Unconditional Grant - Wage	228,547	176,871	77%	57,137	57,137	100%
Transfer of District Unconditional Grant - Wage	497,574	416,235	84%	124,394	140,066	113%
<i>Development Revenues</i>	4,116,365	1,428,766	35%	1,029,121	389,342	38%
LGMSD (Former LGDP)	602,868	458,948	76%	150,747	245,079	163%
Locally Raised Revenues	4,753	0	0%	1,188	0	0%
Unspent balances – Conditional Grants	63,482	15,000	24%	15,871	0	0%
Other Transfers from Central Government	3,424,664	930,032	27%	856,166	144,263	17%
Multi-Sectoral Transfers to LLGs	20,598	24,786	120%	5,150	0	0%
<b>Total Revenues</b>	<b>6,052,627</b>	<b>2,806,864</b>	<b>46%</b>	<b>1,512,987</b>	<b>887,888</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,936,261	1,344,662	69%	483,896	494,457	102%
Wage	726,122	587,646	81%	181,530	197,203	109%
Non Wage	1,210,139	757,016	63%	302,366	297,254	98%
<i>Development Expenditure</i>	4,116,365	1,405,164	34%	1,029,091	382,552	37%
Domestic Development	4,116,365	1,405,164	34%	1,029,091	382,552	37%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,052,626</b>	<b>2,749,826</b>	<b>45%</b>	<b>1,512,987</b>	<b>877,009</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		33,436	2%			
<i>Development Balances</i>		23,602	1%			
Domestic Development		23,602	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>57,038</b>	<b>1%</b>			

By the end of quarter three the department had received Shs 2,806,864,000 against an annual budget of Shs 6,052,627,000 being 46% budget performance of which Shs 887,888,000 was received during the quarter representing 59% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 2,749,826,000 of which Shs 877,009,000 was spent in quarter III representing 58% performance in the quarter and 45% budget performance in the year.

By the end of the quarter the department had Shs 57,038,000 unspent.

District Unconditional Grant - Non Wage and LGMSD (Former LGDP) performed beyond 100% because there was need to pay additional outstanding creditors while for LGMSD the Ministry of Finance released additional funds during the third quarter. While Locally Raised Revenue allocation for the development performed poorly because the district did not met its local revenue collection target for the quarter.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 1a: Administration**

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

The unspent balance is meant for capacity building activities that had been advertised. The bids were still being evaluated by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	3
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled		64
No. of existing administrative buildings rehabilitated	4	1
No. of existing administrative buildings rehabilitated (PRDP)	6	5
<b>Function Cost (US\$ '000)</b>	<b>6,052,626</b>	<b>2,749,826</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,052,626</b>	<b>2,749,826</b>

By the end of quarter three the department had achieved the following; 50 consultation visits have been made to line ministries, departments and agencies- to MoLG, MoFPED, MoPS, LGFC., Staff salaries paid for 9 months for administration staff, 3 members of staff sponsored for career development courses at UMI Personnel officer, population officer, ACAO and the surrounding of the district head quarters cleaned and maintained, completion of Sopsop and Magola sub county head quarters, completed Kwapa sub county office block, completed the renovation of Veterinary office block, renovation of Kirewa sub county office block, completion of a staff house at Kwapa sub county head quarters, procured fifteen book shelves, office desks and distributed to the sub counties, commemorated two national functions, two computers were procured, supervision visits were conducted in all the sub counties and town councils, funds under NUSAF transferred to twenty four groups



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	444,699	284,998	64%	111,175	97,516	88%
Conditional Grant to PAF monitoring	5,021	3,765	75%	1,255	1,255	100%
Locally Raised Revenues	94,252	33,628	36%	23,563	11,906	51%
Multi-Sectoral Transfers to LLGs	75,553	63,357	84%	18,888	19,735	104%
District Unconditional Grant - Non Wage	63,818	36,349	57%	15,955	14,068	88%
Transfer of Urban Unconditional Grant - Wage		2,554		0	2,554	
Transfer of District Unconditional Grant - Wage	206,055	145,345	71%	51,514	47,998	93%
<i>Development Revenues</i>	27,000	2,154	8%	6,750	0	0%
Locally Raised Revenues	27,000	1,654	6%	6,750	0	0%
Multi-Sectoral Transfers to LLGs		500		0	0	
<b>Total Revenues</b>	<b>471,699</b>	<b>287,152</b>	<b>61%</b>	<b>117,925</b>	<b>97,516</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	444,699	275,193	62%	111,175	92,478	83%
Wage	206,055	145,345	71%	51,514	47,998	93%
Non Wage	238,644	129,848	54%	59,661	44,479	75%
<i>Development Expenditure</i>	27,000	2,154	8%	6,750	0	0%
Domestic Development	27,000	2,154	8%	6,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>471,699</b>	<b>277,347</b>	<b>59%</b>	<b>117,925</b>	<b>92,478</b>	<b>78%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,805	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,805</b>	<b>2%</b>			

By the end of quarter three the department had received Shs. 287,152,000 against an annual budget of Shs 471,699,000 being 61% budget performance of which Shs 97,516,000 was received during the quarter being 83% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs. 277,347,000 representing 78% performance in the quarter and 59% budget performance in the year. By the end of the quarter the department had Shs. 9,805,000 unspent.

Multi-Sectoral Transfers to LLGs performed beyond 100% because the lower local councils had to shift their budget activities to an earlier date while the poor performance under local revenue allocation for development activities was 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*

For the third quarter the unspent balances of Ushs. 9,805,000 is part of the IFMS recurrent costs that had not yet been utilised by the end of the quarter

**(ii) Highlights of Physical Performance**

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2015	19/1/15
Value of LG service tax collection	218340000	1741250
Value of Hotel Tax Collected	3200000	2118000
Value of Other Local Revenue Collections	1041467000	304568845
Date of Approval of the Annual Workplan to the Council	30/5/2015	31/3/15
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	31/3/15
Date for submitting annual LG final accounts to Auditor General	30/9/2015	10/09/2014
<b>Function Cost (UShs '000)</b>	<b>471,699</b>	<b>277,347</b>
<b>Cost of Workplan (UShs '000):</b>	<b>471,699</b>	<b>277,347</b>

For the third quarter the physical performance for the department include: i) Prepared the annual workplan and draft budget estimates FY 2015/2016. ii) Procurement of books of accounting stationery, staff salaries paid to finance staff for nine months, collected local revenue for a period of nine months, Two quarterly report submitted to the MoFPED, One follow up visit made to the MoFPED. Assorted Books of accounts procured, 7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,037,497	517,918	50%	259,374	196,709	76%
Conditional Grant to DSC Chairs' Salaries	24,523	18,393	75%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	10,317	75%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	54,855	75%	18,286	18,285	100%
Conditional transfers to Salary and Gratuity for LG ele	175,219	0	0%	43,805	0	0%
Conditional transfers to Councillors allowances and E	153,655	31,500	21%	38,413	10,500	27%
Locally Raised Revenues	149,998	55,512	37%	37,500	27,840	74%
Multi-Sectoral Transfers to LLGs	93,288	121,999	131%	23,322	39,208	168%
District Unconditional Grant - Non Wage	88,179	72,361	82%	22,045	40,837	185%
Transfer of District Unconditional Grant - Wage	237,618	131,890	56%	59,405	43,439	73%
<b>Total Revenues</b>	<b>1,037,497</b>	<b>517,918</b>	<b>50%</b>	<b>259,374</b>	<b>196,709</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,037,497	490,282	47%	259,374	169,074	65%
Wage	437,360	144,153	33%	109,340	49,570	45%
Non Wage	600,137	346,128	58%	150,034	119,503	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,037,497</b>	<b>490,282</b>	<b>47%</b>	<b>259,374</b>	<b>169,074</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27,636	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,636</b>	<b>3%</b>			

By the end of quarter three, the department had received Shs 517,918,000 against an annual budget of Shs 1,037,497,000 of which Shs 196,709,000 was received during the quarter being 50% budget performance and 76% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 490,282,000 of which Shs 169,074,000 was spent in quarter III representing 47% performance in the year and 65% budget performance in the quarter. By the end of the quarter the department had Shs 27,636,849 unspent. The un spent balance for District Service Commission operational funds.

Conditional transfers to Salary and Gratuity for LG elected leaders for Subcounties performed poorly because the Ministry of Finance, Planning and Economic Development did not make any release direct to the District. While Multi-Sectoral Transfers to LLGs and District Unconditional Grant - Non Wage performed beyond 100% because of the need to invite the Councils to discuss their budgets resulting from the change in budgeting timelines

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

Submissions made to the District service Commission during the quarter were mostly for Advertisement and recruitment that crossed over to the next quarter, hence causing a balance on the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	1500	974
No. of Land board meetings	8	10
No. of Auditor Generals queries reviewed per LG	12	13
<b>Function Cost (US\$ '000)</b>	<b>1,037,497</b>	<b>490,282</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,037,497</b>	<b>490,282</b>

4 Council meetings were held to consider the quarterly demands, 5 meetings were held for committees to discuss departmental reports and Budgets for FY 2015/16, 25 meetings for DSC were held to consider submissions made, 4 meetings for DPAC were held to examine, discuss and edit reports, 11 meetings for Contracts Committee to consider awards and submissions were held, 8 Evaluation committee meetings held to consider bid evaluation, 10 land board meetings held to consider applications, 974 land applications registered lease offers issued and staff salaries paid for statutory bodies for 9 months.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	756,031	495,763	66%	189,008	114,396	61%
Conditional Grant to Agric. Ext Salaries	45,220	33,915	75%	11,305	11,305	100%
Conditional transfers to Production and Marketing	59,088	44,316	75%	14,772	14,772	100%
NAADS (Districts) - Wage	312,095	188,778	60%	78,024	0	0%
Locally Raised Revenues	17,347	2,520	15%	4,337	0	0%
Multi-Sectoral Transfers to LLGs		5,268		0	0	
District Unconditional Grant - Non Wage	12,000	4,235	35%	3,000	2,235	75%
Transfer of District Unconditional Grant - Wage	310,281	216,732	70%	77,570	86,084	111%
<i>Development Revenues</i>	562,849	194,016	34%	140,712	48,089	34%
Conditional Grant for NAADS	271,557	0	0%	67,889	0	0%
Conditional transfers to Production and Marketing	192,356	144,267	75%	48,089	48,089	100%
Donor Funding	49,000	7,875	16%	12,250	0	0%
Unspent balances – Conditional Grants	49,936	41,874	84%	12,484	0	0%
<b>Total Revenues</b>	<b>1,318,881</b>	<b>689,779</b>	<b>52%</b>	<b>329,720</b>	<b>162,485</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	756,031	495,763	66%	189,008	162,550	86%
Wage	667,596	439,425	66%	166,899	141,484	85%
Non Wage	88,435	56,339	64%	22,109	21,066	95%
<i>Development Expenditure</i>	562,849	125,635	22%	140,712	22,932	16%
Domestic Development	513,849	118,004	23%	128,462	22,932	18%
Donor Development	49,000	7,631	16%	12,250	0	0%
<b>Total Expenditure</b>	<b>1,318,880</b>	<b>621,398</b>	<b>47%</b>	<b>329,720</b>	<b>185,482</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		68,381	12%			
Domestic Development		68,137	13%			
Donor Development		244	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>68,381</b>	<b>5%</b>			

By the end of the third quarter 2014/2015, the department had received Shs. 689,779,000 against an annual budget of Shs 1,318,881,000 representing 52% performance for the financial year and 49% for the quarter. By the end of the third quarter 2014/2015, the department had spent Shs. 621,398,000 of which Shs 185,482,000 was spent during the quarter representing 47% of the year's budget performance and 56% for the quarter. By the end of third quarter 2014/2015, the department had Shs 68,381,000 unspent.

The allocation on wages was over by 100% because of the need to pay the outstanding salary, gratuity, transport and NSSF for most of the NAADS terminated contract staffs. while the poor performance under local revenue allocation for development activities was 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 meant for constructions works that had not been completed by the end of the quarter. The contract awards were made in quarter three and works commenced during the last week of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	42	21
No. of functional Sub County Farmer Forums	21	0
No. of farmers accessing advisory services	15756	0
No. of farmer advisory demonstration workshops	210	0
No. of farmers receiving Agriculture inputs	2600	0
<b>Function Cost (US\$ '000)</b>	<b>583,652</b>	<b>207,599</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	695500	307810
No of livestock by types using dips constructed	178000	141723
No. of livestock by type undertaken in the slaughter slabs	60000	37552
No. of fish ponds constructed and maintained	376	924
No. of fish ponds stocked	272	792
Quantity of fish harvested	28572	39018
No of slaughter slabs constructed	3	0
No. of abattoirs constructed in Urban areas (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>708,803</b>	<b>405,598</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0
No of businesses inspected for compliance to the law	60	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	8	0
No. of producers or producer groups linked to market internationally through UEPB	50	0
No. of market information reports disseminated	4	0
No of cooperative groups supervised	50	0
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	20	0
No. of tourism promotion activities mainstreamed in district development plans	3	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	7	0
No. of opportunities identified for industrial development	4	0
No. of producer groups identified for collective value addition support	2	0
No. of value addition facilities in the district	4	0
A report on the nature of value addition support existing and needed	Yes	no
<b>Function Cost (US\$ '000)</b>	<b>26,425</b>	<b>8,201</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,318,880</b>	<b>621,398</b>

For the standard output indicators: 141,723 animals sprayed; 307,810 animals treated and/or vaccinated; 37,552 animals slaughtered; 1 abattoir constructed at Malaba town council; 792 fish ponds stocked; 39,018 kg of fish harvested; 924 fish ponds constructed and/or maintained; 46 businesses inspected; 5 trade sensitization meetings; 26

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## **Vote: 554** Tororo District

## **2014/15 Quarter 3**

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### ***Workplan 4: Production and Marketing***

businesses assisted in registration; 34 cooperatives supervised; 10 cooperatives mobilized for registration; 15 cooperatives assisted in registration; and three market price information reports produced and disseminated Under the non-standard output indicators: 60 fish farmers trained, one synthesis report produced, one crop pests survey produced, one agro-input dealers inspection report produced, one animal trypanosomiasis surveillance report and veterinary infrastructure inspection report produced, One tsetse survey report and apiary farmers follow-up report produced, and DATIC crop and livestock enterprises performance report produced.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,250,969	3,344,506	79%	1,062,742	1,156,017	109%
Conditional Grant to PHC Salaries	3,363,635	2,668,665	79%	840,909	934,351	111%
Conditional Grant to PHC- Non wage	220,281	165,211	75%	55,070	54,939	100%
Conditional Grant to District Hospitals	289,246	216,933	75%	72,312	72,311	100%
Conditional Grant to NGO Hospitals	343,236	257,427	75%	85,809	85,809	100%
Locally Raised Revenues	14,572	2,439	17%	3,643	1,439	40%
Multi-Sectoral Transfers to LLGs		26,653		0	1,989	
District Unconditional Grant - Non Wage	20,000	7,178	36%	5,000	5,178	104%
<i>Development Revenues</i>	1,013,344	1,011,732	100%	253,342	357,109	141%
Conditional Grant to PHC - development	306,907	261,986	85%	76,733	108,532	141%
Donor Funding	546,223	567,255	104%	136,556	242,178	177%
LGMSD (Former LGDP)	25,595	46,570	182%	6,399	6,399	100%
Locally Raised Revenues	2,559	0	0%	640	0	0%
Unspent balances – Conditional Grants	132,060	132,060	100%	33,015	0	0%
Multi-Sectoral Transfers to LLGs		3,861		0	0	
<b>Total Revenues</b>	<b>5,264,313</b>	<b>4,356,238</b>	<b>83%</b>	<b>1,316,084</b>	<b>1,513,126</b>	<b>115%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,250,969	3,345,587	79%	1,062,742	1,167,821	110%
Wage	3,363,635	2,668,665	79%	840,909	934,351	111%
Non Wage	887,334	676,922	76%	221,834	233,470	105%
<i>Development Expenditure</i>	1,013,344	793,092	78%	253,342	473,814	187%
Domestic Development	467,121	319,378	68%	116,786	98,437	84%
Donor Development	546,223	473,714	87%	136,556	375,376	275%
<b>Total Expenditure</b>	<b>5,264,313</b>	<b>4,138,679</b>	<b>79%</b>	<b>1,316,084</b>	<b>1,641,635</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-1,081	0%			
<i>Development Balances</i>		218,640	22%			
Domestic Development		125,099	27%			
Donor Development		93,541	17%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>217,559</b>	<b>4%</b>			

By the end of quarter three the department had received Shs 4,356,238,000 against an annual budget of Shs 5,264,313,000 representing 83% performance of the annual budget and Shs 1,513,126,000 representing 115% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 4,138,679,000 of which Shs 1,641,635,000 was spent in quarter III representing 125% performance in the quarter and 79% budget performance in the year. By the end of the quarter the department had Shs 217,559,000 unspent.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources. Conditional Grant to PHC Salaries performed beyond 100% because some staff in the health sector got their arrears. Conditional Grant to PHC – development because the Ministry of Finance released more funds during the third quarter while under Donor Funding the district received funds from world health organisation (WHO) for polio vaccination supplementary budgets have been prepared for the next Council meetings for approval.

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



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 5: Health**

By the end of the 3rd quarter the department had Shs.217,559,000 unspent. The reason for the unspent balance was that contactors of some capital development projects had their projects awarded late eg. A case for Tororo Hospital Drug stores.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	5	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	58
%age of approved posts filled with trained health workers	75	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800	10931
No. and proportion of deliveries in the District/General hospitals	2273	3447
Number of total outpatients that visited the District/ General Hospital(s).	50000	44172
Number of inpatients that visited the NGO hospital facility	400	674
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	409
Number of outpatients that visited the NGO hospital facility	12890	15330
Number of outpatients that visited the NGO Basic health facilities	5995	6389
Number of inpatients that visited the NGO Basic health facilities	50	38
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	147
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	549
Number of trained health workers in health centers	367	367
Number of outpatients that visited the Govt. health facilities.	453431	528957
Number of inpatients that visited the Govt. health facilities.	9445	6677
No. and proportion of deliveries conducted in the Govt. health facilities	5694	5499
%age of approved posts filled with qualified health workers	65	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	48
No. of children immunized with Pentavalent vaccine	20879	15771
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	2
No of OPD and other wards constructed	1	3
No of OPD and other wards rehabilitated	0	2
<b>Function Cost (US\$ '000)</b>	<b>5,264,313</b>	<b>4,138,679</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,264,313</b>	<b>4,138,679</b>

The following were the highlights of the performance during quarter Three FY 2014/2015, OPD new - 181543 (133%). 3964 (62%) Deliveries were conducted in the health facilities. 5782 (99%) Children under one year of age were

**Vote: 554** Tororo District**2014/15 Quarter 3*****Workplan 5: Health***

immunised with DPT3 and 2315 Inpatients visited the Health facilities, all the health workers were paid their salaries, 1 supervision visit in areas of Medicines, Human resource, Reproductive Health in the Health centres as listed below, monitoring visits for quality assurance, Implementation of Emtct, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCII, Kwapa HC III, ), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, ), 3 DHT review meetings held, 3 monthly HMIS reports submitted to MOH through the DHIS2, 1 OBT quarterly report submitted to MOH, 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, O PD constructed at Namwaya HC II at Nagongera sub county and one drug store at Tororo Hospital

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	18,728,382	12,626,711	67%	4,997,383	3,935,109	79%
Conditional Grant to Tertiary Salaries	1,215,572	588,917	48%	303,893	142,512	47%
Conditional Grant to Primary Salaries	10,216,381	7,069,257	69%	2,554,095	2,257,581	88%
Conditional Grant to Secondary Salaries	2,393,549	1,297,539	54%	598,387	349,576	58%
Conditional Grant to Primary Education	1,205,095	843,997	70%	401,698	276,301	69%
Conditional Grant to Secondary Education	2,578,357	1,931,745	75%	859,452	643,915	75%
Conditional transfers to School Inspection Grant	52,640	39,433	75%	13,160	13,152	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	241,476	75%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	210,649	157,986	75%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	402,183	302,064	75%	100,546	100,688	100%
Unspent balances – Locally Raised Revenues	18,691	2,000	11%	4,673	0	0%
Other Transfers from Central Government	16,802	20,351	121%	4,201	0	0%
Multi-Sectoral Transfers to LLGs		64,187		0	0	
District Unconditional Grant - Non Wage	14,000	11,811	84%	3,500	0	0%
Transfer of District Unconditional Grant - Wage	82,494	55,948	68%	20,624	18,230	88%
<i>Development Revenues</i>	530,859	501,729	95%	132,714	159,667	120%
Conditional Grant to SFG	423,589	361,589	85%	105,897	149,795	141%
Construction of Secondary Schools	21,894	18,653	85%	5,473	7,829	143%
LGMSD (Former LGDP)	36,564	11,177	31%	9,141	2,043	22%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Unspent balances – Conditional Grants	45,156	70,045	155%	11,289	0	0%
Multi-Sectoral Transfers to LLGs		40,265		0	0	
<b>Total Revenues</b>	<b>19,259,241</b>	<b>13,128,440</b>	<b>68%</b>	<b>5,130,098</b>	<b>4,094,776</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	18,728,382	12,626,710	67%	4,997,383	3,935,803	79%
Wage	13,907,996	9,011,667	65%	3,476,999	2,767,902	80%
Non Wage	4,820,386	3,615,043	75%	1,520,384	1,167,901	77%
<i>Development Expenditure</i>	530,859	199,736	38%	132,715	130,522	98%
Domestic Development	530,859	199,736	38%	132,715	130,522	98%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>19,259,241</b>	<b>12,826,446</b>	<b>67%</b>	<b>5,130,098</b>	<b>4,066,325</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		301,993	57%			
Domestic Development		301,993	57%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>301,993</b>	<b>2%</b>			

By the end of quarter three the department had received Shs 13,128,440,000 against an annual budget of Shs 19,259,241,000 being 68% budget performance for the year and 80% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 12,826,446,000 representing 79% performance in the quarter and 67% budget performance in the year. By the end of the quarter the department had Shs 301,993,000 unspent.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources while the over performance for Conditional Grant to SFG, Construction of Secondary Schools because the Ministry of Finance released additional

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 6: Education**

funds during the third quarter.

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

By the end of third quarter the department had Shs 301,993,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the quarter. Payments can only be made for completed works.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	142902	133972
No. of student drop-outs	6635	2211
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	7500	0
No. of classrooms constructed in UPE	4	6
No. of classrooms constructed in UPE (PRDP)	12	8
No. of teacher houses constructed (PRDP)	1	1
No. of latrine stances constructed	50	40
<b>Function Cost (US\$ '000)</b>	<b>11,885,305</b>	<b>8,155,125</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	164	164
No. of students enrolled in USE	114800	16706
No. of classrooms constructed in USE	8	4
No. of classrooms rehabilitated in USE	0	3
No. of ICT laboratories completed	1	0
<b>Function Cost (US\$ '000)</b>	<b>5,038,936</b>	<b>3,247,935</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
<b>Function Cost (US\$ '000)</b>	<b>2,150,373</b>	<b>1,290,443</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
<b>Function Cost (US\$ '000)</b>	<b>179,627</b>	<b>132,944</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>19,259,241</b>	<b>12,826,446</b>

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, 150 pupils passed in division one, Constructed 14 classrooms at Steven Budaka, Lwala, Pateo, Iyoraing, Kalachai, Odikai, kamuli pagoya primary school and majansi high school, Completion of 5 stance pit latrines in the following school; Totokidwe primary school, completion of a staff house at Bishop Okile primary school, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes.

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**Vote: 554** Tororo District

**2014/15 Quarter 3**

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***Workplan 6: Education***

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,134,425	836,279	74%	283,606	211,245	74%
Locally Raised Revenues	11,110	1,690	15%	2,778	690	25%
Unspent balances – Other Government Transfers	23,952	23,952	100%	5,988	0	0%
Other Transfers from Central Government	978,267	694,658	71%	244,567	157,000	64%
Multi-Sectoral Transfers to LLGs		30,983		0	25,553	
District Unconditional Grant - Non Wage	12,000	3,449	29%	3,000	1,449	48%
Transfer of District Unconditional Grant - Wage	109,096	81,547	75%	27,274	26,553	97%
<i>Development Revenues</i>	614,137	543,299	88%	153,534	181,959	119%
Roads Rehabilitation Grant	417,905	356,737	85%	104,476	147,785	141%
LGMSD (Former LGDP)	62,376	34,174	55%	15,594	34,174	219%
Locally Raised Revenues	6,238	0	0%	1,560	0	0%
Unspent balances – Conditional Grants	96,675	97,192	101%	24,169	0	0%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	21,943	55,196	252%	5,486	0	0%
<b>Total Revenues</b>	<b>1,748,562</b>	<b>1,379,578</b>	<b>79%</b>	<b>437,141</b>	<b>393,204</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,134,425	747,982	66%	283,607	176,364	62%
Wage	109,096	81,547	75%	27,275	26,553	97%
Non Wage	1,025,329	666,435	65%	256,332	149,812	58%
<i>Development Expenditure</i>	614,137	348,078	57%	153,534	317,983	207%
Domestic Development	614,137	348,078	57%	153,534	317,983	207%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,748,562</b>	<b>1,096,060</b>	<b>63%</b>	<b>437,140</b>	<b>494,347</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		88,297	8%			
<i>Development Balances</i>		195,221	32%			
Domestic Development		195,221	32%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>283,518</b>	<b>16%</b>			

By the end of the third quarter the department had received cumulative amount of Shs. 1,379,578,000 against an annual budget of Shs 1,748,562,000 representing overall budget performance of 90% for the quarter and 79% for the year. By the end of the quarter the department had spent Shs 1,096,060,000 of which Shs 494,347,000 was spent during the quarter being 63% expenditure performance for year and 113% for the quarter. By the end of the quarter the department had Shs 283,518,000 unspent.

The poor performance under local revenue allocation for development activities was because the district did not realize its expected revenue due to poor performance from some of the revenue sources. Over performance was realized under LGMSD and Roads Rehabilitation Grant because the Ministry of Finance released more funds during the quarter which also resulted to more expenditure.

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

The unspent balances were due to the fact that the road rehabilitation contracts were still under execution. In addition, pending payments on rolled over contracts had not been made as some defects were yet to be corrected by the contractors

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	88	84
Length in Km of Urban unpaved roads routinely maintained	47	47
Length in Km of District roads routinely maintained	512	475
Length in Km. of rural roads constructed (PRDP)	16	15
<b>Function Cost (US\$ '000)</b>	<b>1,748,562</b>	<b>1,091,417</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>4,643</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,748,562</b>	<b>1,096,060</b>

The following were the physical achievements during the quarter: 15 Km. of rural roads constructed under (PRDP), 41 culvert lines installed (31 on Pasaulo -Taso -Pajero road and 10 on Katarema A-Ktarema B and Iyolwa- Ngetta-nambogo roads), 84 bottle necks removed from CARs 475km of district feeder roads were maintained, 47km of urban roads were maintained (Malaba TC - 26km, Nagongera TC-17 km). Staff salaries were paid to 16 works departmental staff for the 9 months, Q1 and Q2 report (FY 2014/15) was submitted to URF, MoWT, MOFPED, MoLG, Three Workshops were held (with Road gangs and District Road Committee, Five vehicles LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, Two Motorcycles (LG0004-108 and LG0005-108) were repaired at Expert Motors, Grader LG0001-108 and Pick Up LG0003-108 were repaired by FAW, District Engineer- and Road Inspector attended training on Low Cost Seals at MELTEC.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,000	47,682	217%	5,500	24,115	438%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		31,182		0	18,615	
<i>Development Revenues</i>	777,241	688,165	89%	194,310	237,828	122%
Conditional transfer for Rural Water	672,530	574,094	85%	168,133	237,828	141%
Donor Funding	91,794	85,494	93%	22,949	0	0%
Unspent balances – Conditional Grants	12,917	12,917	100%	3,229	0	0%
Multi-Sectoral Transfers to LLGs		15,660		0	0	
<b>Total Revenues</b>	<b>799,241</b>	<b>735,847</b>	<b>92%</b>	<b>199,810</b>	<b>261,943</b>	<b>131%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	43,896	200%	5,500	22,160	403%
Wage	0	0		0	0	
Non Wage	22,000	43,896	200%	5,500	22,160	403%
<i>Development Expenditure</i>	777,241	155,304	20%	194,310	84,937	44%
Domestic Development	685,447	150,510	22%	171,362	84,937	50%
Donor Development	91,794	4,794	5%	22,949	0	0%
<b>Total Expenditure</b>	<b>799,241</b>	<b>199,200</b>	<b>25%</b>	<b>199,810</b>	<b>107,097</b>	<b>54%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,786	17%			
<i>Development Balances</i>		532,861	69%			
Domestic Development		452,161	66%			
Donor Development		80,700	88%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>536,647</b>	<b>67%</b>			

By the end of quarter three the department had received Shs 735,847,000 against an annual budget of Shs 799,241,000 being 92% budget performance for the year and 131% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 199,200,000 representing 54% performance in the quarter and 25% budget performance in the year. By the end of the quarter the department had Shs 536,647,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter three because some lower local councils altered their workplans while for Conditional transfer for Rural Water was because the Ministry of Finance released more funds during the quarter which also resulted to more expenditure..

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

By the end of the quarter the department had Shs 536,647,000 unspent. The unspent balance was because construction of the major projects had just been concluded. The Water office was in the process of certifying works done before payments are effected

**(ii) Highlights of Physical Performance**

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



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. Of Water User Committee members trained	348	388
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	6
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	5	0
No. of deep boreholes rehabilitated	18	27
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1
No. of supervision visits during and after construction	595	344
No. of water points tested for quality	102	134
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	18	59
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	58	58
<b>Function Cost (US\$ '000)</b>	<b>799,241</b>	<b>199,200</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>799,241</b>	<b>199,200</b>

Six sub county advocacies conducted and two meeting with social mobilisers conducted, 9 water points rehabilitated, 134 water points tested for quality, 344 supervision visits conducted, two sanitation committee meeting conducted, 58 water user committees formed, 388 Water User Committee members trained, 1 piped water supply systems constructed at Kisoko, 27 boreholes rehabilitated, 59 water points rehabilitated.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	712,247	153,714	22%	178,062	49,138	28%
Conditional Grant to District Natural Res. - Wetlands (	103,625	77,718	75%	25,906	25,906	100%
Locally Raised Revenues	485,219	4,250	1%	121,305	0	0%
Multi-Sectoral Transfers to LLGs		795		0	0	
District Unconditional Grant - Non Wage	34,111	2,650	8%	8,528	650	8%
Transfer of District Unconditional Grant - Wage	89,292	68,302	76%	22,323	22,582	101%
<i>Development Revenues</i>	15,600	0	0%	3,900	0	0%
Other Transfers from Central Government	15,600	0	0%	3,900	0	0%
<b>Total Revenues</b>	<b>727,847</b>	<b>153,714</b>	<b>21%</b>	<b>181,962</b>	<b>49,138</b>	<b>27%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	712,247	152,508	21%	178,062	51,673	29%
Wage	89,292	68,302	76%	22,323	22,582	101%
Non Wage	622,955	84,207	14%	155,739	29,091	19%
<i>Development Expenditure</i>	15,600	0	0%	3,900	0	0%
Domestic Development	15,600	0	0%	3,900	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>727,847</b>	<b>152,508</b>	<b>21%</b>	<b>181,962</b>	<b>51,673</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,206	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,206</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 153,714,000 against an annual budget of Shs 727,847,000 being 21% budget performance for the year and 27% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 152,508,000 of which Shs 51,673,000 was spent in quarter III representing 28% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had Shs 1,206,000 funds unspent.

The poor performance under other transfers from central government and local revenue was because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment and the district did not meet its target for local revenue collection respectively while Transfer of District Unconditional Grant – Wage performed beyond 100% because the need to pay salary arrears for staff who had missed salary

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

The unspent balance was already committed for carrying out activities in lands and surveys except that the process of accessing the funds was not completed by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	146	0
No. of Agro forestry Demonstrations	200	100
No. of community members trained (Men and Women) in forestry management		100
No. of monitoring and compliance surveys/inspections undertaken	3	3
No. of Water Shed Management Committees formulated	8	2
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored		4
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	300	200
No. of monitoring and compliance surveys undertaken	10	0
No. of environmental monitoring visits conducted (PRDP)	19	19
No. of new land disputes settled within FY	20	5
<b>Function Cost (US\$ '000)</b>	<b>727,847</b>	<b>152,508</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>727,847</b>	<b>152,508</b>

92,000 assorted tree seedlings were procured and 100ha planted in Local forest reserves of Achilet in Rubongi sub County and Mudakoli in Osukuru Sub County. Degraded areas in the district were restored in Osukuru, Nabuyoga, Mukuju, Merikit and most parts of the remaining Sub Counties. Institutions such as Nagongera University campus, Electromax power plant and others also planted trees. The wetlands watershed management planting of 5ha was done in Mulanda and Nagongera Sub Counties. Under local revenue, Kiyeyi Health Centre III and Omunyole market in Kisoko were surveyed, 3 monitoring and compliance surveys/inspections undertaken, 3 Wetland Action Plans and regulations developed, 10 community women and men trained in ENR monitoring, 10 new land disputes settled within FY, 100 community members trained (Men and Women) in forestry management, 100 Agro forestry Demonstrations, 200 tree planters were registered and mobilised to plant these trees. 200 Local communities were trained in wet lands watershed management planting in Mulanda and Nagongera Sub Counties.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,114,347	810,924	73%	278,587	73,602	26%
Conditional Grant to Functional Adult Lit	21,775	16,332	75%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	20,562	75%	6,855	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	14,898	75%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	31,101	75%	10,367	10,367	100%
Locally Raised Revenues	18,143	634	3%	4,536	634	14%
Other Transfers from Central Government	676,418	600,956	89%	169,105	0	0%
Multi-Sectoral Transfers to LLGs	40,906	17,284	42%	10,227	8,360	82%
District Unconditional Grant - Non Wage	12,000	2,800	23%	3,000	800	27%
Urban Unconditional Grant - Non Wage		1,087		0	1,087	
Transfer of District Unconditional Grant - Wage	256,357	105,270	41%	64,089	35,090	55%
<i>Development Revenues</i>	135,366	95,883	71%	33,842	34,722	103%
LGMSD (Former LGDP)	113,344	93,986	83%	28,336	34,722	123%
Multi-Sectoral Transfers to LLGs	22,022	1,897	9%	5,506	0	0%
<b>Total Revenues</b>	<b>1,249,713</b>	<b>906,807</b>	<b>73%</b>	<b>312,429</b>	<b>108,324</b>	<b>35%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,114,347	790,682	71%	278,587	79,510	29%
Wage	256,357	105,270	41%	64,090	35,090	55%
Non Wage	857,990	685,411	80%	214,497	44,419	21%
<i>Development Expenditure</i>	135,366	72,305	53%	33,842	15,633	46%
Domestic Development	135,366	72,305	53%	33,842	15,633	46%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,249,713</b>	<b>862,986</b>	<b>69%</b>	<b>312,429</b>	<b>95,142</b>	<b>30%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		19,988	2%			
<i>Development Balances</i>		23,578	17%			
Domestic Development		23,578	17%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>43,821</b>	<b>4%</b>			

By the end of quarter three the department had received Shs 906,807,000 against an annual budget of Shs 1,249,713,000 of which Shs 108,324,000 was received during the quarter being 73% budget performance for the year and 35% budget performance for the quarter. By the end of the 3rd quarter the department spent 862,986,000 of which Shs 95,142,000 was spent during the quarter representing 30% performance in the quarter and 69% budget performance in the year. By the end of the quarter the department had Shs 43,821,000 reflected as unspent.

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. While under other Central Government transfers no funds were received under the Youth Livelihood programme.

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

By the end of the quarter the department had Shs 43,821,000 unspent. The unspent balance is for youth livelihood groups which had been appraised but not transferred by the end of the quarter since the supplementary budget has not been passed.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	120	78
No. FAL Learners Trained	50	0
No. of children cases ( Juveniles) handled and settled	05	0
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	10
No. of women councils supported	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,249,713</b>	<b>862,986</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,249,713</b>	<b>862,986</b>

The activities carried out in the first quarter included providing funds and supporting 76 groups under the Youth Livelihood project, 12 groups under the CDD project, 5 projects under the special grant, holding executive meetings for the youth, women, and disability councils, holding council meetings for the youth, women and disability councils, carried labour inspections, functional adult literacy activities such as payment of FAL instructors, monitored CDD activities, carried out community dialogues, settled 78 children, 10 assistive devices were procured, one youth council was supported.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	191,352	1,056,059	552%	48,063	39,098	81%
Conditional Grant to PAF monitoring	44,816	33,611	75%	11,204	11,204	100%
Locally Raised Revenues	45,216	6,822	15%	11,529	3,813	33%
Other Transfers from Central Government		929,769		0	0	
Multi-Sectoral Transfers to LLGs	14,927	43,650	292%	3,732	7,493	201%
District Unconditional Grant - Non Wage	34,111	7,477	22%	8,528	3,979	47%
Urban Unconditional Grant - Non Wage		1,548		0	1,548	
Transfer of District Unconditional Grant - Wage	52,282	33,182	63%	13,071	11,061	85%
<i>Development Revenues</i>	49,412	18,855	38%	12,353	4,412	36%
LGMSD (Former LGDP)	40,947	6,952	17%	10,237	4,412	43%
Locally Raised Revenues	4,095	0	0%	1,024	0	0%
Multi-Sectoral Transfers to LLGs	4,370	11,903	272%	1,093	0	0%
<b>Total Revenues</b>	<b>240,764</b>	<b>1,074,914</b>	<b>446%</b>	<b>60,416</b>	<b>43,510</b>	<b>72%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	191,352	1,056,059	552%	48,063	39,098	81%
Wage	52,282	33,182	63%	13,071	11,061	85%
Non Wage	139,070	1,022,877	736%	34,993	28,037	80%
<i>Development Expenditure</i>	49,412	18,855	38%	12,353	4,412	36%
Domestic Development	49,412	18,855	38%	12,353	4,412	36%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>240,764</b>	<b>1,074,914</b>	<b>446%</b>	<b>60,416</b>	<b>43,510</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 1,074,914,000 against an annual budget of Shs 240,764,000 of which Shs 43,510,000 was received during the quarter being 446% budget performance for the year and 72% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 1,031,404,000 representing 151% performance in the quarter and 428% budget performance in the year. By the end of the quarter the department had no funds unspent.

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, while Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter three because some lower local councils altered their workplans to accommodate changes in the time lines in the planning cycle.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 10: Planning****Function: 1383 Local Government Planning Services**

No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	9
<b>Function Cost (US\$ '000)</b>	<b>240,764</b>	<b>1,074,914</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>240,764</b>	<b>1,074,914</b>

For the standard output indicators the department performed as follows; the department had held its mandatory 9 planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2013/14 and draft OBT 2014/2015 were 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 2014, First, second and third Quarter PAF and PRDP monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C ) were conducted, Quarter one progress report for FY 2014/15 and BFP 2015/2016 were submitted to the Ministry of Finance Planning and Economic development, Quarter two progress report for FY 2014/15 and BFP 2015/2016 were submitted to the Ministry of Finance Planning and Economic development.

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	152,088	51,488	34%	37,986	11,958	31%
Conditional Grant to PAF monitoring	5,020	3,765	75%	1,255	1,255	100%
Locally Raised Revenues	49,311	6,207	13%	12,292	3,078	25%
Multi-Sectoral Transfers to LLGs	6,449	8,271	128%	1,612	1,312	81%
District Unconditional Grant - Non Wage	34,111	4,340	13%	8,528	500	6%
Transfer of District Unconditional Grant - Wage	57,197	28,905	51%	14,299	5,813	41%
<b>Total Revenues</b>	<b>152,088</b>	<b>51,488</b>	<b>34%</b>	<b>37,986</b>	<b>11,958</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	152,088	51,488	34%	37,986	11,958	31%
Wage	57,197	28,906	51%	14,299	5,813	41%
Non Wage	94,891	22,582	24%	23,687	6,145	26%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>152,088</b>	<b>51,488</b>	<b>34%</b>	<b>37,986</b>	<b>11,958</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of quarter three the department had received Shs 51,488,000 against an annual budget of Shs 152,088,000 being 34% budget performance for the year and 31% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 51,488,000,000 representing 31% performance in the quarter and 34% budget performance in the year. By the end of the quarter the department did not have any funds unspent.

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 while Multi-Sectoral Transfers to LLGs performed beyond 100% because of special audits that were required to be conducted at the Town councils

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	17/10/14	19/1/15
<b>Function Cost (UShs '000)</b>	<b>152,088</b>	<b>51,488</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,088</b>	<b>51,488</b>

The outputs achieved by the end of the second quarter include the following: salaries paid for all internal audit



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## **Vote: 554** Tororo District

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## **2014/15 Quarter 3**

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### ***Workplan 11: Internal Audit***

department staff for 9 months, two Internal Audit report produced(district departments) and seventeen Internal Audit report produced(sub counties).

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**Vote: 554** Tororo District

**2014/15 Quarter 3**

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**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	1. 2 national and local functions comemorated at the district, namely., NRM Liberation day and the International Womens day, . 2. Two computers procured at the district head quarters 3. 96 consultation visits made to line ministries, central governmenten	1. 2 national days; NRM day and international womens day celebrated. 2. 12 consultation vists made to line ministries and MDAs; 6 visits to MoLG, 6 visits to MoFPED 3. 4. Administration staff salaries paid for 3 months.
General Staff Salaries		197,203
Contract Staff Salaries (Incl. Casuals, Temporary)		3,281
Incapacity, death benefits and funeral expenses		800
Advertising and Public Relations		0
Workshops and Seminars		3,400
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		512
Computer supplies and Information Technology (IT)		450
Welfare and Entertainment		2,100
Printing, Stationery, Photocopying and Binding		1,298
Small Office Equipment		0
Bad Debts		74,288
Bank Charges and other Bank related costs		1,741
IFMS Recurrent costs		2,970
Subscriptions		2,000
Telecommunications		1,910
Electricity		3,994
Water		1,376
Consultancy Services- Short term		5,425
Travel inland		26,073
Fuel, Lubricants and Oils		5,275
Maintenance - Civil		0
Maintenance - Vehicles		1,955
Maintenance – Machinery, Equipment & Furniture		0
Compensation to 3rd Parties		3,878
Wage Rec't:	181,530	197,203
Non Wage Rec't:	141,816	142,725

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>323,346</b>	<b>339,927</b>

**Output: Human Resource Management**

Non Standard Outputs:	9 consultation visits made to ministries of public service- 6 ,finance-3 and local Government-3.  2.750 performance appraisal forms procured.	1. 12 consultation visits made; MoPS 7; MoLG 5.
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,597
Small Office Equipment		2,500
General Supply of Goods and Services		0
Travel inland		8,729
Wage Rec't:		
Non Wage Rec't:	37,500	14,826
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,500</b>	<b>14,826</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	2 (1. Career Development and skills development courses for 8 members of staff (accountant, senior finance officer) at various institutions of learning undertaken at UML)	1 (1. Career development for 1 member of staff.)
Availability and implementation of LG capacity building policy and plan	()	No (N/A)
Non Standard Outputs:	1. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters.. 2. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the di	Nil
Workshops and Seminars		0
Staff Training		10,048
Wage Rec't:		
Non Wage Rec't:		2,580
Domestic Dev't:	17,177	7,468
Donor Dev't:		
<b>Total</b>	<b>17,177</b>	<b>10,048</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	25 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	64 (( Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Nagongera TC, Mulanda, Malaba TC, Kwapa and District Headquarters.)
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 local governments of ( Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Nagongera TC, Mulanda, Malaba TC, Kwapa.
Travel inland		2,614
Wage Rec't:		
Non Wage Rec't:	10,000	2,614
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,000</b>	<b>2,614</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1.One hundred 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.	1.180 newsletters published and distributed at the district Headquarters.
Allowances		6,000
Wage Rec't:		
Non Wage Rec't:	8,000	6,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,000</b>	<b>6,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Nil
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	12,330	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,330</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	0	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	1. One quarterly assessments and valuation of district assets conducted at the district head quarters. 1. Three office buildings maintained at the district head quarters.	Nil
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	5,000	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,000</b>	<b>0</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1. Two news paper adverts run for contractors and utility operators in the New Vision and Monitor publications.	1. one news paper adverts run for contractors and utility operators in the New Vision and Monitor publications
Advertising and Public Relations		7,500
Wage Rec't:		
Non Wage Rec't:	20,000	7,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,000</b>	<b>7,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	1 (Completion of 1 extension workers houses at Mulanda Sub county Hqtrs.)	1 (Completion of 1 extension workers houses at Kwapa Sub county Hqtrs.)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:	1- 4 office desks, 4 book shelves, 4 noticeboards procured in the entire District	Nil
Non Residential buildings (Depreciation)		11,835
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,117	11,835
Donor Dev't:		0
<b>Total</b>	<b>72,117</b>	<b>11,835</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	1 (Toilet facility constructed at the District service commission offices Nagongera sub county office block completed.)	3 (1 office block at Kirewa renovated, 2 office blocks at Magola Sop Sop Sub county completed)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		61,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,482	61,143
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>78,482</b>	<b>61,143</b>
<b>Output: Other Capital</b>		

Non Standard Outputs:	504 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-24, Eastern Division-24 Nagongera TC-24, Malaba TC-24, Kisoko-24, Rubongi-24, Petta-24, Kirewa-24, M	4 NUSAF2 groups in Paya and 2 groups in Petta Sub county trained in financial and procurement management.  NUSAF2 funds transferred to 24 groups in the following sub counties: Mulanda, malaba TC, Molo, Paya, Eastern Division, Osukuru, Magola, Mella
<i>Cultivated Assets</i>		302,106
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	856,166	302,106
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>856,166</b>	<b>302,106</b>

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

Date for submitting the Annual Performance Report	30/6/14 (N/A)	19/1/15 (Annual performance report prepared at the district headquarters)
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 Finance department staff paid
	18 IFMS Computers and Generator Serviced at the district head quarters.	Not archived
	One departmental Motor Vehicle Serviced at Total Service Station.	Not Archived
<i>General Staff Salaries</i>		47,998
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		567
<i>Incapacity, death benefits and funeral expenses</i>		848
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		181
<i>Bank Charges and other Bank related costs</i>		327
<i>IFMS Recurrent costs</i>		2,507
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,946
<i>Fuel, Lubricants and Oils</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,514	47,998
<i>Non Wage Rec't:</i>	10,341	9,455
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>61,855</b>	<b>57,453</b>

**Output: Revenue Management and Collection Services**

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).)	2118000 (Local Hotel tax collected by Malaba Town council (1,830,000), Osukuru sub county (288,000).)
Value of LG service tax collection	54585000 (District head quarters (19,104,743) and sub counties of Petta (1,428,496), Paya (1,714,195); Nagongera (2,070,729), Kisoko (1,821,631) Rubongi (2,571,293), Nabuyoga (1,704,6727), Kirewa (2,190,361), Magola (857,098), Sopsop (639,319) Merikit (1,904,661), Molo (1,142,797), Mukuju (5,135,919), Osukuru (5,311,981), Iyolwa (1,571,346), Mella (1,333,263), Kwapa (1,142,797), Mulanda (2,939,703).)	1741250 (District head quarters (1,141,250) and sub county of Kwapa (600,000).)
Value of Other Local Revenue Collections	260366750 (District head quarters (144,470,690) and sub counties of Petta (4,091,809), Paya (3,465,783); Nagongera (3,590,676) 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 (5,035,845), Molo (6,650,556), Mukuju (2,322,075), Osukuru (49,066,156), Iyolwa (1,973,310), Mella (2,519,531), Kwapa (2,098,204), Mulanda (5,809,795).)	304568845 (District head quarters (58,753,913) and sub counties of Petta (4,226,812), Paya (662,381); Nagongera (3,395,290) Kisoko (2,766,393), Rubongi (2,189,622), Nabuyoga (1,070,022), Kirewa (635,321), Magola (1,372,534), Sopsop (600,121), Merikit (766), Molo (4,020,000), Mukuju (1,087,000), Osukuru (103,789,889), Iyolwa (692,296), Mella (828,024), Kwapa (1,580,000), Mulanda (3,933,000).)



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	4 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned	Not achieved.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		30
Travel inland		950
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	11,650	980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,650</b>	<b>980</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	31/3/15 (Annual work plan approved at the District Headquarter)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	31/3/15 (The District head quarters.)
Non Standard Outputs:	One supplementary budgets for council approval produced at the district head quarters.	One supplementary budgets for council approval produced at the district head quarters.
Printing, Stationery, Photocopying and Binding		87
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	4,300	277
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,300</b>	<b>277</b>
<b>Output: LG Expenditure mangement Services</b>		

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Three monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.

One quarterly report submitted to the MoFPED

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

One follow up visit made to the MoFPED.

4 monitoring visits conducted in the sub counties of

Allowances		1,004
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		566
Small Office Equipment		445
Bank Charges and other Bank related costs		257
Travel inland		1,250
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,982	3,521
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,982</b>	<b>3,521</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (N/A)	10/09/2014 (N/A)
Non Standard Outputs:	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka	Assorted Books of accounts procured. 7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutio
Allowances		0
Staff Training		1,665
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		8,227
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,500	9,892
Domestic Dev't:		
Donor Dev't:		

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	7,500	9,892
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**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture (2 tables, 2 chairs) for the department procured for the finance department at the district.  1 steel shelf procured for the finance department at the district.	Not achieved.
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,250	0
<i>Donor Dev't:</i>		0
<i>Total</i>	3,250	0

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

N/A

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

Non Standard Outputs:	1 Council meetings held at the District headquarters  1 Business committee meetings held at the District headquarters  3 District Executive Committee meetings held at the District headquarter  Attending consultative meetings by the DEC members and	Salaries paid to statutory bodies staff for the period January to March 2015  2 Council meetings held at the District headquarters  2 Business committee meetings held at the District headquarters  3 District Executive Committee meetings held at th
<i>Travel inland</i>		4,772
<i>Travel abroad</i>		4,132
<i>Fuel, Lubricants and Oils</i>		2,700
<i>Maintenance - Vehicles</i>		1,220
<i>General Staff Salaries</i>		43,439
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		9,678

**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>3. Statutory Bodies</b>		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Gratuity Expenses</i>		15,670
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,528
<i>Welfare and Entertainment</i>		3,390
<i>Special Meals and Drinks</i>		1,010
<i>Small Office Equipment</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>	103,209	43,439
<i>Non Wage Rec't:</i>	73,090	44,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>176,299</b>	<b>87,539</b>

**Output: LG procurement management services**

Non Standard Outputs:	6 meetings held to consider award of contracts at the District headquarters	4 meetings held to consider award of contracts at the District headquarters
	3 evaluation committee meetings held on procuments at the District headquarters	3 evaluation committee meetings held on procuments at the District headquarters
<i>Allowances</i>		1,110
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		197
<i>Travel inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,383	1,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,383</b>	<b>1,757</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	10 District service commission meetings held at the district headquarters	6 District service commission meetings held at the district headquarters
		Salary paid to the Chairperson district service commission for the period January to March 2015
		1 Advertisement placed in the Monitor news paper.

**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		6,131
Allowances		7,634
Advertising and Public Relations		5,600
Books, Periodicals & Newspapers		322
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,104
Printing, Stationery, Photocopying and Binding		500
Travel inland		1,034
Fuel, Lubricants and Oils		1,240
Wage Rec't:	6,131	6,131
Non Wage Rec't:	18,737	17,434
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,868</b>	<b>23,565</b>

**Output: LG Land management services**

No. of Land board meetings	0	5 ( 5 Meetings were held during the quarter for land board One land dispute mediated)
No. of land applications (registration, renewal, lease extensions) cleared	375 (Tororo Municipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)	357 (Tororo Municipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru Rubongi,kisoko,Petta,Sop-sop,Paya,Nagongera,kirewa,nabuyoga,iyolwa,Mulanda, Magola)
Non Standard Outputs:	2 copies of minutes submitted the Ministry of Lands to submit minutes of Land Board meetings  Two Town Boards of Osukuru and Kwapa planned	2 copies of minutes submitted to the ministry of lands.
Allowances		4,380
Welfare and Entertainment		720
Printing, Stationery, Photocopying and Binding		390
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,500	5,490
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,500</b>	<b>5,490</b>

**Output: LG Financial Accountability**

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	(8 DPAC meetings held at the district headquarters)	4 (4 DPAC meetings held at the district headquarters)
No. of LG PAC reports discussed by Council	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		3,320
<i>Medical expenses (To employees)</i>		500
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,948	5,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,948</b>	<b>5,230</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Five day monitoring visits conducted for PAF projects in all the 19 lower local Governments	20 days monitoring visits conducted for PAF projects in all the 19 lower local Governments
<i>Allowances</i>		1,920
<i>Fuel, Lubricants and Oils</i>		1,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,443	3,439
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,443</b>	<b>3,439</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	8 committee meetings held at the District Headquarters	5 committee meetings held at the District Headquarters
<i>Allowances</i>		4,440
<i>Travel inland</i>		1,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,617	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,617</b>	<b>5,800</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (This is a preparatory quarter.)	21 (Food security and commercialization farmers technologies distributed in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
Non Standard Outputs:	At least 1 physical and financial report produced and submitted to the district key stakeholders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa,	Nil
<i>General Staff Salaries</i>		44,095
<i>Bank Charges and other Bank related costs</i>		179
<i>Wage Rec't:</i>	78,024	44,095
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	66,889	179
<i>Donor Dev't:</i>		
<b>Total</b>	<b>144,913</b>	<b>44,274</b>

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

Non Standard Outputs:	At least one progress report submitted to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower loc	1. One review meeting held and report produced; One progress report submitted to the Production committee, District executive committee, and Line ministry (MAAIF) on the performance and delivery of service in all agricultural programs implemented at both
<i>General Staff Salaries</i>		97,389
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		268
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		182
<i>Telecommunications</i>		0
<i>Electricity</i>		1,970
<i>Travel inland</i>		330
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		480
<i>Wage Rec't:</i>	88,875	97,389
<i>Non Wage Rec't:</i>	6,712	4,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>95,587</b>	<b>101,568</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (N/A)
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	1. Two plant health clinics established and operationalised in Molo sub-county (Tuba market) or Nagongera sub-county (Wewulera market); One report produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern divis
<i>Allowances</i>		544
<i>Printing, Stationery, Photocopying and Binding</i>		379
<i>Travel inland</i>		1,675
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,934	3,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,000	
<b>Total</b>	<b>9,934</b>	<b>3,277</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-2216, Iyolwa-2050, Kirewa-2204, Kisoko-2357, Kwapa-2460, Magola-2019, Malaba TC-1054, Mella-1816, Merikit-2552, Molo-2562, Mukuju-2255, Mulanda-2409, Nabuyoga-2255, Nagongera s/c-1148, Nagongera TC-1414, Osukuru-2665, Paya-2101, Petta-2562, Rubongi-2306, Sopsop-2003, Western division-2089.)	44500 (Heads of cattle were sprayed in private cattle dips and/or by using foot spray pumps in all sub-counties, Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-3736, Iyolwa-7472, Kirewa-10386, Kisoko-7930, Kwapa-7930, Magola-4936, Malaba TC-2969, Mella-5115, Merikit-14440, Molo-11911, Mukuju-10872, Mulanda-10851, Nabuyoga-11492, Nagongera s/c-5859, Nagongera TC-7214, Osukuru-14113, Paya-7984, Petta-6110, Rubongi-12188, Sopsop-6842, Western division-3522.)	155000 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-747, Iyolwa-691, Kirewa-743, Kisoko-794, Kwapa-829, Magola-680, Malaba TC-355, Mella-612, Merikit-860, Molo-863, Mukuju-760, Mulanda-812, Nabuyoga-760, Nagongera s/c-387, Nagongera TC-476, Osukuru-898, Paya-708, Petta-863, Rubongi-777, Sopsop-675, Western division-708.)	14660 (Animals (cows-3707, pigs-8297, goats-2541 and sheep-115) were slaughtered in all 21 sub-counties, Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
Non Standard Outputs:	At least one field report submitted every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences. 222 (1000 dose) vials of NCD vaccine, 100 (50	One field report submitted on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; and status of abattoirs, slaughter slabs and livestock markets.
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Electricity</i>		591
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		1,328
<i>Fuel, Lubricants and Oils</i>		1,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,702	3,581
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,702</b>	<b>3,581</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	311 (Fish ponds constructed and/or maintained in Eastern division-35, Iyolwa-9, Kirewa-12, Kisoko-20, Kwapa-4, Magola-35, Malaba TC-6, Mella-9, Merikit-5, Molo-13, Mukuju-15, Mulanda-22, Nabuyoga-1, Nagongera s/c-14, Nagongera TC-2, Osukuru-35, Paya-14, Petta-0, Rubongi-26, Sopsop-8, Western division-26.)
Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	6176 (Kilograms of fish harvested in Eastern division-350, Iyolwa-352, Kirewa-170, Kisoko-140, Kwapa-80, Magola-365, Malaba TC-185, Mella-294, Merikit-52, Molo-650, Mukuju-730, Mulanda-600, Nabuyoga-0, Nagongera s/c-200, Nagongera TC-48, Osukuru-480, Paya-300, Petta-0, Rubongi-482, Sopsop-288, Western division-510.)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	243 (Fish ponds stocked in Eastern division-30, Iyolwa-6, Kirewa-7, Kisoko-12, Kwapa-2, Magola-30, Malaba TC-3, Mella-6, Merikit-4, Molo-10, Mukuju-15, Mulanda-18, Nabuyoga-1, Nagongera s/c-9, Nagongera TC-1, Osukuru-29, Paya-10, Petta-0, Rubongi-25, Sopsop-5, Western division-20.)
Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, P	41 fish farmers trained in Rubongi sub-county.
<i>Allowances</i>		264
<i>Workshops and Seminars</i>		1,817
<i>Telecommunications</i>		40
<i>General Supply of Goods and Services</i>		407
<i>Travel inland</i>		620
<i>Fuel, Lubricants and Oils</i>		768
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	1,692
<i>Domestic Dev't:</i>	3,413	2,322
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,373</b>	<b>4,015</b>

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

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (N/A)
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,	1. One report on apiary sites performance in Kirewa, Kwapa, Molo, Nabuyoga, Sopsop; 31 people (18 bee farmers, 4 staffs and 8 politicians) participated in apiary study tour on 16th February 2015 in Ngora and Sironko district on knowledge and skills apiar
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,077
<i>Fuel, Lubricants and Oils</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,519	4,061
<i>Domestic Dev't:</i>	1,325	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,844</b>	<b>4,061</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing****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 of crop and livestock projects and management service delivery at Tororo DATIC.	At least 6 teaching demonstrations in crop (4) and livestock (2) maintained at Tororo DATIC; One report produced on performance of crop and livestock projects and management of service delivery at Tororo DATIC.
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Allowances		0
Workshops and Seminars		280
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		219
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		225
Fuel, Lubricants and Oils		646
Maintenance - Vehicles		719
Maintenance – Other		987
Wage Rec't:		
Non Wage Rec't:	2,926	4,276
Domestic Dev't:	3,835	0
Donor Dev't:		
<b>Total</b>	<b>6,761</b>	<b>4,276</b>

**3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	0	0 (N/A)
No. of abattoirs constructed in Urban areas	1 (Completion of abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council-1.)	1 (Abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council.)
Non Standard Outputs:	NA	N/A
Other Structures		20,431
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	30,000	20,431
Donor Dev't:		0
<b>Total</b>	<b>30,000</b>	<b>20,431</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses inspected for compliance to the law	60 (Businesses inspected and reported on in Tororo municipality-14, Malaba town council-12, Nagongera town council-5, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2, Kisoko-2, Nabuyoga-2, Mulanda-2, Mella-2, Magola-2, Iyolwa-2, Sopsop-2, Merikit-3.)	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Sensitization meetings conducted and reported in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, Kwapa-1.)	0 (Nil)
No of businesses issued with trade licenses	0 (This is regulatory.)	0 (Nil)
No of awareness radio shows participated in	1 (Radio talk shows conducted at Rock Mambo in Tororo town.)	0 (Nil)
Non Standard Outputs:	One inception meeting of 80 participants conducted. Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	Nil
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	110	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	1,417	0
<b>Total</b>	<b>1,527</b>	<b>0</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	1 (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.)	0 (Nil)
No. of producers or producer groups linked to market internationally through UEPB	50 (Producers or producer groups linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-29.)	0 (Nil)
Non Standard Outputs:	One workshop on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	Nil
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	90	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,695	0
<b>Total</b>	<b>1,785</b>	<b>0</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	0 (Nil)
No of cooperative groups supervised	50 (Cooperative groups supervised in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres-23.)	0 (Nil)
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	0 (Nil)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	Nil
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<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>		
<i>Non Wage Rec't:</i>	22	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	746	0
<b>Total</b>	<b>768</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda)	1 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below. West Budama North HSD (Nagongera HCIV, Mulanda)
<i>General Staff Salaries</i>		934,351
<i>Allowances</i>		229,653
<i>Medical expenses (To employees)</i>		365
<i>Advertising and Public Relations</i>		2,680
<i>Workshops and Seminars</i>		300
<i>Books, Periodicals &amp; Newspapers</i>		160
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		386
<i>Special Meals and Drinks</i>		2,753
<i>Printing, Stationery, Photocopying and Binding</i>		6,173
<i>Bank Charges and other Bank related costs</i>		231
<i>Subscriptions</i>		120
<i>Telecommunications</i>		360
<i>General Supply of Goods and Services</i>		1,750
<i>Travel inland</i>		3,345
<i>Fuel, Lubricants and Oils</i>		15,006
<i>Maintenance - Civil</i>		692
<i>Maintenance - Vehicles</i>		3,343
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	840,909	934,351
<i>Non Wage Rec't:</i>	19,657	11,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	95,694	256,694
<b>Total</b>	<b>956,260</b>	<b>1,202,117</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	1 (Procurement and supply of 16 Gass cylinders,,23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health facilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV , Kisoko HCII ,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)	1 (Procurement and supply of 16 Gass cylinders,,23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health facilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV , Kisoko HCII ,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)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	58 (All the 58 Government health facilities didn't run out of stock of the 6 tracer drugs during the quarter)
Non Standard Outputs:	N/A	N/A
<i>Medical expenses (To employees)</i>		20,204
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,942	20,204
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,942</b>	<b>20,204</b>
<b>2. Lower Level Services</b>		
<b>Output: District Hospital Services (LLS.)</b>		
%age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	4200 (4200 total number of inpatients visited Tororo Hospital.)	3097 (3097 total number of inpatients visited Tororo Hospital.)
No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveriesvisited Tororo Hospital.)	1240 (1240 total number of deliveriesvisited Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12500 (12500 total number of outpatients visited Tororo Hospital.)	13529 (13529 total number of outpatients visited Tororo Hospital.)
Non Standard Outputs:	2450 children immunised with DPT3 at Tororo Hospital	2325 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other govt. units</i>		76,409
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,312	72,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,996	4,097
<b>Total</b>	<b>76,308</b>	<b>76,409</b>
<b>Output: NGO Hospital Services (LLS.)</b>		
Number of inpatients that visited the NGO hospital facility	100 (100 children immunised with DPT3 at St. Anthony's Hospital)	143 (143 children immunised with DPT3 at St. Anthony's Hospital)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (105 deliveries conducted in St. Anthony's Hospital.)	138 (138 deliveries conducted in St. Anthony's Hospital.)
Number of outpatients that visited the NGO hospital facility	3222 (3222 out patients visited the NGO hospitals st. Anthony's Hospital 1899 Benedictine Eye Hospital 1322)	5294 (5294 out patients visited the NGO hospitals st. Anthony's Hospital 2234 Benedictine Eye Hospital 3060)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		78,164
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,476	78,164
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	3,996	0
<b>Total</b>	<b>82,472</b>	<b>78,164</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of inpatients that visited the NGO Basic health facilities	12 (12 total number of in patients visited the following facilities True Vine HCIII 12)	9 (9 total number of in patients visited the following facilities True Vine HCIII 9)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	155 (155 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 48, Mifumi HCIII 107,)	163 (163 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 30, Mifumi HCIII 133)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 50)	45 (45 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 43)
Number of outpatients that visited the NGO Basic health facilities	1498 (1498 total number of outpatients visited the following health facilities True Vine HCIII 187 Mifumi HCIII 503 St Johns Kayoro HCII 390 NAYOFAH HCII 418)	2214 (2214 total number of outpatients visited the following health facilities True Vine HCIII 0 Mifumi HCIII 1069 St Johns Kayoro HCII 351 NAYOFAH HCII 794)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		6,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,334	6,808
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,334</b>	<b>6,808</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
Number of trained health workers in health centers	367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 31, Mulanda HCIV -39, 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	367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 26, Mulanda HCIV -39, 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



# Vote: 554 Tororo District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
	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,)	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 -2,)
No.of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	113358 (113358 total number of outpatients visited the following government health facilitiesMukuju HCIV -9300,Nagongera HC IV - 9500, Mulanda HCIV - 9100, Kisoko HCIII - 4975,Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII -6800, Panyangasi HCIII - 9325 Poyameri HCIII - 3925 Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 1676 Maundo HCII - 1910 , Pokongo HCII - 1499, Pusere HCII -1803, Nawire HCII - 2274 Gwaragwara HCII -1809, Morkiswa HCII -2488, Makauri HCII -1477, Mbula HCII -1615, Fungwe HCII -1438 Lwala HCII -1401, Ligingi HCII - 6,700, Mwello HCII - 2426, Osia HCII - 1440, Mudodo HCII - 1441 Magola HCII -1749, Nyamalogo HCII - 1558,Kayoro HCII - 1675, Atangi HCII - 2791, Kamuli HCII - 1763 Kidoko HCII - 1290, Opedede HCII - 460, Nyalakot HCII - 1302, Apetai HCII - 2588, Nyiemera HCII -1800 Sopsop HCII - 2175)	160857 (160857 total number of outpatients visited the following government health facilitiesMukuju HCIV -6936,Nagongera HC IV - 6134, Mulanda HCIV - 7949, Kisoko HCIII - 3840,Petta HCIII - 983, Paya HCIII - 3043, Kirewa Community HCIII -4241, Panyangasi HCIII - 3998 Poyameri HCIII - 4241 Kiyeyi HCIII - 3320 Iyolwa HCIII - 4350, Molo HCIII - 4325Merkit HCIII - 5925, Osukuru HCIII - 3841, Malaba HCIII - 3360 Kwapa HCIII - 5241, Mella HCIII - 5950, , Kirewa chawolo HCII - 2300, Katajula HCII - 2520 Were HCII - 1872 Maundo HCII - 2022 , Pokongo HCII - 1512, Pusere HCII -1932, Nawire HCII - 2554 Gwaragwara HCII -2051, Morkiswa HCII -2691, Makauri HCII -1566, Mbula HCII -1825, Fungwe HCII -1511 Lwala HCII -1495, Ligingi HCII - 6810, Mwello HCII - 2333, Osia HCII - 1487, Mudodo HCII - 1452 Magola HCII -1850, Nyamalogo HCII - 1528,Kayoro HCII - 1775 Atangi HCII - 2991, Kamuli HCII - 1832 Kidoko HCII - 1290, Opedede HCII - 474, Nyalakot HCII - 1422, Apetai HCII - 3122 Nyiemera HCII -1945 Sopsop HCII - 2652)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South,HSD - 30%, West Budama North HSD - 30%)	48 (48% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South,HSD - 31%, West Budama North HSD - 38%, Tororo municipality HSD - 31%)
Number of inpatients that visited the Govt. health facilities.	2411 (2411 total number of inpatients visited the following government health facilities Mukuju HCIV 906, Nagongera HC IV 637, Mulanda HCIV 867)	2137 ( 2137 total number of inpatients visited the following government health facilities Mukuju HCIV 632, Nagongera HC IV 680, Mulanda HCIV 825)
%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%,)	62 (62% of the approved posts filled with qualified health workers Mukuju HCIV - 82%,Nagongera HC IV -57%, Mulanda HCIV -71%, Kisoko HCIII -67%,Petta HCIII -48%, Paya HCIII -82%, Kirewa Community HCIII -56%, Panyangasi HCIII - 73%, Poyameri HCIII -58%, Kiyeyi HCIII - 49%, Iyolwa HCIII -55%, Molo HCIII V - 49%, Merikit HCIII -46%, Osukuru HCIII - 77%, Malaba HCIII -69%, Kwapa HCIII - 53%, Mella HCIII -61%,)

**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	5219 (5219 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2100 West Budama North HSD - 1039 West Budama South HSD - 1039 Tororo County HSD - 1039)	5181 (5181 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 2310 West Budama North HSD - 960 West Budama South HSD - 890 Tororo County HSD - 1021)
No. and proportion of deliveries conducted in the Govt. health facilities	1424 (1424 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 166, Nagongera HC IV - 246, Mulanda HCIV - 241, Kisoko HCII - 120, Petta HCIII - 95, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII - 80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 113, Merikit HCIII - 130, Osukuru HCIII - 220, Malaba HCIII - 121, Kwapa HCIII - 106, Mella HCIII - 118, Atangi HC III - 60,)	2543 (2543 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 166, Nagongera HC IV - 246, Mulanda HCIV - 241, Kisoko HCII - 120, Petta HCIII - 95, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII - 80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 113, Merikit HCIII - 130, Osukuru HCIII - 220, Malaba HCIII - 121, Kwapa HCIII - 106, Mella HCIII - 118, Atangi HC III - 60,)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		154,504
Wage Rec't:		0
Non Wage Rec't:	44,057	39,919
Domestic Dev't:	0	0
Donor Dev't:	32,869	114,585
<b>Total</b>	<b>76,926</b>	<b>154,504</b>

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

No of staff houses constructed	0 (N/A)	0 (N/A)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	33,015	0
Donor Dev't:		0
<b>Total</b>	<b>33,015</b>	<b>0</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construction of 1 maternity ward in Poyameri HC III ,Magola Subcounty, Poyawe parish)	0 (N/A)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 0

Wage Rec't:		0
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:		0
Domestic Dev't:	42,506	0
Donor Dev't:		0
<b>Total</b>	<b>42,506</b>	<b>0</b>

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

No of maternity wards constructed	1 (Continuation of Construction works of 1 maternity block at SopSop HC II)	2 (Construction of 1 drug store at Tororo General hospital and maternity block at Osukuru HC III)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		63,323
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,037	63,323
Donor Dev't:		0
<b>Total</b>	<b>26,037</b>	<b>63,323</b>

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

No of OPD and other wards constructed	1 (Continuation of Rehabilitation works on DHOs Office at the District headquarters ,Eastern Division,Amagoro B)	0 (N/A)
No of OPD and other wards rehabilitated	0 (N/A)	2 (Renovation of male and female wards at Mulanda HC IV and construction of 1 pitlatrine at Tororo Hospital)
Non Standard Outputs:	N/A	N/A
Non Residential buildings (Depreciation)		11,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,286	11,450
Donor Dev't:		0
<b>Total</b>	<b>8,286</b>	<b>11,450</b>

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

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

*General Staff Salaries*

2,257,581

*Wage Rec't:*

2,554,095

2,257,581

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****2,554,095****2,257,581****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

0

0 (N/A)

No. of pupils enrolled in UPE

142902 (163 Govt aided Primary Schools)

133972 (163 Govt aided Primary Schools)

No. of Students passing in grade one

0

0 (N/A)

No. of student drop-outs

2211 (163 Govt aided Primary Schools.)

2211 (163 Govt aided Primary Schools.)

Non Standard Outputs:

N/A

*Transfers to other govt. units*

276,301

*Wage Rec't:*

0

0

*Non Wage Rec't:*

401,698

276,301

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****401,698****276,301****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

1 (Pateo primary school)

2 (Pateo and Iyoraing primary school)

No. of classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)*

30,900

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

21,335

30,900

*Donor Dev't:*

0

**Total****21,335****30,900****Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms constructed in UPE

3 (Kalachai, Odikai, Korubudi primary school)

6 (Kalachai, Odikai, kamuli pagoya primary school)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		69,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,234	69,912
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>53,234</b>	<b>69,912</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	12 (Nyamalogo, Lugini, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	35 (Atiri, Apetai, Apuwai, Akadot, Merikit, Pambaya, Paya primary schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		21,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,913	21,880
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,913</b>	<b>21,880</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	1 (Completion of a staff house at Bishop Okile primary school)	0 (Nil)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,475	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,475</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

*General Staff Salaries*

349,576

*Wage Rec't:*

598,387

349,576

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****598,387****349,576****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)

16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)

Non Standard Outputs:

N/A

*Transfers to other govt. units*

643,915

*Wage Rec't:*

0

0

*Non Wage Rec't:*

859,452

643,915

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****859,452****643,915****3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE

3 (Manjasi High schools)

0 (Nil)

No. of classrooms constructed in USE

2 (Manjasi High schools)

2 (Manjasi High schools)

Non Standard Outputs:

N/A

*Non Residential buildings (Depreciation)*

7,829

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

5,473

7,829

*Donor Dev't:*

0

**Total****5,473****7,829****Function: Skills Development****1. Higher LG Services**

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: 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>General Staff Salaries</i>		142,512
<i>Allowances</i>		233,842
<i>Wage Rec't:</i>	303,893	142,512
<i>Non Wage Rec't:</i>	233,700	233,842
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>537,593</b>	<b>376,354</b>

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

Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- Salaries paid to staff at the eudation department for 12 months. 4- One quarterly reports submitted to Ministry of Education and sports. 5.-	1- Salaries paid to staff at the education department for 3 months. 2- Quarter two report submitted to Ministry of Education and sports. 3.- 163 School inspection visits conducted in all the primary school in Tororo district.
<i>General Staff Salaries</i>		18,233
<i>Travel inland</i>		7,463
<i>Wage Rec't:</i>	20,624	18,233
<i>Non Wage Rec't:</i>	8,196	7,463
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,819</b>	<b>25,696</b>

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

No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of inspection reports provided to Council	0	0 (N/A)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of 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)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,380
Wage Rec't:		
Non Wage Rec't:	13,587	6,380
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,587</b>	<b>6,380</b>

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

Non Standard Outputs:	<b>1. one quarterly report on the conditions of District Roads made</b> <b>2. one quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG</b> <b>3. one Quarterly consultative meetings with URF and MoWT,</b> <b>4. 4 national workshops and seminars attended</b>	<b>1) Quarter 2 prepared and submitted to URF, MoIG, MoFPED and MoWT</b> <b>2) Four workshops attended at MELTC (3 No) and MoWT HQrs (1No)</b> <b>3) Electricity bills paid for two months: January and march 2015</b>  <b>4) Salaries to 15 works departmental staff paid for thr</b>
General Staff Salaries		26,553
Workshops and Seminars		1,020
Staff Training		392
Books, Periodicals & Newspapers		264
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,194
Bank Charges and other Bank related costs		648
Electricity		302
Travel inland		7,892
Wage Rec't:	27,275	26,553
Non Wage Rec't:	13,478	11,712



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>40,753</b>	<b>38,265</b>
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**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	1quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	None
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,250	0
Donor Dev't:		
<b>Total</b>	<b>2,250</b>	<b>0</b>

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

No of bottle necks removed from CARs	88 (88 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, Maweile - 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 - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, 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.)	80 (80 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, Maweile - 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 - Ojelowendo 5.9, Atiri A - Milo 6 Mbale Road 4.7, 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.)
Non Standard Outputs:	N/A	N/A
LG Unconditional grants		0
Wage Rec't:		0
Non Wage Rec't:	24,263	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,263</b>	<b>0</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portsring 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)	47 (1) 47km of the following roads in Malaba TC were maintained 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, Portsring 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  2) 17km of: the following roads in nagongera Tc were Maintained: 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	N/A
<i>Conditional transfers for Road Maintenance</i>		63,271
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,628	63,271
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>53,628</b>	<b>63,271</b>

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

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

# Vote: 554 Tororo District

# 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Length in Km of District roads routinely maintained

512 (512 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2)

Drainage structures installed on the following district roads:

- 1) 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including embankment protection works
- 2) five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi -pepei road)

475 (475km of the following district roads were maintained:

Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli - Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0, Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach - Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-Akworot 3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga 6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula 8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas 3.6, Pawanga-Siwa 9.5, Paya-Busibira 6.2, Paya-Nawire-Pakoi 10.5, Ruberi-Pusere 5.7, Senda-Kiwir 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2)

Drainage structures installed on the following district roads:)

Non Standard Outputs:

3 Monthly supervision of road maintenance and rehabilitation activities carried out

3 Monthly supervision of road maintenance and rehabilitation activities carried out

Conditional transfers for feeder roads maintenance workshops

44,978

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	159,964	44,978
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>159,964</b>	<b>44,978</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Four Road maintenace equipments serviced and maintained: LG0003-108 at Total Service Statation, Pick Up LG00092-45 at Motor Care (U) Ltd and Two motorcycles LG0047-45 and LG0114-45
Machinery and equipment		1,251
Wage Rec't:		0
Non Wage Rec't:	5,000	1,251
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>5,000</b>	<b>1,251</b>

**Output: Other Capital**

Non Standard Outputs:	Installation of drainage structures along Iyolwa-Ngetta-Nambo road (9 km) completed under LGMSDP	10 lines of culverts installed : Katarama A-Katerema B (4 lines) Iyolwa-Ngetta-Nambogo (6 lines)
Roads and bridges (Depreciation)		40,326
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,154	40,326
Donor Dev't:		0
<b>Total</b>	<b>17,154</b>	<b>40,326</b>

**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	4 (3)Pasaulo- Taso-Pajero road - 4Km out of the 11km)	9 (1) 9km of Pasaulo-Taso-Pajero road gravelled 2) 31 lines o culverts installed along Pasaulo-Taso-Pajero road 3.5km of Morikiswa-Gwaragwara road formed)
Non Standard Outputs:	Ten supervision visits conducted for Rehabilitation of 4 Km of PRDP funded roads	Five supervision visits made on the rehabilitation of Pasaulo-taso-Pajero road (5 times) and Morikiswa-Okwira-gwaragwara road (5 times)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Roads and bridges (Depreciation)		253,026
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	128,644	253,026
Donor Dev't:		0
<b>Total</b>	<b>128,644</b>	<b>253,026</b>

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

Non Standard Outputs:

-Three national consultations to submit 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

-Three 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

Contract Staff Salaries (Incl. Casuals, Temporary)		180
Books, Periodicals & Newspapers		500
Welfare and Entertainment		384
Printing, Stationery, Photocopying and Binding		800
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		600
Electricity		129
Water		312
Travel inland		770
Maintenance - Civil		0
Maintenance - Vehicles		1,440
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,700	5,114
Donor Dev't:		
<b>Total</b>	<b>4,700</b>	<b>5,114</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	67 (67 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo	67 (67 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa
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**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
	5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)	5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)
No. of sources tested for water quality	0	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (OneDistrict water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (OneDistrict water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)
No. of supervision visits during and after construction	148 (-148Supervision and monitoring visits to quality assure conducted in the sub counties of; Rubongi 14, Mukuju 14, Kwapa 14, Mella 14.)	148 (-148Supervision and monitoring visits to quality assure conducted in the sub counties of; Rubongi 14, Mukuju 14, Kwapa 14, Mella 14.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (NA)
Non Standard Outputs:		NA
Workshops and Seminars		1,246
Travel inland		8,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,877	9,746
Donor Dev't:		
<b>Total</b>	<b>5,877</b>	<b>9,746</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (NA)
No. of water points rehabilitated	4 (4 bore holes assessed and repaired)	51 (51 bore holes assessed)
% of rural water point sources functional (Shallow Wells )	0	0 (NA)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (NA)
No. of public sanitation sites rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
Travel inland		4,350
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,961	4,350
Donor Dev't:		
<b>Total</b>	<b>2,961</b>	<b>4,350</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of water user committees formed.	0 0	58 (-Fifty eight Water user committes 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.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (NA)
No. Of Water User Committee members trained	(N/A)	388 (-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.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (- 1social mobilisers meeting held within different sub conties in the district.)	1 (- 1social mobilisers meeting held in sop sop sub county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		17,048
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,154	17,048
Donor Dev't:	1,199	0
<b>Total</b>	<b>10,353</b>	<b>17,048</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	-7 Villages triggered in CLTS	-7 Villages triggered in CLTS
Workshops and Seminars		3,864
Wage Rec't:		
Non Wage Rec't:	5,500	3,864
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>3,864</b>
<b>3. Capital Purchases</b>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	0 0	18 (-18 Bore holes rehabilitated in the sub counties of Nagongera 4, Paya 8, sop-sop 2, petta 4.)

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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)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	0 (NIL)
Non Standard Outputs:	NA	NA
<i>Engineering and Design Studies &amp; Plans for capital works</i>		13,291
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,480	13,291
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,480</b>	<b>13,291</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (NA)	1 (-Construction of storage reservoir in mwello)
Non Standard Outputs:	NA	NA
<i>Engineering and Design Studies &amp; Plans for capital works</i>		31,550
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,500	31,550
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>87,500</b>	<b>31,550</b>
<b>Output: PRDP-Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NA)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 0	1 (-Construction of pipe line in Ochiegen and Morikiswa)
Non Standard Outputs:	NA	NA
<i>Engineering and Design Studies &amp; Plans for capital works</i>		3,838
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,690	3,838
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,690</b>	<b>3,838</b>



**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

None

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

Non Standard Outputs:	All staff of Natural Resources paid salary at the headquarters	Staff salaries paid to 11 staff in the department of Natural Resources for three months
<i>General Staff Salaries</i>		22,582
<i>Wage Rec't:</i>	22,323	22,582
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,323</b>	<b>22,582</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0	100 (On farm practical training conducted for 100 ppts on road reserve planting, watershed management and pruning in Petta (22 women and 78 men))
No. of Agro forestry Demonstrations	50 (Ayago Hills watershed in Peta Sub county)	100 (On farm practical training conducted for 100 ppts on road reserve planting, watershed management and pruning in Petta (22 women and 78 men))
Non Standard Outputs:		N/A
<i>Allowances</i>		2,470
<i>Workshops and Seminars</i>		2,825
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		100
<i>Travel inland</i>		395
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	6,290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,750</b>	<b>6,290</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)	3 (Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)
Non Standard Outputs:		N/A

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Allowances</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		290
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,422	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,422</b>	<b>1,680</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	2 (Nagongera and Mulanda Sub counties)	2 (25ppts trained each in Nagongera and Mulanda)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,940
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,544	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,544</b>	<b>2,500</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	1 (Peta)	4 (Paya, Peta, Merikit and Mulanda Sub counties)
Area (Ha) of Wetlands demarcated and restored	0	4 (Paya, Peta, Merikit and Mulanda Sub counties)
Non Standard Outputs:		N/A
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		1,380
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel inland</i>		144
<i>Fuel, Lubricants and Oils</i>		146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>8. Natural Resources</b>		
<i>Total</i>	<b>2,500</b>	<b>2,500</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>5 (Mulanda and kisoko)</b>	<b>0 (Nil)</b>
Non Standard Outputs:		<b>N/A</b>
<i>Allowances</i>		<b>0</b>
<i>Travel inland</i>		<b>0</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>1,250</b>	<b>0</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>0</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	<b>75 (1. 25 participants in Iyolwa</b>	<b>200 (1. 25 participants in Nagongera</b>
	<b>2. 50 participants in Peta and selected parts of district)</b>	<b>2.175 participants in Peta and Kwapa and other selected parts of district)</b>
Non Standard Outputs:		<b>N/A</b>
<i>Allowances</i>		<b>840</b>
<i>Workshops and Seminars</i>		<b>0</b>
<i>Printing, Stationery, Photocopying and Binding</i>		<b>316</b>
<i>Bank Charges and other Bank related costs</i>		<b>259</b>
<i>Telecommunications</i>		<b>0</b>
<i>Fuel, Lubricants and Oils</i>		<b>1,980</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>5,862</b>	<b>3,395</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,862</b>	<b>3,395</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	<b>2 (Malaba town council and surrounding areas)</b>	<b>0 (Nil)</b>
Non Standard Outputs:		<b>N/A</b>
<i>Allowances</i>		<b>0</b>
<i>Travel inland</i>		<b>0</b>
<i>Wage Rec't:</i>		

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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)
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**8. Natural Resources**

<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,750</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	19 (1. All 19 sub counties in the district)	19 (1. All 19 sub counties in the district)
	2. Degraded community lands, institutions and local forest reserves in the whole district)	2. Degraded community lands, institutions and local forest reserves in the whole district)
Non Standard Outputs:		N/A
<i>Allowances</i>		4,285
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,498
<i>Fuel, Lubricants and Oils</i>		2,673
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	10,656
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,500</b>	<b>10,656</b>

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

No. of new land disputes settled within FY	5 (Whole district)	5 (Osukuru Sub County areas covered by phosphate and iron scheduled for mining. Others are Kiyeyi Health Centre III in Nabuyoga and Omunyole market in Kisoko Sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		111
<i>Rates</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,810
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	115,661	2,071
<i>Domestic Dev't:</i>		

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US\$ Thousands

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

Donor Dev't:

<b>Total</b>	<b>115,661</b>	<b>2,071</b>
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**Additional information required by the sector on quarterly Performance**

Activities budgeted under local revenue were not sufficiently funded under Land management, surveys and Environment. Only Shs. 1,959,195 was provided for survey. However, activities of Land Board of surveys, deed plans and titling supported by private se

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

Non Standard Outputs:

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

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

Electricity		100
Water		0
Travel inland		2,000
Fuel, Lubricants and Oils		0
General Staff Salaries		35,090
Allowances		720
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		1,437
IFMS Recurrent costs		200
Wage Rec't:	64,090	35,090
Non Wage Rec't:	5,211	4,557
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>69,301</b>	<b>39,647</b>

**Output: Probation and Welfare Support**

No. of children settled	30 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	62 (62 Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)
Non Standard Outputs:		N/A

Computer supplies and Information		150
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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)
<b>9. Community Based Services</b>		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Small Office Equipment</i>		50
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	662
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>562</b>	<b>662</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	1 sub county council for Disability formed in Mulanda and Mukuju sub counties.	1 Council meetings held at District Headquarters.
	1 Council meetings held at District Headquarters.	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella
	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mel	One Official visits conducted to MGLSD and to the National Council for disab
<i>Workshops and Seminars</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>995</b>	<b>950</b>

**Output: Adult Learning**

No. FAL Learners Trained	0 ()	0 (N/A)
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,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	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14,Rubongi15, Mulanda-13, Nabiyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12,Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14,Kirewa-14
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		124
<i>Travel inland</i>		4,800

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Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	6,024
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,444</b>	<b>6,024</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		26 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko
<i>Travel inland</i>		3,892
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169,104	3,892
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>169,104</b>	<b>3,892</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)
Non Standard Outputs:	1 full council meetings held at District one Youth Executive Meetings held at District	1 full council meetings held at District one Youth Executive Meetings held at District
<i>Advertising and Public Relations</i>		100
<i>Workshops and Seminars</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		86
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,303</b>	<b>1,986</b>
<b>Output: Support to Disabled and the Elderly</b>		

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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)
<b>9. Community Based Services</b>		
No. of assisted aids supplied to disabled and elderly community	5 (5 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,)	5 (5 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1)
Non Standard Outputs:	2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4	1 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability.
Computer supplies and Information Technology (IT)		300
Printing, Stationery, Photocopying and Binding		200
IFMS Recurrent costs		0
Travel inland		2,800
Fuel, Lubricants and Oils		50
Transfers to Other Private Entities		1,729
Wage Rec't:		
Non Wage Rec't:	15,810	5,079
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,810</b>	<b>5,079</b>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	25 inspections at the District 5 Iyolwa-, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukuju-5, petta-5, kisoko-5, Paya-5, Petta-5 sopsop-5, magola-5, rubongi-5, Mulanda-5, Iyolwa-5 sub counties, Western-5 and Eastern D	5 inspections at the District in Tororo Cement industry 4, steel works 3.
Travel inland		140
Fuel, Lubricants and Oils		100
Wage Rec't:		
Non Wage Rec't:	250	240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>240</b>
<b>Output: Labour dispute settlement</b>		



**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<b>10 Job seekers Registered and placed.</b> <b>One Data base for job seekers and employers established at District</b>	<b>5 Job seekers Registered and placed.</b> <b>One Data base for job seekers and employers established at District</b>
	<b>25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC</b>	<b>10 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC</b>
	<b>10 Child Labour monitored and 15 Sen</b>	<b>10 Child Labour monitored and 15 Sens</b>
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>385</b>	<b>400</b>

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

No. of women councils supported	0	0 (N/A)
Non Standard Outputs:	<b>1 women executive meetings held at the District head quarters</b>	<b>1 women executive meetings held at the District head quarters</b>
	<b>One full council meetings held at the district head quarters</b>	<b>Training of District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the district head quarters.</b>
	<b>Training of District and sub county staff and leaders on mainstreaming gender in their workplans and budgets conducted at the</b>	<b>One international womens day cele</b>
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,986	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,986</b>	<b>3,600</b>

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**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 Sopsop Nabiyoga, Mulanda,,Kirewa

Conducted 1 minotoring and support supervion of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1,

one meetings held with the Dist

Transfers to other govt. units		13,736
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,336	13,736
Donor Dev't:	0	0
<b>Total</b>	<b>28,336</b>	<b>13,736</b>

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

The Development partners funded the day of the International women day to the tune of 21,300,000 UGX. The partners were plan-Uganda 18,000,000 UGX, share an opportunity 1,000,000 UGX, world vision 8,000,000UGX, TASO 300,000,

**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. Utility bills paid for a 3 mont

1. Quarter two progress reports submitted to the Ministry of Finance Planning and Economic development  
2. Salaries to 5 District Planning Unit staff paid for 3 months.  
3. One vehicle serviced at the district.

General Staff Salaries		11,061
Printing, Stationery, Photocopying and Binding		1,501
Telecommunications		0
Travel inland		846
Maintenance - Vehicles		2,761
Wage Rec't:	13,071	11,061
Non Wage Rec't:	11,890	5,108
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>24,960</b>	<b>16,169</b>

**Output: District Planning**

No of Minutes of TPC meetings

3 (District head quarters)

3 (District head quarters)

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of minutes of Council meetings with relevant resolutions	0	0 (NA)
No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)
Non Standard Outputs:	1. One district five year Development Plan reviewed 4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C ) guided in reviewing their fi	1. One district five year Development Plan reviewed
Workshops and Seminars		1,450
Travel inland		1,900
Wage Rec't:		
Non Wage Rec't:	8,275	3,350
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,275</b>	<b>3,350</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	2.. One data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C	One data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		440
Telecommunications		30
Travel inland		1,190
Wage Rec't:		
Non Wage Rec't:	1,340	1,660
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,340</b>	<b>1,660</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	1. One Quarterly monitoring visits for five days 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	1. One Quarterly monitoring visit for five days 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 Q

**Vote: 554** Tororo District**2014/15 Quarter 3****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)
<b>10. Planning</b>		
Travel inland		8,045
Wage Rec't:		
Non Wage Rec't:	5,650	4,073
Domestic Dev't:	7,848	3,972
Donor Dev't:		
<b>Total</b>	<b>13,498</b>	<b>8,045</b>

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

Non Standard Outputs:	1 Quarterly Internal Audit report produced and submitted to the District Council	1 Quarterly Internal Audit report for quarter two produced and submitted to the District Council
	Salaries paid to 6 staff for 3 months	Salaries paid to 3 staff for 6 months.
	1 quarterly internal audit reports for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa	
General Staff Salaries		5,813
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,500
Wage Rec't:	14,299	5,813
Non Wage Rec't:	5,990	1,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>20,289</b>	<b>7,313</b>

**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	17/4/15 (Office of the district chairperson)	19/1/15 (Office of the district chairperson)
No. of Internal Department Audits	1 (Departmental 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)	1 (Departmental 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)
Non Standard Outputs:		N/A
Travel inland		3,333

**Vote: 554** Tororo District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,085	3,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,085</b>	<b>3,333</b>

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

<i>Wage Rec't:</i>	4,968,248	4,239,607
<i>Non Wage Rec't:</i>	1,881,441	1,881,441
<i>Domestic Dev't:</i>	1,026,979	1,026,979
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,523,403</b>	<b>7,523,403</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

0

Nil

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |   |
|--|---|
| <p>1. 9 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 96 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>4. Administration staff salaries paid for 12 months.</p> <p>5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru.</p> <p>6- 15 three day trainings conducted for CPMC, CPC, &amp; SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..</p> <p>7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera,</p> | <p>1. 4 national and local functions comemorated at the district, namely. Independence day and the World AIDS day, NRM day and international womens day celebrated.</p> <p>2. Two computers procured at the district head quarters</p> <p>3. 50 consultation visits made to</p> |
|--|---|

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

8- Four radio programmes conducted at Rock Mambo radio.

9- 4 Quartely progress reports and four quarterly accountability reports submitted to OPM.

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

11. Fifty 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	<b>726,122</b>	582,186	80.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,928</b>	6,741	97.3%



**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

213002 Incapacity, death benefits and funeral expenses	25,000	3,278	13.1%	
221001 Advertising and Public Relations	50,000	5,560	11.1%	
221002 Workshops and Seminars	30,000	3,400	11.3%	
221005 Hire of Venue (chairs, projector, etc)	5,000	400	8.0%	
221007 Books, Periodicals & Newspapers	4,032	3,240	80.4%	
221008 Computer supplies and Information Technology (IT)	10,000	2,550	25.5%	
221009 Welfare and Entertainment	10,000	9,033	90.3%	
221011 Printing, Stationery, Photocopying and Binding	25,000	7,096	28.4%	
221012 Small Office Equipment	5,000	230	4.6%	
221013 Bad Debts	207,034	130,431	63.0%	
221014 Bank Charges and other Bank related costs	1,000	3,644	364.4%	
221016 IFMS Recurrent costs	30,000	17,844	59.5%	
221017 Subscriptions	12,000	6,000	50.0%	
222001 Telecommunications	3,000	2,490	83.0%	
223005 Electricity	16,000	13,539	84.6%	
223006 Water	7,000	2,538	36.3%	
225001 Consultancy Services- Short term	0	5,425	N/A	
227001 Travel inland	32,869	73,884	224.8%	
227004 Fuel, Lubricants and Oils	0	5,275	N/A	
228001 Maintenance - Civil	12,000	400	3.3%	
228002 Maintenance - Vehicles	15,000	9,767	65.1%	
228003 Maintenance – Machinery, Equipment & Furniture	30,000	322	1.1%	
282104 Compensation to 3rd Parties	0	3,878	N/A	
Wage Rec't:	726,122	Wage Rec't: 582,186	Wage Rec't: 80.2%	
Non Wage Rec't:	567,263	Non Wage Rec't: 316,963	Non Wage Rec't: 55.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,293,385</b>	<b>Total 899,149</b>	<b>Total 69.5%</b>	

**Output: Human Resource Management**

Non Standard Outputs:	36 consultation visits made to ministries of public service-12 ,finance-6 and local Government-6.	1. 33 consultation visits made; MoPS 15; MoLG 11; MoFPED 6; MoLWE 1	0	Nil
	2.Three thousand performance appraisal forms procured.	2.1500 performance appraisal forms procured		

**Expenditure**

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	30,000	2,200	7.3%	
221008 Computer supplies and Information Technology (IT)	5,000	4,240	84.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,477	89.5%	
221012 Small Office Equipment	5,000	2,500	50.0%	
224002 General Supply of Goods and Services	0	3,432	N/A	
227001 Travel inland	15,000	16,121	107.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,000	32,970	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>150,000</b>	<b>32,970</b>	<b>22.0%</b>	

**Output: Capacity Building for HLG**

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, ACAO, accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	3 (1. Career Development and skills development courses for 3 members of staff ( ACAO, 2-sub county chief) at various institutions of learning undertaken at UMI.)	37.50	The service providers for the trainings had been procured however the trainings have been programmed to take place in quarter four
Availability and implementation of LG capacity building policy and plan	()	no (N/A)	0	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 . 70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters	N/A
	2 .19 Capacity needs assessment carried out in all the lower local Governments	
	3. 79 LLG staff mentored in peerformance appraisal, planning,budgeting and Accounting and minute writing at the district head quarters.	
	4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters..	
	5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters..	
	6. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..	
	7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..	

**Expenditure**

221002 Workshops and Seminars	0	1,535	N/A
221003 Staff Training	68,708	17,048	24.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		11,115	Non Wage Rec't: 0.0%
Domestic Dev't:	68,708	7,468	Domestic Dev't: 10.9%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>68,708</b>	<b>18,583</b>	<b>Total 27.0%</b>

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

%age of LG establish posts filled	(1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	64 (( Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Nagongera TC, Mulanda, Malaba TC, Kwapa and District Headquarters.)	0	Nil
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 local governments of ( Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Nagongera TC, Mulanda, Malaba TC, Kwapa.
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*Expenditure*

227001 Travel inland	25,000	7,614	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	7,614	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,000</b>	<b>7,614</b>	<b>19.0%</b>

**Output: Public Information Dissemination**

		0	Nil
Non Standard Outputs:	1.Four hundred 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.	1.180 newsletters published and distributed at the district Headquarters.	

*Expenditure*

211103 Allowances	15,000	6,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	6,000	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,000</b>	<b>6,000</b>	<b>14.3%</b>

**Output: Office Support services**

			0	Local revenue funds received during the quarter was not adequate to implement this activity due to poor local revenue returns realised during the quarter
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	N/A		

*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,200	12.0%
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,000	Non Wage Rec't:	1,200	Non Wage Rec't:	2.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>2.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	()	0 (N/A)	0	Local revenue funds received during the quarter was not adequate to implement this activity due to poor local revenue returns realised during the quarter
No. of monitoring visits conducted	()	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.	One Board of survey conducted at the District Headquarters.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000		1,500		75.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	1,500	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>7.5%</b>

**Output: Procurement Services**

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

221001 Advertising and Public Relations	70,000	7,500	10.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 80,000	Non Wage Rec't: 7,500	Non Wage Rec't: 9.4%	
Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
Total 80,000	Total 7,500	Total 9.4%	

**3. Capital Purchases**

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,)	1 (Completion of 1 extension workers houses at Kwapa Sub county Hqtrs,)	25.00	The other contractors where still on site by the time the quarter ended and thus could not be paid because they had not completed their construction works
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of administrative buildings constructed	0 ()	0 (N/A)	0	
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>288,469</b>	35,835	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>288,469</b>	35,835	12.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>288,469</b>	<b>35,835</b>	<b>12.4%</b>

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

No. of existing administrative buildings rehabilitated	6 (one Veterinary office block completed at the District Hqtrs and one office block completed at Kwapa county Headquarters. Two office blocks completed at Magola and Sopsop sub county One Nagongera sub county office block constructed. Kirewa sub county office block rehabilitated. Toilet facility constructed at the District service commission offices)	5 (1 office block at Kirewa renovated, 2 office blocks at Magola Sop Sop Sub county completed)	83.33	The other contractors where still on site by the time the quarter ended and thus could not be paid because they had not completed their construction works
No. of solar panels purchased and installed	()	0 (N/A)	0	
No. of administrative buildings constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>313,926</b>	137,279	43.7%
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>313,926</b>	Domestic Dev't:	137,279	Domestic Dev't:	43.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>313,926</b>	<b>Total</b>	<b>137,279</b>	<b>Total</b>	<b>43.7%</b>

**Output: Other Capital**

0 nil

Non Standard Outputs:	2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98, Nagongera TC-98, Malaba TC-98, Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.	4 NUSAF2 groups in Paya and 2 groups in Petta Sub county trained in financial and procurement management.
	Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submission of reports to OPM/NUSAF2 Office	NUSAF2 funds transferred to 24 groups in the following sub counties: Mulanda, malaba TC, Molo, Paya, Eastern Division, Osukuru, Magola, Mella

**Expenditure**

312301 Cultivated Assets	3,424,664	1,199,796	35.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	3,424,664	Domestic Dev't: 1,199,796	Domestic Dev't: 35.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,424,664	Total 1,199,796	Total 35.0%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/6/2015 (Preparation of annual performance report done at the district headquarters.)	19/1/15 (Annual performance report prepared at the district headquarters)	#Error	Inadequate allocation by management to undertake the planned activities.
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 Finance department staff paid		
	20 IFMS Computers and Generator Serviced at the district head quarters.	Not achieved		
	One departmental Motor Vehicle Serviced at Total Service Station.	Not Achieved		

*Expenditure*

211101 General Staff Salaries	206,055	145,345	70.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	567	39.4%
213002 Incapacity, death benefits and funeral expenses	2,000	848	42.4%
221009 Welfare and Entertainment	500	30	6.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	952	23.8%
221014 Bank Charges and other Bank related costs	1,500	950	63.4%
221016 IFMS Recurrent costs	2,000	2,968	148.4%
222001 Telecommunications	2,000	80	4.0%
227001 Travel inland	8,000	6,098	76.2%
227004 Fuel, Lubricants and Oils	7,034	6,249	88.8%
228002 Maintenance - Vehicles	4,689	418	8.9%
Wage Rec't:	206,055	Wage Rec't: 145,345	Wage Rec't: 70.5%
Non Wage Rec't:	41,363	Non Wage Rec't: 19,159	Non Wage Rec't: 46.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>247,418</b>	<b>Total 164,504</b>	<b>Total 66.5%</b>

**Output: Revenue Management and Collection Services**

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).)	2118000 (Local Hotel tax collected by Malaba Town council (1,830,000), Osukuru sub county (288,000).)	66.19	Inadequate allocation by management to undertake the planned activities.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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).)	1741250 (District head quarters (1,141,250) and sub county of Kwapa (600,000).)	.80	
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).)	304568845 (District head quarters (58,753,913) and sub counties of Petta (4,226,812), Paya (662,381); Nagongera (3,395,290) Kisoko (2,766,393), Rubongi (2,189,622), Nabuyoga (1,070,022), Kirewa (635,321), Magola (1,372,534), Sopsop (600,121), Merikit (766), Molo (4,020,000), Mukuju (1,087,000), Osukuru (103,789,889) ,Iyolwa (692,296), Mella (828,024), Kwapa (1,580,000), Mulanda (3,933,000).)	29.24	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 2014/2015 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes and fees; ii) Radio messages on the local FM stations like Rock Mambo; iii) carrying out research and establish registers for all taxi/bus parks; iv) Undertake field supervision to ensure compliance and collection of revenues as required.	One revenue enhancement activity and monitoring of utility performance conducted in the sub counties of Merikit, Nagongera, Molo, Kisoko, Paya, Nabuyoga, Petta, Kwapa, Mulanda, Kirewa and Osukuru and one town council Malaba
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,000	740	24.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	495	16.5%
222001 Telecommunications	1,500	830	55.3%
227001 Travel inland	27,984	8,122	29.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,300	350	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,599	10,537	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,599</b>	<b>10,537</b>	<b>22.6%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/5/2015 ( The District head quarters.)	31/3/15 (Annual work plan approved at the DistrictHeadquarter)	#Error	Inadequate allocation by management to undertake the planned activities.
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)	31/3/15 (The District head quarters.)	#Error	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 60 copies of the approved budget produced at the district head quarters  
Three supplementary budgets for council approval produced at the district head quarters.

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	5,287	87	1.6%
227001 Travel inland	4,150	1,918	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,201	2,005	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,201</b>	<b>2,005</b>	<b>11.7%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs: Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG. Two quarterly reporst submitted to the MoFPED. Two follow up visit made to the MoFPED.

4 follow up visits 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.

0 Some funding provided by management to undertake the planned activities.

*Expenditure*

211103 Allowances	1,600	1,004	62.8%
221008 Computer supplies and Information Technology (IT)	11,342	1,130	10.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,366	68.3%
221012 Small Office Equipment	980	445	45.4%
221014 Bank Charges and other Bank related costs	1,500	1,169	77.9%
227001 Travel inland	4,000	3,490	87.3%
227004 Fuel, Lubricants and Oils	2,006	998	49.8%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>27,928</b>	<i>Non Wage Rec't:</i>	9,602	<i>Non Wage Rec't:</i>	34.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,928</b>	<b>Total</b>	<b>9,602</b>	<b>Total</b>	<b>34.4%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)	10/09/2014 (Draft Final accounts FY 2013/14 produced and submitted to the office of the Auditor General, Mbale.)	#Error	Some funding provided by management to undertake the planned activities.
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51), cash books (136), ledgers, abstracts of revenue (51) and expenditure (68), revenue registers (34) and accounting stationery - transfer and payment vouchers (85 reams), receipt books (85), local purchase order books (34).  7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional 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.  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.	Assorted Books of accounts procured.  7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutio		

*Expenditure*

211103 Allowances	<b>3,000</b>	2,140	71.3%
221003 Staff Training	<b>10,000</b>	6,335	63.4%
221008 Computer supplies and Information Technology (IT)	<b>700</b>	1,838	262.6%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	12,000	13,245	110.4%	
227001 Travel inland	2,000	1,511	75.5%	
227004 Fuel, Lubricants and Oils	1,100	120	10.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,000	25,189	Non Wage Rec't:	84.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,000</b>	<b>25,189</b>	<b>Total</b>	<b>84.0%</b>

**3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	Filing shelves provided in the Finance officers' office and replacement of the locking systems on the office furniture done in the Cental Accounts office at the district Headquarters	0	Inadequate allocation by management to undertake the planned activities.
	10 steel shelves procured for the finance department at the district.			

**Expenditure**

231006 Furniture and fittings (Depreciation)	13,000	1,654	12.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	13,000	1,654	Domestic Dev't:	12.7%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,000</b>	<b>1,654</b>	<b>Total</b>	<b>12.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0	Delayed release of funds that some payments for meetings were made in March and also postponment of
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 Council meetings held at the District headquarters	Salaries paid to statutory bodies staff for the period July to March 2015		meetings due late submission of documents by some departments.
	6 Business committee meetings held at the District headquarters	4 Meetings held out of 6 for the District Council during the three quarters		
	12 District Executive Committee meetings held at the District headquarter	5 Business committee meetings held at the District headquarters		
		9 District Executive Committee me		

*Expenditure*

227001 Travel inland	27,377	12,182	44.5%		
227002 Travel abroad	3,000	7,132	237.7%		
227004 Fuel, Lubricants and Oils	9,164	4,398	48.0%		
228002 Maintenance - Vehicles	400	3,067	766.5%		
211101 General Staff Salaries	412,837	125,760	30.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%		
211103 Allowances	65,000	61,168	94.1%		
213002 Incapacity, death benefits and funeral expenses	1,797	200	11.1%		
213004 Gratuity Expenses	153,655	24,970	16.3%		
221002 Workshops and Seminars	2,000	1,000	50.0%		
221007 Books, Periodicals & Newspapers	1,200	280	23.3%		
221008 Computer supplies and Information Technology (IT)	4,000	1,978	49.5%		
221009 Welfare and Entertainment	13,000	6,378	49.1%		
221010 Special Meals and Drinks	3,000	1,010	33.7%		
221012 Small Office Equipment	1,025	1,318	128.6%		
282101 Donations	4,000	576	14.4%		
Wage Rec't:	412,837	Wage Rec't:	125,760	Wage Rec't:	30.5%
Non Wage Rec't:	292,358	Non Wage Rec't:	126,377	Non Wage Rec't:	43.2%
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	705,195	Total	252,137	Total	35.8%

**Output: LG procurement management services**

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	11 meetings held to consider award of contracts at the District headquarters	0	Delayed initiation of procurements by the user departments especially lower local Governments.
	12 evaluation committee meetings held on procuments at the District headquarters	8 evaluation committee meetings held on procuments at the District headquarters		

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	13,300	3,860	29.0%	
221009 Welfare and Entertainment	2,500	780	31.2%	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,352	58.8%	
227001 Travel inland	3,000	1,961	65.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	33,530	8,953	Non Wage Rec't:	26.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>33,530</b>	<b>8,953</b>	<b>Total</b>	<b>26.7%</b>

**Output: LG staff recruitment services**

0 Nil

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	25 meetings were held out of 42 by the end of third quarter at the District service commission.
	2 Monitoring visits of recruited staff conducted	Salary paid to the Chairperson district service commission for the period July to March 2015
	3 Advertisements placed on the print media for recruitment	1 Advertisement placed in the Monitor news paper.

*Expenditure*

211101 General Staff Salaries	24,523	18,393	75.0%	
211103 Allowances	34,000	18,434	54.2%	
221001 Advertising and Public Relations	9,000	5,600	62.2%	
221007 Books, Periodicals & Newspapers	1,200	716	59.7%	
221008 Computer supplies and Information Technology (IT)	2,000	650	32.5%	
221009 Welfare and Entertainment	3,000	3,554	118.5%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,708	90.3%	
227001 Travel inland	6,500	2,704	41.6%	
227004 Fuel, Lubricants and Oils	4,000	3,079	77.0%	
Wage Rec't:	24,523	18,393	Wage Rec't:	75.0%
Non Wage Rec't:	74,947	37,444	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,470</b>	<b>55,837</b>	<b>Total</b>	<b>56.1%</b>

**Output: LG Land management services**

No. of Land board meetings	8 ( 8 District Land Board meetings held at the district	10 (10 Meetings held out of 16 during the three quarters.)	125.00	Inadequate budgetary allocations to the
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	Head quarters.) 1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	974 (974 Applications approved out of 1500 during the three quarters for District land board.)	64.93	board that meetings are not held at times and land management institutions roles are not understood by the Community, which requires a lot of sensitizations, because the board is over whelmed by land disputes.
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	6 copies of minutes submitted out of 8 during the three quarters to the ministry of lands.		

*Expenditure*

211103 Allowances	10,000	8,978	89.8%
221009 Welfare and Entertainment	2,000	1,397	69.8%
221011 Printing, Stationery, Photocopying and Binding	2,400	829	34.5%
227001 Travel inland	8,800	1,008	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	12,212	40.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,000</b>	<b>12,212</b>	<b>40.7%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	12 (32 DPAC meetings held at the district headquarters)	13 (13 meetings held out of 32 by the end of the three quarters for DPAC.)	108.33	The inadequate budget allocations and release affects the number of meetings to be held.
No. of LG PAC reports discussed by Council	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	23,000	9,741	42.4%
213001 Medical expenses (To employees)	1,000	500	50.0%
221007 Books, Periodicals & Newspapers	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,963	98.8%
221012 Small Office Equipment	400	300	75.0%



**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,000	1,181	59.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	31,791	14,785	46.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>31,791</b>	<b>14,785</b>	<b>46.5%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	Twenty day monitoring visits conducted for PAF projects in all the 19 lower local Governments	57 monitoring visits conducted out 80 by the end of the three quarters in all the 19 lower local Governments for both PAF and PRDP.	0	Delayed release of funds and fuel that affects the planned days of monitoring and over lapping activities.
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*Expenditure*

211103 Allowances	8,704	5,760	66.2%	
227004 Fuel, Lubricants and Oils	4,731	4,557	96.3%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	13,755	10,317	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>13,755</b>	<b>10,317</b>	<b>75.0%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	32 committee meetings held at the District Headquarters	21 meetings held out of 32 by the end of third quarter at the District quarters.	0	Delayed release of funds and over lapping activities from the previous quarter lead to fewer meetings being held
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*Expenditure*

211103 Allowances	27,900	12,683	45.5%	
227001 Travel inland	2,568	1,360	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,468	14,043	46.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>30,468</b>	<b>14,043</b>	<b>46.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	42 (Commercialization farmers technologies distributed 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-2, Rubongi-2, Sopsop-2, Western division-2.)	21 (Food security and commercialization farmers technologies distributed 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.)	50.00	The district received food security and commercialization technologies direct from the NAADS secretariat through Operation Wealth Creation Programme. Funds for field operation not released to the district.
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Non Standard Outputs:	At least 21 adaptive trials established and maintained 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; At least 4 physical and financial reports produced and submitted to the district key stakeholders, 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.	N/A
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**Expenditure**

211101 General Staff Salaries	312,095	201,742	64.6%
221014 Bank Charges and other Bank related costs	840	589	70.2%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>312,095</b>	<i>Wage Rec't:</i>	201,742	<i>Wage Rec't:</i>	64.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>267,557</b>	<i>Domestic Dev't:</i>	589	<i>Domestic Dev't:</i>	0.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>579,652</b>	<b>Total</b>	<b>202,332</b>	<b>Total</b>	<b>34.9%</b>

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

Non Standard Outputs:	At least four progress reports submitted to the Production committee, District executive committee, and Line ministry (MAAIF) 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.	1. Two synthesis progress reports submitted to MAAIF, CAO, District chairperson, RDC and Secretary for Production on the performance and delivery of service in all agricultural programs implemented at both the District headquarters and Lower local governm	0	The department is still facing a challenge of staffing at both district and sub-counties.
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**Expenditure**

211101 General Staff Salaries	<b>355,501</b>	237,682	66.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>600</b>	240	40.0%
211103 Allowances	<b>780</b>	790	101.3%
213002 Incapacity, death benefits and funeral expenses	<b>1,000</b>	500	50.0%
221002 Workshops and Seminars	<b>2,000</b>	1,003	50.1%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	150	15.0%
221011 Printing, Stationery, Photocopying and Binding	<b>900</b>	784	87.1%
221012 Small Office Equipment	<b>337</b>	210	62.3%
221014 Bank Charges and other Bank related costs	<b>600</b>	746	124.4%
222001 Telecommunications	<b>200</b>	50	25.0%
223005 Electricity	<b>2,000</b>	1,970	98.5%
227001 Travel inland	<b>3,158</b>	1,355	42.9%
227004 Fuel, Lubricants and Oils	<b>1,361</b>	1,105	81.2%
228002 Maintenance - Vehicles	<b>9,200</b>	4,189	45.5%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

228003 Maintenance – Machinery, Equipment & Furniture **2,800** 1,825 65.2%

Wage Rec't:	<b>355,501</b>	Wage Rec't:	237,682	Wage Rec't:	66.9%
Non Wage Rec't:	<b>26,848</b>	Non Wage Rec't:	14,916	Non Wage Rec't:	55.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>382,349</b>	<b>Total</b>	<b>252,599</b>	<b>Total</b>	<b>66.1%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (N/A)	0	There is still lack of adequate crop staffs at the sub-county.
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 Molo sub-county (Tuba market) and Nagongera sub-county (Wewulera market); 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; At least 4 reports produced and submitted on the implementation of VODP2 activities in the district..	1. One report produced on the status of major crop pests and diseases in all sub-counties in the district; Two plant health clinics established and operationalised in Molo sub-county (Tuba market) or Nagongera sub-county (Wewulera market); Three reports p		There are only 4 out of 21 staff required.

**Expenditure**

211103 Allowances	<b>5,280</b>	997	18.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,339</b>	470	20.1%
227001 Travel inland	<b>8,947</b>	3,977	44.4%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

227004 Fuel, Lubricants and Oils	7,163	577	8.0%	
228002 Maintenance - Vehicles	776	680	87.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,737	6,700	Non Wage Rec't:	42.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	24,000	0	Donor Dev't:	0.0%
<b>Total</b>	<b>39,737</b>	<b>6,700</b>	<b>Total</b>	<b>16.9%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	141723 (Heads of cattle were sprayed in private cattle dips and/or by using foot spray pumps in all sub-counties, 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.)	79.62	The veterinary sector is still lacking adequate staff. There are 6 out of 21 required at sub-counties. The demand for birds vaccines is high.
No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-14945, Iyolwa-29890, Kirewa-41543, Kisoko-31722, Kwapa-31722, Magola-19744, Malaba TC-11876, Mella-20460, Merikit-57762, Molo-47644, Mukuju-43487, Mulanda-43403, Nabuyoga-45970, Nagongera s/c-23436, Nagongera TC-28858, Osukuru-56451, Paya-31936, Petta-24440, Rubongi-48751, Sopsop-27370, Western division-14090.)	307810 (Animals vaccinated in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	44.26	
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	37552 (Animals (cows-12155, pigs-17597, goats-7581 and sheep-219) were slaughtered in all 21 sub-counties, 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.)	62.59	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

## Non Standard Outputs:

At least one field report submitted every year on the number of cattle sampled for Trypanosome tests 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 one field report submitted every quarter on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; 222 (1000 dose) vials of NCD vaccine, 100 (500 dose) vials of Gumboro vaccine, 67 (1000 dose) vials of Fowl pox vaccine and 67 (200 dose) vials of Fowl typhoid vaccine acquired and administered; At least one report submitted on the number of dogs and cats vaccinated against rabies; At least one report every quarter submitted on the quality status, performance and utilization of livestock markets, slaughter slabs and abattoir.

Three field reports submitted on the status of revenue collected from all livestock markets (Tuba, Mukuju, Parima, Omonyole, Katajula, Siwa, Pasindi, Buyemba) and livestock trade licences; and status of abattoirs, slaughter slabs and livestock markets.

*Expenditure*

211103 Allowances	1,369	829	60.6%
221011 Printing, Stationery, Photocopying and Binding	500	175	35.0%
223005 Electricity	1,200	1,002	83.5%
224002 General Supply of Goods and Services	0	860	N/A
227001 Travel inland	4,149	3,263	78.6%
227004 Fuel, Lubricants and Oils	5,268	4,002	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,806	10,131	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,806</b>	<b>10,131</b>	<b>53.9%</b>

**Output: Fisheries regulation**

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No. of fish ponds constructed and maintained	376 (Fish ponds constructed and/or maintained in Eastern division-26, Iyolwa-15, Kirewa-15, Kisoko-20, Kwapa-11, Magola-35, Malaba TC-15, Mella-15, Merikit-12, Molo-12, Mukuju-19, Mulanda-22, Nabuyoga-10, Nagongera s/c-19, Nagongera TC-10, Osukuru-29, Paya-13, Petta-9, Rubongi-31, Sopsop-13, Western division-25.)	924 (Fish ponds constructed and/or maintained in Eastern division-95, Iyolwa-33, Kirewa-39, Kisoko-60, Kwapa-19, Magola-105, Malaba TC-27, Mella-33, Merikit-22, Molo-38, Mukuju-49, Mulanda-66, Nabuyoga-12, Nagongera s/c-47, Nagongera TC-14, Osukuru-99, Paya-41, Petta-9, Rubongi-83, Sopsop-29, Western division-77.)	245.74	This sector's performance was constrained by delayed processing of funds by the Finance department
Quantity of fish harvested	28572 (Kilograms of fish harvested in Eastern division-5200, Iyolwa-360, Kirewa-1480, Kisoko-564, Kwapa-2400, Magola-1920, Malaba TC-126, Mella-1280, Merikit-448, Molo-126, Mukuju-840, Mulanda-1160, Nabuyoga-126, Nagongera s/c-1200, Nagongera TC-126, Osukuru-2160, Paya-126, Petta-130, Rubongi-5800, Sopsop-560, Western division-3600.)	39018 (Kilograms of fish harvested in Eastern division-8286, Iyolwa-712, Kirewa-1990, Kisoko-1194, Kwapa-2630, Magola-4385, Malaba TC-1261, Mella-2854, Merikit-948, Molo-1616, Mukuju-2490, Mulanda-2280, Nabuyoga-206, Nagongera s/c-1670, Nagongera TC-174, Osukuru-3390, Paya-1296, Petta-130, Rubongi-7432, Sopsop-3008, Western division-5070.)	136.56	
No. of fish ponds stocked	272 (Fish ponds stocked in Eastern division-20, Iyolwa-10, Kirewa-12, Kisoko-14, Kwapa-8, Magola-26, Malaba TC-12, Mella-10, Merikit-8, Molo-10, Mukuju-16, Mulanda-13, Nabuyoga-11, Nagongera s/c-13, Nagongera TC-11, Osukuru-14, Paya-10, Petta-10, Rubongi-25, Sopsop-9, Western division-18.)	792 (Fish ponds stocked in Eastern division-82, Iyolwa-25, Kirewa-29, Kisoko-41, Kwapa-13, Magola-87, Malaba TC-19, Mella-25, Merikit-17, Molo-33, Mukuju-43, Mulanda-53, Nabuyoga-13, Nagongera s/c-34, Nagongera TC-14, Osukuru-75, Paya-32, Petta-10, Rubongi-76, Sopsop-32, Western division-62.)	291.18	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	At least 240 fish farmers technically supported in Eastern division-20 Iyolwa-11, Kirewa-11, Kisoko-11, Kwapa-11, Magola-11, Malaba TC-11, Mella-11, Merikit-11 Molo-11, Mukuju-11, Mulanda-11, Nabuyoga-11, Nagongera s/c-11, Nagongera TC-11, Osukuru-11, Paya-11, Petta-11, Rubongi-11, Sopsop-11, Western division-11. Four compliance inspection field reports submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish markets in the district One report on eight demonstrations on fish feed formulation and predator control in Eastern division-1, Kirewa-1, Kwapa-1, Magola-1, Molo-1, Mukuju-1, Osukuru-1, Rubongi-1 submitted	101 fish farmers (23% female) trained in Molo-30, Paya-23 and Sopsop-07 and Rubongi-41; Fish predator control demonstration site constructed at Magola sub-county; and Two compliance inspection field reports submitted on the quality management and operatio
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*Expenditure*

211103 Allowances	560	264	47.1%
221002 Workshops and Seminars	4,000	2,942	73.6%
222001 Telecommunications	100	40	40.0%
224002 General Supply of Goods and Services	0	9,151	N/A
227001 Travel inland	2,226	1,580	71.0%
227004 Fuel, Lubricants and Oils	944	768	81.4%
221011 Printing, Stationery, Photocopying and Binding	510	98	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,840	2,652	69.1%
Domestic Dev't:	13,651	12,191	89.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,491</b>	<b>14,843</b>	<b>84.9%</b>

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

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (N/A)	0	This sector did not experience major challenges in execution of the work.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

At least 1 report produced on tsetse fly related interventions with 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 one set of apiary processing equipment for quality control of bee products procured and utilized at district quarters.

22 bee keepers' and 8 staff/managers' knowledge and skills in apiary development improved in the district.

1. One tsetsefly survey report was produced and submitted to CAO. The survey in 10 sub-counties (Mella, Kwapa, Mukuju, Molo, Merikit, Osukuru, Sopsop, Petta, Kisoko, and Tororo municipality) revealed that there was fly population increase and appearance

## Expenditure

211103 Allowances	1,423	1,203	84.5%
221011 Printing, Stationery, Photocopying and Binding	308	308	100.0%
227001 Travel inland	5,190	4,882	94.1%
227004 Fuel, Lubricants and Oils	1,356	1,740	128.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,077	8,133	80.7%
Domestic Dev't:	5,300	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,377</b>	<b>8,133</b>	<b>52.9%</b>

**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 of crop and livestock projects and management service delivery at Tororo DATIC.

1. Three reports produced and submitted to CAO on the performance of crop and livestock projects and management of other services and facilities at Tororo DATIC. The institution during the quarter spent on wages of support staff, battery, two-ton jerk, ve

0

The DATIC lacks adequate funds to maintain all the teaching demonstration on regular basis. There are also still incidences of theft of property.

## Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	3,200	66.7%
211103 Allowances	312	156	50.0%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221002 Workshops and Seminars	560	280	50.0%	
221011 Printing, Stationery, Photocopying and Binding	188	80	42.6%	
221014 Bank Charges and other Bank related costs	500	346	69.2%	
222001 Telecommunications	100	20	20.0%	
224002 General Supply of Goods and Services	0	400	N/A	
227001 Travel inland	600	525	87.5%	
227004 Fuel, Lubricants and Oils	1,292	1,292	100.0%	
228002 Maintenance - Vehicles	2,500	1,434	57.3%	
228004 Maintenance – Other	987	1,181	119.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,702	7,969	68.1%	
Domestic Dev't:	15,341	944	6.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>27,043</b>	<b>8,913</b>	<b>33.0%</b>	

**3. Capital Purchases****Output: PRDP-Abattoir construction and rehabilitation**

No. of abattoirs rehabilitated in Urban areas	()	0 (N/A)	0	Although the Malaba abattoir was completed, there is still need to add things not taken care of in the design such as pulleys to help hang animals for cleaning, welded wire mesh and fly control screen.
No. of abattoirs constructed in Urban areas	1 (Completion of abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council-1.)	1 (Abattoir with perimeter fencing and two-stance water borne toilet at Malaba ward in Malaba town council.)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

312104 Other Structures	120,000	104,280	86.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	120,000	104,280	86.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>120,000</b>	<b>104,280</b>	<b>86.9%</b>	

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

No of businesses inspected for compliance to the law	60 (Businesses inspected and reported on in Tororo municipality-14, Malaba town council-12, Nagongera town council-5, Molo-2, Kwapa-2, Mukuju-2, Petta-2, Paya-2, Kirewa-2, Kisoko-2, Nabuyoga-	0 (N/A)	.00	The sector did not receive funding to implement planned activities due to non remittance of funds from the line Ministry
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	2, Mulanda-2, Mella-2, Magola-2, Iyolwa-2, Sopsop-2, Merikit-3.)			
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted and reported in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Petta-1, Rubongi-1, Kirewa-1, Molo-1, Kwapa-1.)	0 (N/A)	.00	
No of businesses issued with trade licenses	0 (NA)	0 (N/A)	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 (N/A)	.00	
Non Standard Outputs:	One inception meeting of 80 participants conducted. Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	N/A		

*Expenditure*

221002 Workshops and Seminars	3,201	2,975	92.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	441	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	5,667	2,975	Donor Dev't:	52.5%
<b>Total</b>	<b>6,108</b>	<b>2,975</b>	<b>Total</b>	<b>48.7%</b>

**Output: Market Linkage Services**

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	0 (N/A)	.00	The sector did not receive funding to implement planned activities due to non remittance of funds from the line Ministry
No. of producers or producer groups linked to market internationally through UEPB	50 (Producers or producer groups linked to the market in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-29.)	0 (N/A)	.00	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	N/A
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,330	350	26.3%
221011 Printing, Stationery, Photocopying and Binding	141	12	8.2%
222001 Telecommunications	64	40	62.5%
227001 Travel inland	1,839	1,914	104.1%
227004 Fuel, Lubricants and Oils	895	338	37.8%
228002 Maintenance - Vehicles	749	450	60.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	359	570	158.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,781	2,534	37.4%
<b>Total</b>	<b>7,140</b>	<b>3,104</b>	<b>43.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)	0 (N/A)	.00	The sector did not receive funding to implement planned activities due to non remittance of funds from the line Ministry
No of cooperative groups supervised	50 (Cooperative groups supervised in Tororo municipality-10, Malaba town council-5, Nagongera town council-2, Molo-1, Kwapa-2, Mukuju-1, Petta-2, Paya-2, Kirewa-2 and other rural growth centres-23.)	0 (N/A)	.00	
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)	0 (N/A)	.00	
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	N/A		

*Expenditure*

211103 Allowances	201	144	71.6%
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

221008 Computer supplies and Information Technology (IT)	614	600	97.7%	
221011 Printing, Stationery, Photocopying and Binding	114	89	78.3%	
227001 Travel inland	878	869	99.0%	
227004 Fuel, Lubricants and Oils	445	420	94.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 86		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: 2,984		Donor Dev't: 2,122	Donor Dev't: 71.1%	
<b>Total 3,070</b>		<b>Total 2,122</b>	<b>Total 69.1%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 Availability of Donor and PHC funds enabled the department to implement its activities during the quarter

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below.</p> <p>West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III, Morukatipe HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Municipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy.) 2), 4 technical supervision visits in areas of Reproductive Health, Management functions, Financial monitoring, HMIS, Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi</p>	<p>2 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.</p> <p>West Budama North HSD(Nagongera HCIV, Mulanda</p>		
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

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

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

7) 4 Quarterly OBT reports submitted to MOH

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

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

10) 500,300 people issued ivermectine and albendazole in the following HSDs.  
Tororo County - 179,700.  
Tororo Municipality - 46,200



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**5. Health**

West Budama South HSD -  
133,300  
West Budama North HSD -  
141,000  
11) 502 staff paid salaries  
12) Prevention, Treatment and care for HIV services provided in West Budama North, West Budama South, Tororo County and Tororo Municipality HSDs.  
13) HIV/AIDS Prevention of mother to Child Transmission services provided in 19 HC IIs, 3 HC IIs and 3 Hospitals.  
14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County  
Tororo Municipality  
West Budama South HSD -  
West Budama North HSD

*Expenditure*

221101 General Staff Salaries	<b>3,363,635</b>	2,668,665	79.3%
221103 Allowances	<b>229,159</b>	322,961	140.9%
223001 Medical expenses (To employees)	<b>1,000</b>	365	36.5%
221001 Advertising and Public Relations	<b>10,790</b>	4,580	42.4%
221002 Workshops and Seminars	<b>52,081</b>	300	0.6%
221007 Books, Periodicals & Newspapers	<b>691</b>	417	60.3%
221008 Computer supplies and Information Technology (IT)	<b>4,193</b>	750	17.9%
221009 Welfare and Entertainment	<b>0</b>	3,989	N/A
221010 Special Meals and Drinks	<b>19,995</b>	2,753	13.8%
221011 Printing, Stationery, Photocopying and Binding	<b>11,720</b>	10,675	91.1%
221014 Bank Charges and other Bank related costs	<b>4,500</b>	791	17.6%
221017 Subscriptions	<b>3,490</b>	120	3.4%
222001 Telecommunications	<b>0</b>	2,274	N/A
224002 General Supply of Goods and Services	<b>0</b>	1,750	N/A
227001 Travel inland	<b>82,400</b>	10,140	12.3%
227004 Fuel, Lubricants and Oils	<b>6,890</b>	24,417	354.4%
228001 Maintenance - Civil	<b>600</b>	692	115.3%
228002 Maintenance - Vehicles	<b>1,500</b>	5,483	365.5%
273101 Medical expenses (To general Public)	<b>0</b>	432	N/A

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**5. Health**

Wage Rec't:	3,363,635	Wage Rec't:	2,668,665	Wage Rec't:	79.3%
Non Wage Rec't:	78,626	Non Wage Rec't:	37,855	Non Wage Rec't:	48.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	382,777	Donor Dev't:	355,032	Donor Dev't:	92.8%
<b>Total</b>	<b>3,825,038</b>	<b>Total</b>	<b>3,061,552</b>	<b>Total</b>	<b>80.0%</b>

**Output: Medical Supplies for Health Facilities**

Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0	Some PHC funds were allocated for procurement of Medical equipments.
Value of essential medicines and health supplies delivered to health facilities by NMS	5 (Procurement and supply of 16 Gass cylinders,,23 BP machines , 23 Stethoscopes and 32 Adult weighing scales in the following health fxcilities Mukuju HCIV - ,Nagongera HC IV -, Mulanda HCIV , Kisoko HCII ,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)	0 (N/A)	.00	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 ( )	58 (All the 58 Government health facilities didn't run out of stock of the 6 tracer drugs during the quarter)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

213001 Medical expenses (To employees)	27,768	20,204	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,768	20,204	72.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,768</b>	<b>20,204</b>	<b>72.8%</b>

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

%age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	100.00	There was a massive recruitment of health workers to fill the vacant positions during the financial year
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	10931 (10931 total number of inpatients visited Tororo Hospital.)	65.07	
No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of inpatients visited Tororo Hospital.)	3447 (3447 total number of deliveries visited Tororo Hospital.)	151.65	
Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total number of outpatients visited Tororo Hospital.)	44172 (44172 total number of outpatients visited Tororo Hospital.)	88.34	
Non Standard Outputs:	9800 children immunised with DPT3 at Tororo Hospital	7405 children immunised with DPT3 at Tororo Hospital		

*Expenditure*

263104 Transfers to other govt. units	<b>305,231</b>	221,033	72.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>289,246</b>	216,936	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>15,985</b>	4,097	Donor Dev't:	25.6%
<b>Total</b>	<b>305,231</b>	<b>Total 221,033</b>	<b>Total</b>	<b>72.4%</b>

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

Number of inpatients that visited the NGO hospital facility	400 (400 children immunised with DPT3 at St. Anthony's Hospital)	674 (674 children immunised with DPT3 at St. Anthony's Hospital)	168.50	Functionalisation of outreaches for immunisation of children below one year of age enabled achieve above the target.
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthony's Hospital.)	409 (409 deliveries conducted in St. Anthony's Hospital.)	97.38	
Number of outpatients that visited the NGO hospital facility	12890 (12890 out patients visited the NGO hospitals st. Anthony's Hospital 7599 Benedictine Eye Hospital 5291)	15330 (15330 out patients visited the NGO hospitals st. Anthony's Hospital 5936 Benedictine Eye Hospital 9394)	118.93	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263101 LG Conditional grants	<b>329,887</b>	234,491	71.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>313,902</b>	234,491	Non Wage Rec't:	74.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	<b>15,985</b>	0	Donor Dev't:	0.0%
<b>Total</b>	<b>329,887</b>	<b>Total 234,491</b>	<b>Total</b>	<b>71.1%</b>

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

Number of inpatients that visited the NGO Basic health facilities	50 (50 total number of in patients visited the following facilities)	38 (38 total number of in patients visited the following facilities)	76.00	Availability of vaccines and other supplies facilitated
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	True Vine HCIII 50 Mifumi HCIII 00) 620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190 Mifumi HCIII 430)	True Vine HCIII 9) 549 ( 549 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 128. Mifumi HCIII 421)	88.55	the immunisation exercise in the lower NGO Facilities.
No. and proportion of deliveries conducted in the NGO Basic health facilities	211 (211 deliveries conducted in the following health facilities. True Vine HCIII 11 Mifumi HCIII 200)	147 (45 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 142)	69.67	
Number of outpatients that visited the NGO Basic health facilities	5995 (5995 total number of outpatients visited the following health facilities True Vine HCIII 750 Mifumi HCIII 2015 St Johns Kayoro HCII 1560 NAYOFAH HCII 1670)	6389 (6389 total number of outpatients visited the following health facilities True Vine HCIII 157 Mifumi HCIII 1409 St Johns Kayoro HCII 2560 NAYOFAH HCII 2261)	106.57	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

263104 Transfers to other govt. units	29,334	25,512	87.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,334	25,512	87.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,334</b>	<b>25,512</b>	<b>87.0%</b>

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

Number of trained health workers in health centers	367 (305 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 31, Mulanda HCIV - 39, 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	367 (367 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35,Nagongera HC IV - 26, Mulanda HCIV - 39, 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	100.00	The massive recruitment attracted a good number of health workers to fill the vacant positions during the financial year.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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,)

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 -2.)

No.of trained health related training sessions held.

0 (N/A)

0 (N/A)

0

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.

453431 (453431 total number of outpatients visited the following government health facilities Mukuju 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, Lidingi 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 - 7,200, Sopsop HCII - 8,700)

528957 (528957 total number of outpatients visited the following government health facilities Mukuju HCIV - 15520, Nagongera HC IV - 13522, Mulanda HCIV - 13680, Kisoko HCIII - 4820, Petta HCIII - 3950, Paya HCIII - 7110, Kirewa Community HCIII - 5231, Panyangasi HCIII - 8635 Poyameri HCIII - 4225 Kiyeyi HCIII - 5382, Iyolwa HCIII - 4420, Molo HCIII - 3381 Merkit HCIII - 5916, Osukuru HCIII - 12222, Malaba HCIII - 2914 Kwapa HCIII - 6120, Mella HCIII - 5821, Kirewa chawolo HCII - 2121, Katajula HCII - 2689 Were HCII - 1720 Maundo HCII - 1620, Pokongo HCII - 1499, Pusere HCII - 1803, Nawire HCII - 2274 Gwaragwara HCII - 1809, Morkiswa HCII - 2488, Makauri HCII - 1555, Mbula HCII - 1625, Fungwe HCII - 1552 Lwala HCII - 1422, Lidingi HCII - 7100, Mwello HCII - 2323, Osia HCII - 1523, Mudodo HCII - 1452 Magola HCII - 1821 Nyamalogo HCII - 1612, Kayoro HCII - 1721, Atangi HCII - 2953, Kamuli HCII - 1763 Kidoko HCII - 1290, Opedede HCII - 571, Nyalakot HCII - 1325, Apetai HCII - 3612, Nyiemera HCII - 2520 Sopsop HCII - 3318)

116.66

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

30 (30% of villages with functional VHT's in the following HSDs of Tororo county HSD - 30%, West Budama South, HSD - 30%, West Budama North HSD - 30%)

48 (48% of villages with functional VHT's in the following HSDs of Tororo county HSD - 100%, West Budama South, HSD - 31%, West Budama North HSD - 38%, Tororo municipality HSD - 31%)

160.00

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)	6677 (6677 total number of inpatients visited the following government health facilities Mukuju HCIV 2010 Nagongera HC IV 2144 Mulanda HCIV 2994)	70.69	
%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%.)	62 (62% of the approved posts filled with qualified health workers Mukuju HCIV - 82%, Nagongera HC IV -57%, Mulanda HCIV -71%, Kisoko HCIII -67%, Petta HCIII -48%, Paya HCIII -82%, Kirewa Community HCIII -56%, Panyangasi HCIII -73%, Poyameri HCIII -58%, Kiyeyi HCIII -49%, Iyolwa HCIII - 55%, Molo HCIII V -49%, Merikit HCIII -46%, Osukuru HCIII -77%, Malaba HCIII - 69%, Kwapa HCIII -53%, Mella HCIII -61%.)	95.38	
No. of children immunized with Pentavalent vaccine	20879 (20879 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -6639 West Budama North HSD- 4306 West Budama South HSD - 3971 Tororo County HSD - 5966)	15771 (15771 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 7435 West Budama North HSD- 2708 West Budama South HSD - 2610 Tororo County HSD - 3018)	75.54	
No. and proportion of deliveries conducted in the Govt. health facilities	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664, Nagongera HC IV -984, Mulanda HCIV - 965, Kisoko HCII - 480, Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII -320, Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII -472, Atangi - 240)	5499 (5499 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 188, Nagongera HC IV -252, Mulanda HCIV - 248, Kisoko HCII - 152, Petta HCIII - 115, Paya HCIII - 155, Kirewa Community HCIII -150, Panyangasi HCIII - 62, Poyameri HCIII -110, Kiyeyi HCIII - 171, Iyolwa HCIII - 115, Molo HCIII - 143, Merikit HCIII - 183, Osukuru HCIII - 293, Malaba HCIII - 175, Kwapa HCIII - 144, Mella HCIII -126, Atangi HC III -71.)	96.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	307,702	251,518	81.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	176,226	136,933	77.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	131,476	114,585	87.2%	
<b>Total</b>	<b>307,702</b>	<b>251,518</b>	<b>81.7%</b>	

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

No of staff houses constructed	1 (1 new type 1B staff house completed at ligingi HC II, Namwanga parish in Nabiyoga Subcounty, 1 new Staff house constructed at Kwapa HC III, Kwapa subcounty.)	1 (Staff house constructed at Kwapa HC III, Kwapa subcounty)	100.00	There was no budget for rehabilitation of staff houses
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	132,060	88,109	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	132,060	88,109	66.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>132,060</b>	<b>88,109</b>	<b>66.7%</b>	

**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Construction of 1 maternity ward in Poyameri HC III, Magola Subcounty, Poyawe parish)	1 (Construction of 1 maternity ward in Poyameri HC III, Magola Subcounty, Poyawe parish)	100.00	Poyameri HC III maternity ward works is ongoing but there was no expenditure done on the project during the quarter
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	170,000	85,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	170,000	85,000	50.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>170,000</b>	<b>85,000</b>	<b>50.0%</b>	

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

No of maternity wards	1 (Construction of 1 drug store	2 (Construction of 1 drug store	200.00	PRDP funds were
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed	at Tororo General hospital)	at Tororo General hospital and maternity block at Osukuru HC III)		readily available for payments of the construction of the drug store at Tororo Hospital and Maternity block at Osukuru HC III
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	104,149	63,323	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	104,149	63,323	60.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>104,149</b>	<b>63,323</b>	<b>60.8%</b>

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

No of OPD and other wards constructed	1 (Rehabilitation of DHOs Office at the District headquarters ,Eastern Division,Amagoro B)	3 (Completion of OPD at Sopsop H/C II and Molo H/C III)	300.00	Part of LGMSDP funds were allocated for the renovation works at the Mulanda HC IV male and female wards respectively
No of OPD and other wards rehabilitated	0 (N/A)	2 (Renovation of male and female wards at Mulanda HC IV and construction of 1 pitlatrine at Tororo Hospital)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	33,144	59,281	178.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,144	59,281	178.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,144</b>	<b>59,281</b>	<b>178.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

No. of teachers paid	1864 (In all the 163 Governt	1864 (In all the 163 Governt	100.00	Nil
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

salaries	aided Primary Schools)	aided Primary Schools)		
No. of qualified primary teachers	1864 (In all the 163 Govern aided Primary Schools)	1864 (In all the 163 Govern aided Primary Schools)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	10,216,381	7,069,257	69.2%	
Wage Rec't:	10,216,381	Wage Rec't: 7,069,257	Wage Rec't:	69.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,216,381</b>	<b>Total 7,069,257</b>	<b>Total</b>	<b>69.2%</b>

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

No. of pupils sitting PLE	7500 (In all the 163 Govern aided Primary Schools)	0 (N/A)	.00	Nil
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	133972 (163 Govt aided Primary Schools)	93.75	
No. of Students passing in grade one	500 (In all the 163 Govern aided Primary Schools)	0 (N/A)	.00	
No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools.)	33.32	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units	1,205,095	843,997	70.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	1,205,095	Non Wage Rec't: 843,997	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,205,095</b>	<b>Total 843,997</b>	<b>Total</b>	<b>70.0%</b>

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

No. of classrooms constructed in UPE	4 (St Jude Malaba Annex, Pateo primary schools)	6 (Pateo, Iyoraing and St Steven Budaka primary schools)	150.00	Nil
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	85,340	40,034	46.9%	
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	85,340	<i>Domestic Dev't:</i>	40,034	<i>Domestic Dev't:</i>	46.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>85,340</b>	<b>Total</b>	<b>40,034</b>	<b>Total</b>	<b>46.9%</b>

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

No. of classrooms constructed in UPE	12 (Kamuli pagoya, Iyolwa, Merikit, Kalachai, Odikai, Korubudi primary school)	8 (Kalachai, Odikai, kamuli pagoya, Lwala primary school)	66.67	Nil
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	212,937	72,681	34.1%
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<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>	212,937	<i>Domestic Dev't:</i>	72,681	<i>Domestic Dev't:</i>	34.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>212,937</b>	<b>Total</b>	<b>72,681</b>	<b>Total</b>	<b>34.1%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	Nil
No. of latrine stances constructed	50 (Nyamalogo, Lugini, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	40 (Atiri, Apetai, Apuwai, Akadot, Merikit, Pambaya, Paya Totokidwe primary schools)	80.00	
Non Standard Outputs:		N/A		

*Expenditure*

231001 Non Residential buildings (Depreciation)	159,652	23,561	14.8%
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<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>	159,652	<i>Domestic Dev't:</i>	23,561	<i>Domestic Dev't:</i>	14.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>159,652</b>	<b>Total</b>	<b>23,561</b>	<b>Total</b>	<b>14.8%</b>

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	()	0 (N/A)	0	Contractor had not completed construction works by the end of the quarter to enable payments take place
No. of teacher houses constructed	1 (Completion of a staff house at Bishop Okile primary school)	1 (Completion of a staff house at Bishop Okile primary school)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

231002 Residential buildings (Depreciation) **5,900** 5,650 95.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>5,900</b>	Domestic Dev't:	5,650	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,900</b>	<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>95.8%</b>

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

No. of students sitting O level	()	0 (N/A)	0	Nil
No. of students passing 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		

**Expenditure**

211101 General Staff Salaries	<b>2,393,549</b>	1,297,539	54.2%
Wage Rec't:	<b>2,393,549</b>	Wage Rec't: 1,297,539	Wage Rec't: 54.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,393,549</b>	<b>Total 1,297,539</b>	<b>Total 54.2%</b>

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

No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14.55	Nil
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units	<b>2,578,357</b>	1,931,744	74.9%
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,578,357</b>	<i>Non Wage Rec't:</i>	1,931,744	<i>Non Wage Rec't:</i>	74.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,578,357</b>	<b>Total</b>	<b>1,931,744</b>	<b>Total</b>	<b>74.9%</b>

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

No. of classrooms rehabilitated in USE	0 ( )	3 ( Manjasi High schools)	0	Nil
No. of classrooms constructed in USE	8 (Manjasi High schools)	4 (Manjasi High schools)	50.00	
Non Standard Outputs:		N/A		

**Expenditure**

231001 Non Residential buildings (Depreciation)	<b>21,894</b>	18,652	85.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>21,894</b>	<i>Domestic Dev't:</i>	18,652	<i>Domestic Dev't:</i>	85.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>21,894</b>	<b>Total</b>	<b>18,652</b>	<b>Total</b>	<b>85.2%</b>

**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**

211101 General Staff Salaries	<b>1,215,572</b>	588,917	48.4%
211103 Allowances	<b>934,801</b>	701,526	75.0%

<i>Wage Rec't:</i>	<b>1,215,572</b>	<i>Wage Rec't:</i>	588,917	<i>Wage Rec't:</i>	48.4%
<i>Non Wage Rec't:</i>	<b>934,801</b>	<i>Non Wage Rec't:</i>	701,526	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,150,373</b>	<b>Total</b>	<b>1,290,443</b>	<b>Total</b>	<b>60.0%</b>

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the eudation department for 12 months. 5- Four quarterly reports submitted to Ministry of Education and sports. 5-Music dance and drama activities conducted at the district. 6.- 163 School inspection visits conducted in all the primary school in Tororo district.	1- Salaries paid to staff at the education department for 9 months. 2- Quarter one report submitted to Ministry of Education and sports. 3.- 163 School inspection visits conducted in all the primary school in Tororo district. 4- Quarter two report subm	0	Nil
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*Expenditure*

211101 General Staff Salaries	82,494	55,954	67.8%
227001 Travel inland	19,603	20,223	103.2%
Wage Rec't:	82,494	Wage Rec't: 55,954	Wage Rec't: 67.8%
Non Wage Rec't:	32,784	Non Wage Rec't: 20,223	Non Wage Rec't: 61.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>115,278</b>	<b>Total 76,177</b>	<b>Total 66.1%</b>

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

No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	Nil
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	100.00	
No. of inspection reports provided to Council	()	0 (N/A)	0	
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 arny 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 arny SS)	100.00	
Non Standard Outputs:		N/A		

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	0	17,227	N/A
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	100.0%
227001 Travel inland	44,350	29,540	66.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,350	56,767	104.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,350</b>	<b>56,767</b>	<b>104.4%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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 N/A

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Staff salaries paid
2. Salary arrears for Road Gangs for month of June 2014 paid (rolled over)
2. 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/ maintenance reports produced for 12 months at the district head quarters
8. Office building infrastructures 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 CHAIIP activities 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 cycles, one grader and one roller maintained at the district

- 1) Three quarterly reports (Q4 FY 2013-14 and Q1 & 2, FY 2013-14) prepared and submitted to URF, MoLG, MoFPED and MoWT
- 2) Three workshops held: One at public works training center in Kyambogo, Kampala, second with Road Gangs at Works departmental Board r

*Expenditure*

211101 General Staff Salaries	<b>109,096</b>	81,547	74.7%
221002 Workshops and Seminars	<b>6,000</b>	5,152	85.9%
221003 Staff Training	<b>4,000</b>	4,647	116.2%
221007 Books, Periodicals & Newspapers	<b>1,500</b>	522	34.8%
221008 Computer supplies and Information Technology (IT)	<b>3,500</b>	1,400	40.0%
221009 Welfare and Entertainment	<b>1,844</b>	2,140	116.1%



**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	1,584	198.0%	
223005 Electricity	1,600	510	31.9%	
227001 Travel inland	32,468	25,318	78.0%	
Wage Rec't:	109,096	Wage Rec't: 81,547	Wage Rec't: 74.7%	
Non Wage Rec't:	53,912	Non Wage Rec't: 41,274	Non Wage Rec't: 76.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>163,008</b>	<b>Total 122,820</b>	<b>Total 75.3%</b>	

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	1 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties The facility in Mella is located at Apokor market in Apokor parish, while that in Kirewa is located at Kirewa market, next to the subcounty headquarters	0	None
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*Expenditure*

227001 Travel inland	9,000	1,688	18.8%	
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:	9,000	Domestic Dev't: 1,688	Domestic Dev't: 18.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>9,000</b>	<b>Total 1,688</b>	<b>Total 18.8%</b>	

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

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho( 3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba( 4), Milo6-	84 (88 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	95.45	Beakdown of the greader affected road maintenace works
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochege-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))

p/s- Maundo p/s 6.5, Magola - Pokatch -Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojollowendo 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.)

Non Standard Outputs: N/A

N/A

**Expenditure**

263102 LG Unconditional grants	97,050	97,050	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	97,050	97,050	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>97,050</b>	<b>97,050</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	47 (1) maintenance of the following roads in Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	47 (1) 47km of the following roads in Malaba TC were maintained 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  2) 17km of: the following roads in nagongera Tc were Maintained: 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,	100.00	N/A
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

		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 (N/A)		0	
Non Standard Outputs:	N/A	N/A			
<i>Expenditure</i>					
263312 Conditional transfers for Road Maintenance	214,511	170,527		79.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	170,527	<i>Non Wage Rec't:</i>	79.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>170,527</b>	<b>Total</b>	<b>79.5%</b>
<b>Output: District Roads Maintenance (URF)</b>					
No. of bridges maintained	()	0 (N/A)		0	Absectism of some of the road gangs
Length in Km of District roads periodically maintained	()	0 (N/A)		0	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained

512 (512 Km of District feeder roads maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo -Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo -Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach -Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-

475 (475km of the following district roads were maintained: Kwapa-Salosalo 3.1, Atiri-Akworot 7, Achilet-Mudodo 7.5, Molo (Nyemnyem)-Merekit 5, Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya-Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia-Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait-Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya-Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba-Kidoko 5.6, Paya-Senda 8, Awuyo-Bumanda 6.5, TGS-Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda-Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo -Nawire 5.6, Nyamalogo-Kisote 3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa-Lugingi 4.4, Ruwa zone-Bere 6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula-Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella-Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo -Bumanda 6.5 Chawolo-Pobwok 7.5, Dakimach -Petta 3.8, Iyolwa - Fungwe 12.8, Kidoko-Lwaboba 5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari 6.1, Maguria-

92.77

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US\$ Thousands

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

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

1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works  
2) five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi - peipei road)

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

Retentions on the installation of  
1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works  
2) five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi -peipei road was paid)

## Non Standard Outputs:

12 Monthly supervision of road maintenance and rehabilitation activities carried out

9 monthly supervision reports for the months of July 2014 to March 2015 on road maintenance and rehabilitation activities were made.

*Expenditure*

263323 Conditional transfers for feeder roads maintenance workshops

**639,856**

316,700

49.5%

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US\$ Thousands

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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>639,856</b>	<i>Non Wage Rec't:</i>	316,700	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>639,856</b>	<b>Total</b>	<b>316,700</b>	<b>Total</b>	<b>49.5%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Nine Road maintenace equipments serviced and repaired: 1)Grader LG0001-108 was serviced and repaired by FAW, 2) Pickup LG0092-45 and LG0003-108 were serviced by Total Tororo Service Station 3) LG003-108 was repaired by FAW 4) Motorcycles LG0004-1	0	None
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**Expenditure**

231005 Machinery and equipment	20,000	9,902	49.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	9,902	49.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	9,902	49.5%

**Output: Other Capital**

Non Standard Outputs:	Installation of drainage structures along KataremaA - Katarema B road and Iyolwa-Ngetta-Nambo road LGMSDP- completed	10 lines of culverts installed : Katarema A-Katerema B (4 lines) Iyolwa-Ngetta-Nambogo (6 lines)	0	None release of LGMSDP funds in Q1 and Q2 affected timely completion of the work
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**Expenditure**

231003 Roads and bridges (Depreciation)	68,614	40,326	58.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	68,614	Domestic Dev't:	40,326	Domestic Dev't:	58.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,614	Total	40,326	Total	58.8%

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

Length in Km. of rural	()	0 (N/A)	0	Delayed works
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US\$ Thousands

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**7a. Roads and Engineering**

roads rehabilitated

Length in Km. of rural roads constructed

16 (1) 16 Km of the following roads rehabilitated under PRDP:

- a) Morikiswa- Okwira P/s road -5 km  
 b) Pasaulo- Taso-Pajero road - 11km  
 3) Pending payments on the rolled over contract for rehabilitation of Merekit-Miusi-Paya road by Best Works (U) Limited completed  
 4) Pending payments on the rolled over contract for completion of rehabilitation of Asinge-Morukebu-Kalait road by Comesa Technical Services completed)

15 (15 Km of of roads cleared and formed :

- 1) 12.5 Km of Pasaulo-Taso-pajero road Bush cleared and formed  
 2) 2.6 Km of Morikiswa-Okwira-Gwaragwara road bushcleared and formed  
 1) 9km of Pasaulo-Taso-Pajero road gravelled  
 2) 31 lines o culverts installed along Pasaulo-Taso-Pajero road  
 3.5km of Morikiswa-Gwaragwara road formed)

93.75

execution by Rock Century Limited-the contractor working on Morikiswa-Okwira-Gwaragwara road

Non Standard Outputs:

Forty supervision visits conducted for Rehabilitation of 20 Km of PRDP funded roads

ten supervision visits made on the rehabilitation of Pasaulo-taso-Pajero road (10 times) and Morikiswa-Okwira-gwaragwara road (10times)

*Expenditure*

231003 Roads and bridges (Depreciation)

**514,580**

253,026

49.2%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

Non Wage Rec't:

0

Non Wage Rec't:

0.0%

Domestic Dev't:

**514,580**

Domestic Dev't:

253,026

Domestic Dev't:

49.2%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

**Total****514,580****Total****253,026****Total****49.2%****Confirmation by Head of Department**

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

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

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

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

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

0

NIL

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts.</li> <li>-One water section vehicle LG00 68 45 serviced and repaired quarterly.</li> <li>-Two section motorcycles serviced and repaired in Tororo quarterly.</li> <li>-Utility bills paid for twelve months</li> <li>- One casual labourer paid for compound cleaning services</li> <li>-Simple maintenance of Water office building done.</li> <li>- office cleaning materials procured.</li> </ul>	<ul style="list-style-type: none"> <li>-Nine national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts.</li> <li>-One water section vehicle LG00 68 45 serviced and repaired quarterly.</li> <li>-Two section motorcycles serviced and repaired in Tororo</li> </ul>
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*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	360	60.0%
221007 Books, Periodicals & Newspapers	600	600	100.0%
221009 Welfare and Entertainment	1,440	1,104	76.7%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50.0%
221014 Bank Charges and other Bank related costs	1,000	275	27.5%
222003 Information and communications technology (ICT)	1,040	600	57.7%
223005 Electricity	1,200	305	25.5%
223006 Water	1,200	312	26.0%
227001 Travel inland	2,000	2,000	100.0%
228001 Maintenance - Civil	1,000	450	45.0%
228002 Maintenance - Vehicles	6,000	4,281	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	18,800	11,488	61.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,800</b>	<b>11,488</b>	<b>61.1%</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	102 (-102 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 5, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella	134 (134 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit	131.37	NA
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	5, Osukuru 5, Sop sop 3, Nagongera 3, Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3, Iyolwa 5, Magola 5, Mulanda 5, Kisoko 5, Petta 5, Paya 3, Kirewa 5 Nabuyonga 5, Rubongi 5 Mukuju 5, Kwapa 5, Mella 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)		
No. of sources tested for water quality	0 (N/A)	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.)	3 (-Three District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)		75.00
No. of supervision visits during and after construction	595 (-595 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 35, Magola 35, Mulanda 35, Kisoko 35 Petta 35, Paya 35, Kirewa 35, Nabuyonga 35, Rubongi 35, Mukuju 35, Kwapa 35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	344 (-344 Supervision and monitoring visits to quality assure conducted in the sub counties of; Petta 14, Paya 14, Kirewa 14, Nabuyonga 14, Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14, Rubongi 14, Mukuju 14, Kwapa 14, Mella 14.)		57.82
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)		0
Non Standard Outputs:	N/A	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>6,624</b>	3,848		58.1%
227001 Travel inland	<b>16,884</b>	16,700		98.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>23,508</b>	20,548	Domestic Dev't:	87.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>23,508</b>	<b>20,548</b>	<b>Total</b>	<b>87.4%</b>

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US\$ Thousands

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**7b. Water****Output: Support for O&M of district water and sanitation**

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (NA)	0	NA
No. of water points rehabilitated	18 (18 Bore holes assed across the district.)	59 (59 bore holes assessed)	327.78	
% of rural water point sources functional (Shallow Wells )	()	0 (NA)	0	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (NA)	0	
No. of public sanitation sites rehabilitated	()	0 (NA)	0	
Non Standard Outputs:		NA		

**Expenditure**

227001 Travel inland	11,844	10,150	85.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,844	10,150	85.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,844</b>	<b>10,150</b>	<b>85.7%</b>

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

No. of water user committees formed.	58 (-Fifty eight Water user committes 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.)	58 (-Fifty eight Water user committes 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.)	100.00	NIL
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- 1 District advocacy in Tororo)	100.00	
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.)	388 (-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.)	111.49	

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**7b. Water**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7 (- 4 social mobilisers meeting held within different sub counties in the district. -3 sub county advocacy meetings in kiosoko and mukuju)	6 (- 3 social mobilisers meeting held in Mella, mukuju and sop sub county. -3 sub county advocacy meetings in mulanda, paya and kirewa)	85.71	
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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	
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Non Standard Outputs:	Operations and maintenance training in Rock high school, supervisions	N/A		
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*Expenditure*

221002 Workshops and Seminars	<b>41,410</b>	37,184	89.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>36,616</b>	32,390	Domestic Dev't:	88.5%
Donor Dev't:	<b>4,794</b>	4,794	Donor Dev't:	100.0%
<b>Total</b>	<b>41,410</b>	<b>37,184</b>	<b>Total</b>	<b>89.8%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	-33 Villages triggered in CLTS	0	NIL
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*Expenditure*

221002 Workshops and Seminars	<b>22,000</b>	13,033	59.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>22,000</b>	13,033	Non Wage Rec't:	59.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,000</b>	<b>13,033</b>	<b>Total</b>	<b>59.2%</b>

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

No. of deep boreholes rehabilitated	18 (-18 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 4, Kirewa 4, magola 1, sop-sop 2, kisoko 2, petta 3.)	27 (-27 Bore holes rehabilitated in the sub counties of Nagongera 5, Paya 10, Kirewa 2, magola 1, sop-sop 3, kisoko 1, petta 5.)	150.00	NA
No. of deep boreholes drilled (hand pump, motorised)	5 (-5 New bore holes drilled, cast and installed in paya 1, merikit 1, sop sop 1 and petta 1.)	0 (NIL)	.00	
Non Standard Outputs:	N/A	NA		

*Expenditure*

281503 Engineering and Design	<b>169,920</b>	17,463	10.3%	
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US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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***Studies & Plans for capital works*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>169,920</b>	<i>Domestic Dev't:</i>	17,463	<i>Domestic Dev't:</i>	10.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>169,920</b>	<b>Total</b>	<b>17,463</b>	<b>Total</b>	<b>10.3%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NA)	0	NA
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of storage reservoir in mwello)	1 (-Construction of storage reservoir in mwello)	100.00	
Non Standard Outputs:		NA		

*Expenditure*

281503 Engineering and Design	350,000	31,550	9.0%
Studies & Plans for capital works			
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't: 350,000	Domestic Dev't:	31,550	Domestic Dev't: 9.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 350,000	Total	31,550	Total 9.0%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NA)	0	NA
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	1 (-Construction of pipe line in Ochiegen and Morikiswa)	100.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

281503 Engineering and Design	54,759	11,261	20.6%
Studies & Plans for capital works			
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	54,759	Domestic Dev't: 11,261	Domestic Dev't: 20.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	54,759	Total 11,261	Total 20.6%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	Staff salaries paid to 11 staff in the department of Natural Resources for nine months	0	Nil
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**Expenditure**

211101 General Staff Salaries	89,292	68,302	76.5%
Wage Rec't:	89,292	68,302	Wage Rec't: 76.5%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,292</b>	<b>68,302</b>	<b>Total 76.5%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	100 (On farm practical training conducted for 100 ppts on road reserve planting, watershed management and pruning in Petta (22 women and 78 men))	0	Nil
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No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	100 (On farm practical training conducted for 50 ppts on road reserve planting, watershed management and pruning in Petta (22 women and 78 men))	50.00	
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Non Standard Outputs:	N/A	N/A
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**Expenditure**

211103 Allowances	3,000	3,000	100.0%
221002 Workshops and Seminars	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	800	800	100.0%
227004 Fuel, Lubricants and Oils	1,200	1,246	103.8%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,000</b>	<i>Non Wage Rec't:</i>	10,746	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,000</b>	<b>Total</b>	<b>10,746</b>	<b>Total</b>	<b>97.7%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli)	3 (Mudakoli, Achilet and Kanginima local forest reserves in E. Division, Rubongi and Merikit Sub counties respectively)	100.00	Nil
Non Standard Outputs:	N/A	N/A		

*Expenditure*

21103 Allowances	1,800	1,800	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,200	1,200	100.0%
227004 Fuel, Lubricants and Oils	2,287	2,287	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,687	5,487	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,687	5,487	96.5%

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	8 (Sub Counties of Merikit, Molo, Peta, Paya, Nagongera, Iyolwa, Mulanda and Magola)	2 (25ppts trained each in Nagongera and Mulanda)	25.00	Nil
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	2,500	500	20.0%		
221002 Workshops and Seminars	4,000	2,840	71.0%		
227001 Travel inland	1,500	560	37.3%		
227004 Fuel, Lubricants and Oils	1,800	1,190	66.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,176	Non Wage Rec't:	5,090	Non Wage Rec't:	50.0%
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	10,176	Total	5,090	Total	50.0%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit and Mulanda Sub counties)	4 (Paya, Peta, Merikit and Mulanda Sub counties)	100.00	Nil
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Area (Ha) of Wetlands demarcated and restored () 4 (Paya, Peta, Merikit and Mulanda Sub counties) 0

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	2,000	2,000	100.0%
221002 Workshops and Seminars	3,800	1,380	36.3%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
227001 Travel inland	1,500	1,476	98.4%
227004 Fuel, Lubricants and Oils	2,500	2,488	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	7,544	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>7,544</b>	<b>75.4%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 20 (Kisoko, Kwapa, Mukuju, Mulanda and Peta Sub counties) 0 (Nil) .00 Activity budgeted under local revenue which was not realised hence no activity conducted

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	1,000	500	50.0%
227001 Travel inland	600	260	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	760	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>760</b>	<b>15.2%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 300 (1. Mulanda-60, Magola-60, iyolwa-60 and Nagongera-60 Sub counties) 200 (1. 25 participants in Nagongera 66.67 Nil

2. Peta-60, Kwapa-60 and selected parts of district) 2. 175 participants in Peta and Kwapa and other selected parts of district)

Non Standard Outputs: N/A

*Expenditure*

211103 Allowances	5,000	2,006	40.1%
221002 Workshops and Seminars	8,000	1,625	20.3%
221011 Printing, Stationery, Photocopying and Binding	300	316	105.3%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	500	259	51.8%	
222001 Telecommunications	400	200	50.0%	
227004 Fuel, Lubricants and Oils	5,500	4,480	81.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,449	8,886	37.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,449</b>	<b>8,886</b>	<b>37.9%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Sites of waste disposal, industries, water bodies and mining sites)	0 (Nil)	.00	Activity budgeted under local revenue which was not funded during the quarter
Non Standard Outputs:		N/A		

**Expenditure**

211103 Allowances	5,000	1,900	38.0%	
227001 Travel inland	1,800	710	39.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,000	2,610	17.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,000</b>	<b>2,610</b>	<b>17.4%</b>	

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	19 (1. Whole district of Tororo)	19 (1. All 19 sub counties in the district)	100.00	Nil
	2. Degraded areas, watersheds in wholt district and local forest reserves in Merikit, Osukulu and Rubongi Sub counties)	2. Degraded community lands, institutions and local forest reserves in the whole district)		

Non Standard Outputs:	N/A	N/A
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**Expenditure**

211103 Allowances	6,000	5,785	96.4%	
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
224001 Medical and Agricultural supplies	50,000	20,524	41.0%	
227001 Travel inland	4,000	4,166	104.2%	
227004 Fuel, Lubricants and Oils	3,700	3,598	97.2%	



**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>70,000</b>	<i>Non Wage Rec't:</i>	34,273	<i>Non Wage Rec't:</i>	49.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>34,273</b>	<b>Total</b>	<b>49.0%</b>

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

No. of new land disputes settled within FY	20 (Entire district)	5 (Osukuru Sub County areas covered by phosphate and iron scheduled for mining. Others are Kiyeyi Health Centre III in Nabuyoga and Omutyole market in Kisoko Sub county)	25.00	Inadequate funds in the sector as activities are budgeted under local revenue
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Non Standard Outputs:

N/A

**Expenditure**

211103 Allowances	<b>5,000</b>	2,745	54.9%
221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	475	39.6%
221014 Bank Charges and other Bank related costs	<b>500</b>	111	22.1%
223002 Rates	<b>437,643</b>	116	0.0%
227001 Travel inland	<b>3,300</b>	1,000	30.3%
227004 Fuel, Lubricants and Oils	<b>5,400</b>	1,810	33.5%
228003 Maintenance – Machinery, Equipment & Furniture	<b>500</b>	1,810	362.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>462,643</b>	<i>Non Wage Rec't:</i>	8,066	<i>Non Wage Rec't:</i>	1.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>462,643</b>	<b>Total</b>	<b>8,066</b>	<b>Total</b>	<b>1.7%</b>

**Confirmation by Head of Department**

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

Sign &amp; 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	The activities were implemented according to plan.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Salaries paid for 22 staff; 7 staff at the District Level (3 SCDO, 1 SPSWO-1, SLO-1, ALO-1, office attendant) 15 staff at sub counties of; Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 months

One lap top procured for the DCDOs office

170 CSOs private organization, non-state organizations registered in the subcounty of Nagongera-10, paya-10, Kisoko-10, Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Petta-10, Mella-10, Iyolwa-10, Kirewa-10, for 12 months

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

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

2 casual contract workers paid at the District for twelve months

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.

Registration and 4 meetings to held with 100 CSOs in linking and networking of CSOs private organization, non-state organizations in the subcounty of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyo, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months

*Expenditure*

223005 Electricity	800	300	37.5%
223006 Water	200	126	63.0%
227001 Travel inland	9,219	5,400	58.6%
227004 Fuel, Lubricants and Oils	380	300	78.9%
211101 General Staff Salaries	256,357	105,270	41.1%
211103 Allowances	2,690	1,720	63.9%
221008 Computer supplies and Information Technology (IT)	2,000	250	12.5%
221011 Printing, Stationery, Photocopying and Binding	1,100	1,637	148.8%
221016 IFMS Recurrent costs	520	300	57.7%
Wage Rec't:	256,357	Wage Rec't: 105,270	Wage Rec't: 41.1%
Non Wage Rec't:	20,845	Non Wage Rec't: 10,033	Non Wage Rec't: 48.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>277,202</b>	<b>Total 115,303</b>	<b>Total 41.6%</b>

**Output: Probation and Welfare Support**

No. of children settled	120 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyo, magola,	78 (78 Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyo, magola,	65.00	The activities were beyond the target.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Osukuru, Mukujju, Kwapa, Merikit and Molo  
Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)

Osukuru, Mukujju, Kwapa, Merikit and Molo  
Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)

Non Standard Outputs:

N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	355	150	42.3%
221011 Printing, Stationery, Photocopying and Binding	200	186	93.0%
221012 Small Office Equipment	160	50	31.3%
227001 Travel inland	1,531	1,400	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,246	1,786	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,246</b>	<b>1,786</b>	<b>79.5%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	2 sub county council for Disability formed in Mulanda and Mukuju sub counties.	2 sub county council for Disability formed in Mulanda and Mukuju sub counties.	0	The activities were carried out according to plan.
	4 Council meetings held at District Headquarters.	3 Council meetings held at District Headquarters.		
	3 members support to Participate in the International Day of the Disability in Jinja District	2 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella		
	4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella			
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.			

*Expenditure*

221002 Workshops and Seminars	2,088	800	38.3%
221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%
227001 Travel inland	1,190	1,690	142.0%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	300	250	83.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,978	2,880	Non Wage Rec't:	72.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,978</b>	<b>2,880</b>	<b>Total</b>	<b>72.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	50 (Conducted Proficiency tests for 50 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	0 (N/A)	.00	The activities were carried out according to plan.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Four reports to submitted to MoFEP and MGLSD

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

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

One computer and printer serviced at the District.

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding

900

450

50.0%

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	324	124	38.3%	
227001 Travel inland	19,000	14,200	74.7%	
227004 Fuel, Lubricants and Oils	4,500	2,050	45.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,774	16,824	Non Wage Rec't:	65.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,774</b>	<b>16,824</b>	<b>Total</b>	<b>65.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	05 (05 Youth and adolscent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 5, mella 2, kwapa 2, molo 2, merikit 2, nagongra 1, mulanda 1, nabuyoga 1 and iyolwa 1)	0 (N/A)	.00	The activities were implemented accoring to plan. The District received a extra funds to follow up group to repay the the funds advanced to them,
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	71 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko	26 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko		
	84 monitoring visits carried out in the 21 units of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko for four quarters and each quarter 21 units will be monited			
	Assorted stationary purchased at the Districtlevel and in the 21 lower local governments of Osukuru, mella, kwapa, mukuju, molo, merikit, petta, sopsop, paya, kirewa, nabuyoga, mulanda, nagongera, Nagongera T.C, iylwa, magola, Malalaba T.C Eastern and western division of TMC, Rubongi,kisoko			

*Expenditure*

227001 Travel inland	<b>676,418</b>	590,049	87.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>676,418</b>	590,049	87.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>676,418</b>	<b>590,049</b>	<b>87.2%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	100.00	The activity was done according to plan.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Youth Executive Meetings held at District	2 full council meetings held at District
	2 full council meetings held at District	Three Youth Executive Meetings held 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*

221001 Advertising and Public Relations	200	100	50.0%
221002 Workshops and Seminars	2,300	1,450	63.0%
221005 Hire of Venue (chairs, projector, etc)	700	86	12.3%
221011 Printing, Stationery, Photocopying and Binding	720	250	34.7%
227001 Travel inland	4,600	4,500	97.8%
227004 Fuel, Lubricants and Oils	0	65	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,212	6,451	70.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,212</b>	<b>6,451</b>	<b>70.0%</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1.)	10 (5 local Assistive Devices made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern , Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1)	100.00	The activities were implemented according to plan
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>1 district dialogue meeting held at district headquarters for all NGOs and CBOs</p> <p>52 sign language trainings conducted in Merikit Unit Primary School in Merikit 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 Jinja, Tororo and white cane day Kampala, deaf week in Soroti District.</p> <p>2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disabiliy, 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-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,</p>	<p>3 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 1 SCDO E/Ds meeting wit</p>		
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	500	300	60.0%
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	800	600	75.0%	
221016 IFMS Recurrent costs	220	140	63.6%	
227001 Travel inland	11,652	11,100	95.3%	
227004 Fuel, Lubricants and Oils	1,300	1,050	80.8%	
291003 Transfers to Other Private Entities	46,268	19,729	42.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	63,240	32,919	52.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>63,240</b>	<b>32,919</b>	<b>52.1%</b>	

**Output: Work based inspections**

Non Standard Outputs:	100 inspections at the District 30 Iyolwa-5, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukujju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern Division and Malaba - 5and Nagongera TCs - 5conducted.	15 inspections at the District in Tororo Cement industry 9, steel works 7.	0	The activity we well implemented.
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**Expenditure**

227001 Travel inland	500	490	98.0%	
227004 Fuel, Lubricants and Oils	500	240	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	730	73.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>730</b>	<b>73.0%</b>	

**Output: Labour dispute settlement**

0	The activities were implemented according to plan.
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	50 Job seekers Registered and placed.	15 Job seekers Registered and placed.		
	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools	One Data base for job seekers and employers established at District		
	International Labour Day commemoerated at District.	50 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC		
	40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils	21 Child Labour monitored and 13 Sen		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	539	190	35.3%
227001 Travel inland	1,000	970	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,539	1,160	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,539</b>	<b>1,160</b>	<b>75.4%</b>

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

No. of women councils supported	1 (Supported two women groups with a start up grant at the district)	0 (N/A)	.00	The activities were well implemented.
Non Standard Outputs:	4 women executive meetings held at the District head quarters	3 women executive meetings held at the District head quarters		
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters		
	one international womens day celebration held at the district	Training of District and sub county staff and leaders on mainstreaming gender in their workplans and bubgets conducted at the		
	2 training on IGA management for selected women at District conducted			
	Training of 45 District and 51 sub county staff and leaders on mainstreaming gender in their workplans and bubgets conducted at the district head quarters.			

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	400	50	12.5%	
221002 Workshops and Seminars	2,130	1,600	75.1%	
221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
227001 Travel inland	5,106	3,800	74.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,944	5,550	69.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,944</b>	<b>5,550</b>	<b>69.9%</b>	

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

0 The activities were carried out in accordance to plans.

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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</p> <p>Two meetings held with the District TPC to update them on the implementation of CDD.</p> <p>Two radio talkshows on Rock mambo on CDD project conducted.</p> <p>Conducted 4 monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-1, Mulanda-1, Nabiyoga-1, magola-1, Osukuru-1, Mukujju-1, Kwapa-1,Merikit-1 and Molo-1, Sopsop-1, Mulanda-1, Mella-1,Iyolwa-1,Kirewa-1,Nagongera T.C-1, Malaba T.C-1 for four quarters.</p> <p>Procure a printer under the CDD project.</p> <p>Procure an LCD Projector under the CDD Poject.</p>	<p>Funds Transferred to community groups in sub counties of Sopsop Nabiyoga, Mulanda,,Kirewa, Kwapa,Iyolwa,Paya, Kisoko and petta sub counties</p> <p>Conducted 3 minotoring and support supervision of CDD activities in the sub counties of Nagongera-3, paya-3, Kiso</p>		
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**Expenditure**

263104 Transfers to other govt. units	<b>113,344</b>	70,408	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>113,344</b>	70,408	62.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,344</b>	<b>70,408</b>	<b>62.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	Nil
Non Standard Outputs:	1. Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 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. 8. One district website designed and maintained for twelve months	1. Quarter four progress report for FY 2013/2014 submitted to the Ministry of Finance Planning and Economic development 2. Salaries to 4 District Planning Unit staff paid for 9 months. 3. PRDP annual workplan for financial year 2014/2015 submitted to th		

**Expenditure**

211101 General Staff Salaries	52,282	33,182	63.5%		
221011 Printing, Stationery, Photocopying and Binding	2,440	3,056	125.2%		
222001 Telecommunications	1,500	275	18.3%		
227001 Travel inland	6,000	4,104	68.4%		
228002 Maintenance - Vehicles	12,000	3,521	29.3%		
Wage Rec't:	52,282	Wage Rec't:	33,182	Wage Rec't:	63.5%
Non Wage Rec't:	46,658	Non Wage Rec't:	10,956	Non Wage Rec't:	23.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	98,940	Total	44,138	Total	44.6%

**Output: District Planning**

No of Minutes of TPC meetings	12 (District head quarters)	9 (District head quarters)	75.00	Nil
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (NA)	0	
No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)	80.00	

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

- |  |  |
|--|--|
| 1. One Budget conference held at the district head quarters.<br>2. One District Budget Frameworkpaper compiled at the District Planning Unit<br>3. One district five year Development Plan reviewed<br>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.<br>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 ).<br>6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters | 1. One Budget conference held at the district head quarters.<br>2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance, Planning and Economic Development.<br>3. 21 LLGs (Petta, Paya; Nagongera Kisoko |
|--|--|

*Expenditure*

221002 Workshops and Seminars	27,099	13,496	49.8%
227001 Travel inland	6,000	1,900	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	15,396	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,099</b>	<b>15,396</b>	<b>46.5%</b>

**Output: Demographic data collection**

0 Nil



**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

1. Eight data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C

1.(1,289) Census field staff recruited for the 2014 National Population and Housing Census.  
2. Ten days training conducted for 42 Census sub county supervisors at Sofitel guest house.  
3. Ten days training conducted for 1,079 Census enumerators in all th

*Expenditure*

211103 Allowances	0	366,619	N/A
221002 Workshops and Seminars	1,000	373,553	37355.3%
221011 Printing, Stationery, Photocopying and Binding	0	440	N/A
222001 Telecommunications	0	30	N/A
227001 Travel inland	4,361	216,856	4972.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,361	957,498	17860.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,361</b>	<b>957,498</b>	<b>17860.4%</b>

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

0 Nil

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

*Expenditure*

227001 Travel inland	53,993	17,714	32.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,600	10,762	47.6%
Domestic Dev't:	31,393	6,952	22.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,993</b>	<b>17,714</b>	<b>32.8%</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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	3 Quarterly Internal Audit report produced and submitted to the District Council	0	Nil
	Salaries paid to 6 staff for 12 months	Salaries paid to 3 staff for 9 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.	3 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educa		

**Expenditure**

211101 General Staff Salaries	57,197	28,906	50.5%		
221008 Computer supplies and Information Technology (IT)	2,655	531	20.0%		
221011 Printing, Stationery, Photocopying and Binding	13,315	4,060	30.5%		
Wage Rec't:	57,197	Wage Rec't:	28,906	Wage Rec't:	50.5%
Non Wage Rec't:	24,101	Non Wage Rec't:	4,591	Non Wage Rec't:	19.0%
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	81,298	Total	33,497	Total	41.2%

**Output: Internal Audit**

Date of submitting	17/10/14 (Office of the district	19/1/15 (Office of the district	#Error	Nil
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**Vote: 554** Tororo District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quarterly Internal Audit Reports	chairperson)	chairperson)		
No. of Internal Department Audits	4 (Departmental 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)	2 (Departmental 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)	50.00	
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	N/A		

*Expenditure*

227001 Travel inland	<b>64,341</b>	9,771	15.2%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>64,341</b>	9,771	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>64,341</b>	<b>9,771</b>	<b>15.2%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>19,872,988</b>	Wage Rec't:	13,308,648	Wage Rec't:	67.0%
Non Wage Rec't:	<b>10,068,459</b>	Non Wage Rec't:	7,341,840	Non Wage Rec't:	72.9%
Domestic Dev't:	<b>6,885,838</b>	Domestic Dev't:	2,483,780	Domestic Dev't:	36.1%
Donor Dev't:	<b>590,449</b>	Donor Dev't:	486,139	Donor Dev't:	82.3%
<b>Total</b>	<b>37,417,734</b>	<b>Total</b>	<b>23,620,407</b>	<b>Total</b>	<b>63.1%</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>13,000</b>	<b>1,654</b>
<b>Sector: Accountability</b>				<b>13,000</b>	<b>1,654</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>13,000</b>	<b>1,654</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,000</b>	<b>1,654</b>
LCII: Not Specified				13,000	1,654
Item: 231006 Furniture and fittings (Depreciation)					
<b>Furniture and fixtures</b>	District head quarters	Locally Raised Revenues	Completed	13,000	1,654

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>757,262</b>	<b>325,472</b>
<b>Sector: Works and Transport</b>				<b>757,262</b>	<b>321,300</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>757,262</b>	<b>321,300</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>117,406</b>	<b>4,600</b>
LCII: Not Specified				117,406	4,600
Item: 231003 Roads and bridges (Depreciation)					
<b>pending Payments on the rolled over contract for completion of rehabilitation of Asinge-Morukebu -Kalait road by Comesa Technical Services Ltd</b>	Kwapa and Mella subcounties	Not Specified	Works Underway	19,421	0
<b>Payments on the rolled over contract for rehabilitation of Merekit-Miusi-Paya road by Best Works (U) Limited</b>	Merekit, Sopsop and Paya subcounties	Roads Rehabilitation Grant	Works Underway	77,683	0
<b>Supervision of construction works under PRDP</b>	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	20,302	4,600
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>639,856</b>	<b>316,700</b>
LCII: Not Specified				639,856	316,700
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
<b>Tororo District LG</b>	All district roads in the district	Other Transfers from Central Government	N/A	491,856	316,700
<b>Periodic maintenace of Totokidwe-Kalachai-Koghoge-Chafu road</b>	Mukuju	Other Transfers from Central Government	(transferred) N/A	148,000	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>4,172</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>4,172</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,172</b>
LCII: Not Specified				0	4,172
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Completed	0	4,172

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo county</i>		<b>0</b>	<b>4,210</b>
<i>Sector: Health</i>				<i>0</i>	<i>4,210</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>4,210</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>0</b>	<b>4,210</b>
LCII: Amagoro B				0	4,210
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity block at Osukuru HC III</b>	Osukuru Hc III	Other Transfers from Central Government	Works Underway	0	4,210

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>606,977</b>	<b>478,287</b>
<b>Sector: Works and Transport</b>				<b>4,761</b>	<b>4,501</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,761</b>	<b>4,501</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,761</b>	<b>4,501</b>
LCII: Not Specified				4,761	4,501
Item: 263102 LG Unconditional grants					
<b>Kwapa subcounty</b>		Other Transfers from Central Government	N/A	4,761	4,501
<b>Sector: Education</b>				<b>288,752</b>	<b>214,270</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>70,487</b>	<b>44,023</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>6,078</b>
LCII: Kwapa				17,000	6,078
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Apuwai primary school</b>	Apuwai primary school	Conditional Grant to SFG	Completed	17,000	6,078
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,487</b>	<b>37,945</b>
LCII: Asinge				6,548	4,683
Item: 263104 Transfers to other govt. units					
<b>Apuwai P/S</b>	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,548	4,683
			(transferred)		
LCII: Kalait				9,790	6,955
Item: 263104 Transfers to other govt. units					
<b>Kalait P/S</b>	Kalait P/S	Conditional Grant to Primary Education	N/A	9,790	6,955
			(transferred)		
LCII: Kwapa				28,076	19,909
Item: 263104 Transfers to other govt. units					
<b>Kwapa P/S</b>	Kwapa P/S	Conditional Grant to Primary Education	N/A	8,957	6,429
			(transferred)		
<b>Asinge P/S</b>	Asinge P/S	Conditional Grant to Primary Education	N/A	10,816	7,546
			(transferred)		
<b>Ochege P/S</b>	Ochege P/S	Conditional Grant to Primary Education	N/A	8,303	5,934
			(transferred)		
LCII: Morukebu				9,074	6,398
Item: 263104 Transfers to other govt. units					
<b>Morukebu P/S</b>	Morukebu P/S	Conditional Grant to Primary Education	N/A	9,074	6,398
			(transferred)		



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>606,977</b>	<b>478,287</b>
<i>LG Function: Secondary Education</i>				<i>218,264</i>	<i>170,247</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>218,264</b>	<b>170,247</b>
LCII: Asinge				184,389	136,898
Item: 263104 Transfers to other govt. units					
<b>Asinge SS</b>	Asinge SS	Conditional Grant to Secondary Education	N/A	184,389	136,898
			(transferred)		
LCII: Kwapa				33,875	33,349
Item: 263104 Transfers to other govt. units					
<b>St Lawrence SS Kwapa</b>	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	33,875	33,349
			(transferred)		
<b>Sector: Health</b>				<b>106,608</b>	<b>90,738</b>
<i>LG Function: Primary Healthcare</i>				<i>106,608</i>	<i>90,738</i>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>87,030</b>	<b>74,555</b>
LCII: Kwapa				87,030	74,555
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 1 staff house at Kwapa HC III</b>		Conditional Grant to PHC - development	Completed	87,030	74,555
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,578</b>	<b>16,183</b>
LCII: Kalait				10,289	8,462
Item: 263104 Transfers to other govt. units					
<b>Atangi HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	8,462
			(transferred)		
LCII: Kwapa				9,289	7,721
Item: 263104 Transfers to other govt. units					
<b>Kwapa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,289	7,721
			(transferred)		
<b>Sector: Water and Environment</b>				<b>20,500</b>	<b>2,419</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,500</i>	<i>2,419</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>20,000</b>	<b>2,419</b>
LCII: Morukebu				20,000	2,419
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kwapa</b>		<i>LCIV: Tororo county</i>		<b>606,977</b>	<b>478,287</b>
<b>Construction of piped water supply system</b>	Ochiegen	Conditional transfer for Rural Water	Works Underway	20,000	2,419
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Kwapa</b>	Kwapa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>180,391</b>	<b>163,377</b>
<b>LG Function: District and Urban Administration</b>				<b>180,391</b>	<b>163,377</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>4,013</b>	<b>3,965</b>
LCII: Kwapa				4,013	3,965
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of office block at Kwapa Sub county</b>	Kwapa Sub county Headquarters	Other Transfers from Central Government	Completed	4,013	3,965
<b>Output: Other Capital</b>				<b>176,378</b>	<b>159,412</b>
LCII: Kwapa				176,378	159,412
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kwapa</b>	Kwapa Sub county	Other Transfers from Central Government	Works Underway	176,378	159,412

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba T/C</b>		<i>LCIV: Tororo County</i>		<b>9,289</b>	<b>9,080</b>
<i>Sector: Health</i>				<b>9,289</b>	<b>9,080</b>
<i>LG Function: Primary Healthcare</i>				<b>9,289</b>	<b>9,080</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,289</b>	<b>9,080</b>
LCII: Malaba				9,289	9,080
Item: 263104 Transfers to other govt. units					
<b>Malaba HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,289	9,080
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>436,138</b>	<b>192,760</b>
<b>Sector: Agriculture</b>				<b>120,000</b>	<b>104,280</b>
<b>LG Function: District Production Services</b>				<b>120,000</b>	<b>104,280</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>120,000</b>	<b>104,280</b>
LCII: Malaba				120,000	104,280
Item: 312104 Other Structures					
<b>Completion of abattoir construction</b>		Conditional transfers to Production and Marketing	Completed	120,000	104,280
<b>Sector: Education</b>				<b>147,597</b>	<b>85,497</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,605</b>	<b>7,023</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,340</b>	<b>0</b>
LCII: Malaba				34,340	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms, 36 desks at St Jude Malaba Annex primary school</b>	St Jude Malaba annex primary school	Conditional Grant to SFG	Being Procured	34,340	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,265</b>	<b>7,023</b>
LCII: Malaba				10,265	7,023
Item: 263104 Transfers to other govt. units					
<b>St Jude Malaba P/S</b>	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	10,265	7,023
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>102,992</b>	<b>78,475</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,992</b>	<b>78,475</b>
LCII: Akolodong				90,383	48,819
Item: 263104 Transfers to other govt. units					
<b>Hyreigns college school</b>	Hyreigns college school	Conditional Grant to Secondary Education	N/A	90,383	48,819
			(transferred)		
LCII: Malaba				12,609	29,656
Item: 263104 Transfers to other govt. units					
<b>Malaba SS</b>	Malaba SS	Conditional Grant to Secondary Education	N/A	12,609	29,656
			(transferred)		
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Malaba town council</b>		<i>LCIV: Tororo county</i>		<b>436,138</b>	<b>192,760</b>
<b>Not Specified</b>		Not Specified	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>162,576</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>162,576</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>162,576</b>	<b>0</b>
LCII: Obore				162,576	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff</b>	Malaba Town Council	Other Transfers from	Works Underway	162,576	0
<b>houses in Malaba T C</b>	alaba own ouncil	Central Government			

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>387,748</b>	<b>205,704</b>
<b>Sector: Works and Transport</b>				<b>107,577</b>	<b>77,760</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,577</b>	<b>77,760</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,372</b>	<b>5,383</b>
LCII: Not Specified				4,372	5,383
Item: 263102 LG Unconditional grants					
<b>Mella subcounty</b>		Other Transfers from Central Government	N/A	4,372	5,383
			(transferred)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>103,205</b>	<b>72,377</b>
LCII: Not Specified				103,205	72,377
Item: 263312 Conditional transfers for Road Maintenance					
<b>Malaba TC</b>	Malaba TC	Other Transfers from Central Government	N/A	103,205	72,377
			(Transferred)		
<b>Sector: Education</b>				<b>78,483</b>	<b>102,256</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,977</b>	<b>32,749</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,977</b>	<b>32,749</b>
LCII: Amoni				18,507	13,350
Item: 263104 Transfers to other govt. units					
<b>Amoni COU P/S</b>	Amoni COU P/S	Conditional Grant to Primary Education	N/A	5,191	3,839
			(transferred)		
<b>Amoni P/S</b>	Amoni P/S	Conditional Grant to Primary Education	N/A	6,596	4,727
			(transferred)		
<b>Omiriai P/S</b>	Omiriai P/S	Conditional Grant to Primary Education	N/A	6,720	4,784
			(transferred)		
LCII: Apokor				7,202	5,142
Item: 263104 Transfers to other govt. units					
<b>Amenemoit P/S</b>	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,202	5,142
			(transferred)		
LCII: Mella				20,268	14,257
Item: 263104 Transfers to other govt. units					
<b>Mella P/S</b>	Mella P/S	Conditional Grant to Primary Education	N/A	10,740	7,633
			(transferred)		
<b>Koitangiro P/S</b>	Koitangiro P/S	Conditional Grant to Primary Education	N/A	9,528	6,623
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>32,506</b>	<b>69,507</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,506</b>	<b>69,507</b>
LCII: Amoni				32,506	69,507

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mella</b>		<i>LCIV: Tororo county</i>		<b>387,748</b>	<b>205,704</b>
Item: 263104 Transfers to other govt. units					
<b>St Mary Assumpta Mella SS</b>	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	32,506	69,507
		(transferred)			
<b>Sector: Health</b>				<b>11,289</b>	<b>9,005</b>
<b>LG Function: Primary Healthcare</b>				<b>11,289</b>	<b>9,005</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,289</b>	<b>9,005</b>
LCII: Amoni				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Amoni HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
		(transferred)			
LCII: Mella				10,289	7,139
Item: 263104 Transfers to other govt. units					
<b>Mella HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	7,139
		(transferred)			
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Mella</b>	Mella sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
		(transferred)			
<b>Sector: Public Sector Management</b>				<b>183,934</b>	<b>12,210</b>
<b>LG Function: District and Urban Administration</b>				<b>183,934</b>	<b>12,210</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>183,934</b>	<b>12,210</b>
LCII: Mella				183,934	12,210
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mella</b>	Mella Sub county	Other Transfers from Central Government	Completed	183,934	12,210

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>209,309</b>	<b>103,697</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>20,000</b>	<b>0</b>
LCII: Merikit				20,000	0
Item: 312104 Other Structures					
<b>Construction of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>4,732</b>	<b>5,164</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,732</b>	<b>5,164</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,732</b>	<b>5,164</b>
LCII: Not Specified				4,732	5,164
Item: 263102 LG Unconditional grants					
<b>Merekit subcounty</b>		Other Transfers from Central Government	N/A	4,732	5,164
			(transferred)		
<b>Sector: Education</b>				<b>125,039</b>	<b>83,689</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>82,847</b>	<b>48,428</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>15,246</b>	<b>0</b>
LCII: Merikit				15,246	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Merikit Primary School</b>	Merikit Primary School	Conditional Grant to SFG	Works Underway	15,246	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>2,085</b>
LCII: Merikit				0	2,085
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Merikit primary school</b>	Merikit primary school	Conditional Grant to SFG	Completed	0	2,085
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,601</b>	<b>46,343</b>
LCII: Amurwo				8,909	6,361
Item: 263104 Transfers to other govt. units					
<b>Amurwo P/S</b>	Amurwo P/S	Conditional Grant to Primary Education	N/A	8,909	6,361
			(transferred)		
LCII: Maliri				26,568	17,927
Item: 263104 Transfers to other govt. units					
<b>Apokori P/S</b>	Apokori P/S	Conditional Grant to Primary Education	N/A	10,843	7,523
			(transferred)		



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>209,309</b>	<b>103,697</b>
<b>Maliri P/S</b>	Maliri P/S	Conditional Grant to Primary Education	N/A	7,697	5,118
			(transferred)		
<b>Okwara P/S</b>	Okwara P/S	Conditional Grant to Primary Education	N/A	8,028	5,286
			(transferred)		
LCII: Merikit				32,124	22,055
Item: 263104 Transfers to other govt. units					
<b>Morukapel P/S</b>	Morukapel P/S	Conditional Grant to Primary Education	N/A	6,926	4,695
			(transferred)		
<b>Merikit P/S</b>	Merikit P/S	Conditional Grant to Primary Education	N/A	9,067	6,102
			(transferred)		
<b>Merikit unit P/S</b>	Merikit unit P/S	Conditional Grant to Primary Education	N/A	10,279	6,944
			(transferred)		
<b>Kachinga P/S</b>	Kachinga P/S	Conditional Grant to Primary Education	N/A	5,852	4,314
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>42,192</b>	<b>35,261</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,192</b>	<b>35,261</b>
LCII: Merikit				42,192	35,261
Item: 263104 Transfers to other govt. units					
<b>Merikit SS</b>	Merikit SS	Conditional Grant to Secondary Education	N/A	42,192	35,261
			(transferred)		
<b>Sector: Health</b>				<b>10,489</b>	<b>10,370</b>
<b>LG Function: Primary Healthcare</b>				<b>10,489</b>	<b>10,370</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,489</b>	<b>10,370</b>
LCII: maliri				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Maliri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Merikit				9,289	8,504
Item: 263104 Transfers to other govt. units					
<b>Merikit HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,289	8,504
			(transferred)		
<b>Sector: Water and Environment</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Not Specified				20,000	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Merikit</b>		<i>LCIV: Tororo county</i>		<b>209,309</b>	<b>103,697</b>
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Merikit</b>	Merikit sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
				(transferred)	
<b>Sector: Public Sector Management</b>				<b>23,084</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>23,084</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>23,084</b>	<b>0</b>
LCII: Merikit				23,084	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Merikit</b>	Merikit Sub county	Other Transfers from Central Government	Works Underway	23,084	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>481,682</b>	<b>232,954</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>20,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>20,000</b>	<b>0</b>
LCII: Molo				20,000	0
Item: 312104 Other Structures					
<b>Construction of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>3,944</b>	<b>3,824</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,944</b>	<b>3,824</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,944</b>	<b>3,824</b>
LCII: Not Specified				3,944	3,824
Item: 263102 LG Unconditional grants					
<b>Molo Subcounty</b>		Other Transfers from Central Government	N/A	3,944	3,824
			(transferred)		
<b>Sector: Education</b>				<b>307,528</b>	<b>168,564</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,450</b>	<b>38,571</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Molo				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Molo primary school</b>	Molo primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,450</b>	<b>38,571</b>
LCII: Kidoko				20,255	14,017
Item: 263104 Transfers to other govt. units					
<b>Nyeminyem P/S</b>	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	7,814	5,506
			(transferred)		
<b>Kidoko P/S</b>	Kidoko P/S	Conditional Grant to Primary Education	N/A	12,440	8,511
			(transferred)		
LCII: Kipangor				8,461	5,905
Item: 263104 Transfers to other govt. units					
<b>kipangori P/S</b>	kipangori P/S	Conditional Grant to Primary Education	N/A	8,461	5,905
			(transferred)		
LCII: Molo				26,734	18,649
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>481,682</b>	<b>232,954</b>
<b>Tuba P/S</b>	Tuba P/S	Conditional Grant to Primary Education	N/A	6,093	4,022
			(transferred)		
<b>Molo P/S</b>	Molo P/S	Conditional Grant to Primary Education	N/A	7,394	5,269
			(transferred)		
<b>Magodes P/S</b>	Magodes P/S	Conditional Grant to Primary Education	N/A	7,436	5,267
			(transferred)		
<b>Orago P/S</b>	Orago P/S	Conditional Grant to Primary Education	N/A	5,811	4,092
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>235,078</b>	<b>129,992</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>235,078</b>	<b>129,992</b>
LCII: Molo				235,078	129,992
Item: 263104 Transfers to other govt. units					
<b>Kidoko SS</b>	Kidoko SS	Conditional Grant to Secondary Education	N/A	117,267	28,603
			(transferred)		
<b>High way integrated</b>	High way integrated	Conditional Grant to Secondary Education	N/A	69,068	54,611
			(transferred)		
<b>Kanah high school</b>	Kanah high school	Conditional Grant to Secondary Education	N/A	48,743	46,778
			(transferred)		
<b>Sector: Health</b>				<b>11,489</b>	<b>46,092</b>
<b>LG Function: Primary Healthcare</b>				<b>11,489</b>	<b>46,092</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>35,255</b>
LCII: Molo				0	35,255
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Mollo HC III</b>	Mollo HC III	LGMSD (Former LGDP)	Completed	0	35,255
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,489</b>	<b>10,838</b>
LCII: Kidoko				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Kidoko HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Molo				10,289	8,972
Item: 263104 Transfers to other govt. units					
<b>Mollo HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	8,972
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Molo</b>		<i>LCIV: Tororo county</i>		<b>481,682</b>	<b>232,954</b>
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Molo</b>	Molo sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
(transferred)					
<b>Sector: Public Sector Management</b>				<b>132,256</b>	<b>10,000</b>
<b>LG Function: District and Urban Administration</b>				<b>132,256</b>	<b>10,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>132,256</b>	<b>10,000</b>
LCII: Molo				132,256	10,000
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Molo</b>	Molo Sub county	Other Transfers from Central Government	Completed	132,256	10,000

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>804,301</b>	<b>564,713</b>
<b>Sector: Works and Transport</b>				<b>8,664</b>	<b>8,075</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,664</b>	<b>8,075</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,664</b>	<b>8,075</b>
LCII: Not Specified				8,664	8,075
Item: 263102 LG Unconditional grants					
<b>Mukuju Subcounty</b>		Other Transfers from Central Government	N/A	8,664	8,075
			(transferred)		
<b>Sector: Education</b>				<b>432,273</b>	<b>258,325</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>272,292</b>	<b>163,612</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>131,578</b>	<b>69,912</b>
LCII: Kalachai				50,000	19,856
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Kalachai Primary School</b>	Kalachai Primary School	Conditional Grant to SFG	Works Underway	50,000	19,856
LCII: Kamuli				31,578	28,685
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Kamuli pagoya Primary School</b>		Conditional Grant to SFG	Works Underway	31,578	28,685
LCII: Mukuju				50,000	21,370
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Odikai Primary School</b>	Odikia Primary School	Conditional Grant to SFG	Works Underway	50,000	21,370
<b>Output: Latrine construction and rehabilitation</b>				<b>24,512</b>	<b>9,999</b>
LCII: Akadot				0	2,085
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Akadot primary school</b>	Akadot primary school	Conditional Grant to SFG	Completed	0	2,085
LCII: Atiri				12,256	3,117
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Atiri primary school</b>	Atiri primary school	Conditional Grant to SFG	Completed	12,256	3,117
LCII: Mukuju				0	1,680
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>804,301</b>	<b>564,713</b>
<b>Completion of a five stance pit latrine at Pasindi primary school</b>	Totokidwe	Conditional Grant to SFG	Completed	0	1,680
LCII: Petta				12,256	3,117
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Apetai primary school</b>	Apetai primary school	Conditional Grant to SFG	Completed	12,256	3,117
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>5,900</b>	<b>5,650</b>
LCII: Mukuju				5,900	5,650
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of a staff house at Bishop Okille memorial Primary school</b>	Bishop Okille memorial Primary school	Conditional Grant to SFG	Completed	5,900	5,650
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,302</b>	<b>78,052</b>
LCII: Akadot				30,472	21,268
Item: 263104 Transfers to other govt. units					
<b>Kamuli P/S</b>	Kamuli P/S	Conditional Grant to Primary Education	N/A	6,458	4,470
			(transferred)		
<b>Nyakol P/S</b>	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,949	4,246
			(transferred)		
<b>Kabiro P/S</b>	Kabiro P/S	Conditional Grant to Primary Education	N/A	6,582	4,683
			(transferred)		
<b>Akadot P/S</b>	Akadot P/S	Conditional Grant to Primary Education	N/A	11,483	7,870
			(transferred)		
LCII: Atiri				31,863	22,366
Item: 263104 Transfers to other govt. units					
<b>Akworot P/S</b>	Akworot P/S	Conditional Grant to Primary Education	N/A	7,615	5,337
			(transferred)		
<b>Atiri P/S</b>	Atiri P/S	Conditional Grant to Primary Education	N/A	5,150	3,746
			(transferred)		
<b>Kajarau P/S</b>	Kajarau P/S	Conditional Grant to Primary Education	N/A	8,289	5,786
			(transferred)		
<b>Mukuju P/S</b>	Mukuju P/S	Conditional Grant to Primary Education	N/A	10,809	7,497
			(transferred)		
LCII: Kalachai				10,114	7,403

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>804,301</b>	<b>564,713</b>
Item: 263104 Transfers to other govt. units					
<b>Kalachai P/S</b>	Kalachai P/S	Conditional Grant to Primary Education	N/A	4,599	3,383
			(transferred)		
<b>Bishop Okile P/S</b>	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	5,515	4,020
			(transferred)		
LCII: Kamuli				6,327	4,541
Item: 263104 Transfers to other govt. units					
<b>Kamuli pagoya P/S</b>	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	6,327	4,541
			(transferred)		
LCII: Mukuju				4,117	3,065
Item: 263104 Transfers to other govt. units					
<b>Odikai P/S</b>	Odikai P/S	Conditional Grant to Primary Education	N/A	4,117	3,065
			(transferred)		
LCII: Petta				27,409	19,408
Item: 263104 Transfers to other govt. units					
<b>Totokidwe P/S</b>	Totokidwe P/S	Conditional Grant to Primary Education	N/A	9,914	6,882
			(transferred)		
<b>Apetai P/S</b>	Apetai P/S	Conditional Grant to Primary Education	N/A	5,721	4,114
			(transferred)		
<b>Aukot P/S</b>	Aukot P/S	Conditional Grant to Primary Education	N/A	4,407	3,250
			(transferred)		
<b>Kochoge P/S</b>	Kochoge P/S	Conditional Grant to Primary Education	N/A	7,367	5,162
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>159,981</b>	<b>94,713</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,981</b>	<b>94,713</b>
LCII: Atiri				159,981	94,713
Item: 263104 Transfers to other govt. units					
<b>Atiri SS</b>	Atiri SS	Conditional Grant to Secondary Education	N/A	159,981	94,713
			(transferred)		
<b>Sector: Health</b>				<b>40,357</b>	<b>19,867</b>
<b>LG Function: Primary Healthcare</b>				<b>40,357</b>	<b>19,867</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,357</b>	<b>19,867</b>
LCII: Kalachai				1,100	1,866
Item: 263104 Transfers to other govt. units					



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mukuju</b>		<i>LCIV: Tororo county</i>		<b>804,301</b>	<b>564,713</b>
<b>Apetai HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,100	1,866
			(transferred)		
LCII: Kamuli				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Kamuli HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Mukuju				38,057	16,135
Item: 263104 Transfers to other govt. units					
<b>Health Subdistrict management</b>		Conditional Grant to PHC- Non wage	N/A	11,402	1,221
			(transferred)		
<b>Mukuju HC IV</b>		Conditional Grant to PHC- Non wage	N/A	26,655	14,914
			(transferred)		
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Mukuju</b>	Mukuju sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>316,542</b>	<b>273,972</b>
<b>LG Function: District and Urban Administration</b>				<b>316,542</b>	<b>273,972</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>316,542</b>	<b>273,972</b>
LCII: Mukuju				316,542	273,972
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mukuju</b>	Mukujju Sub county	Other Transfers from Central Government	Works Underway	316,542	273,972

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>444,275</b>	<b>284,044</b>
<b>Sector: Works and Transport</b>				<b>15,085</b>	<b>10,516</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,085</b>	<b>10,516</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,085</b>	<b>10,516</b>
LCII: Not Specified				15,085	10,516
Item: 263102 LG Unconditional grants					
<b>Osukuru Subcounty</b>		Other Transfers from Central Government	N/A	15,085	10,516
			(transferred)		
<b>Sector: Education</b>				<b>317,848</b>	<b>241,638</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>101,578</b>	<b>71,245</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>101,578</b>	<b>71,245</b>
LCII: Kayoro				32,606	22,991
Item: 263104 Transfers to other govt. units					
<b>Buyemba P/S</b>	Buyemba P/S	Conditional Grant to Primary Education	N/A	8,613	6,083
			(transferred)		
<b>Kaspodo P/S</b>	Kaspodo P/S	Conditional Grant to Primary Education	N/A	8,420	5,918
			(transferred)		
<b>Osukuru P/S</b>	Osukuru P/S	Conditional Grant to Primary Education	N/A	8,840	6,103
			(transferred)		
<b>UTRO P/S</b>	UTRO P/S	Conditional Grant to Primary Education	N/A	6,733	4,887
			(transferred)		
LCII: Morukatipe				18,686	13,390
Item: 263104 Transfers to other govt. units					
<b>Atipe rock P/S</b>	Atipe rock P/S	Conditional Grant to Primary Education	N/A	4,799	3,593
			(transferred)		
<b>Tororo prisions P/S</b>	Tororo prisions P/S	Conditional Grant to Primary Education	N/A	7,236	5,183
			(transferred)		
<b>Aputiri P/S</b>	Aputiri P/S	Conditional Grant to Primary Education	N/A	6,651	4,614
			(transferred)		
LCII: Nyalakot				27,387	19,096
Item: 263104 Transfers to other govt. units					
<b>Morukatipe P/S</b>	Morukatipe P/S	Conditional Grant to Primary Education	N/A	11,249	7,568
			(transferred)		
<b>Osere community P/S</b>	Osere community P/S	Conditional Grant to Primary Education	N/A	4,985	3,679
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>444,275</b>	<b>284,044</b>
<b>Oriyoi P/S</b>	Oriyoi P/S	Conditional Grant to Primary Education	N/A	11,153	7,849
			(transferred)		
LCII: Osukuru				22,899	15,767
Item: 263104 Transfers to other govt. units					
<b>Ngelechom P/S</b>	Ngelechom P/S	Conditional Grant to Primary Education	N/A	8,186	5,702
			(transferred)		
<b>TICAF P/S</b>	TICAF P/S	Conditional Grant to Primary Education	N/A	5,666	4,145
			(transferred)		
<b>UCI P/S</b>	UCI P/S	Conditional Grant to Primary Education	N/A	9,046	5,920
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>216,270</b>	<b>170,394</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>216,270</b>	<b>170,394</b>
LCII: Kayoro				46,296	32,703
Item: 263104 Transfers to other govt. units					
<b>Bukedi SS</b>	Bukedi SS	Conditional Grant to Secondary Education	N/A	46,296	32,703
			(transferred)		
LCII: Osukuru				169,974	137,690
Item: 263104 Transfers to other govt. units					
<b>Great Aubrey memorial college</b>	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	169,974	137,690
			(transferred)		
<b>Sector: Health</b>				<b>29,756</b>	<b>28,906</b>
<b>LG Function: Primary Healthcare</b>				<b>29,756</b>	<b>28,906</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>14,667</b>	<b>11,619</b>
LCII: Kayoro				5,917	6,532
Item: 263104 Transfers to other govt. units					
<b>St. Johns Kayoro HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,917	6,532
			(transferred)		
LCII: Osukuru				8,750	5,087
Item: 263104 Transfers to other govt. units					
<b>True Vine</b>		Conditional Grant to NGO Hospitals	N/A	8,750	5,087
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,089</b>	<b>17,287</b>
LCII: Kayoro				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Kayoro HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Morukatipe				1,200	1,866

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Osukuru</b>		<i>LCIV: Tororo county</i>		<b>444,275</b>	<b>284,044</b>
Item: 263104 Transfers to other govt. units					
<b>Morikatipe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Nyalakot				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Nyalakot HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
LCII: Osukuru				11,489	11,690
Item: 263104 Transfers to other govt. units					
<b>Osukuru HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	9,824
			(transferred)		
<b>Opedede HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Osukuru</b>	Osukuru sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>75,121</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>75,121</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>75,121</b>	<b>0</b>
LCII: Osukuru				75,121	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Osukuru</b>	Osukuru Sub county	Other Transfers from Central Government	Works Underway	75,121	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,418,871</b>	<b>642,129</b>
<b>Sector: Agriculture</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,000</b>	<b>0</b>
LCII: Amagoro B				24,000	0
Item: 312104 Other Structures					
<b>Perimeter fencing of district veterinary block</b>		Conditional transfers to Production and Marketing	Being Procured	24,000	0
<b>Sector: Education</b>				<b>21,894</b>	<b>18,652</b>
<b>LG Function: Secondary Education</b>				<b>21,894</b>	<b>18,652</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>21,894</b>	<b>18,652</b>
LCII: Amagoro A				21,894	18,652
Item: 231001 Non Residential buildings (Depreciation)					
<b>8 Classroom blocks at Manjasi high school renovated</b>	Manjasi high school	Construction of Secondary Schools	Works Underway	21,894	18,652
<b>Sector: Health</b>				<b>772,411</b>	<b>521,087</b>
<b>LG Function: Primary Healthcare</b>				<b>772,411</b>	<b>521,087</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>104,149</b>	<b>59,113</b>
LCII: Amagoro A				104,149	59,113
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 drug store at Tororo General Hospital</b>	Osukuru HC III	Other Transfers from Central Government	Works Underway	104,149	59,113
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>33,144</b>	<b>1,411</b>
LCII: Amagoro B				33,144	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of DHOs Office</b>	District head quarters	LGMSD (Former LGDP)	Being Procured	33,144	0
LCII: Kasoli				0	1,411
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of pitlatrine at Tororo General Hospital</b>	Tororo General Hospital	Other Transfers from Central Government	Works Underway	0	1,411
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>305,231</b>	<b>221,033</b>
LCII: Amagoro A				305,231	221,033
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,418,871</b>	<b>642,129</b>
<b>Tororo Hospital</b>	Tororo district hospital	Conditional Grant to District Hospitals	N/A	305,231	221,033
			(transferred)		
<b>Output: NGO Hospital Services (LLS.)</b>				<b>329,887</b>	<b>234,491</b>
LCII: Amagoro B				252,285	183,489
Item: 263101 LG Conditional grants					
<b>St Anthony Hospital</b>		Conditional Grant to NGO Hospitals	N/A	252,285	183,489
			(transferred)		
LCII: Nyangole				77,602	51,002
Item: 263101 LG Conditional grants					
<b>Benedictine Eye Hospital</b>		Conditional Grant to NGO Hospitals	N/A	77,602	51,002
			(transferred)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>5,040</b>
LCII: Agururu B				0	5,040
Item: 263104 Transfers to other govt. units					
<b>Mudakor</b>		Donor Funding	N/A	0	5,040
			(transferred)		
<b>Sector: Water and Environment</b>				<b>87,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>87,000</b>	<b>0</b>
LCII: Kasoli				87,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Bio latrine in Rock High school.</b>	Rock High school	Donor Funding	Being Procured	87,000	0
<b>Sector: Public Sector Management</b>				<b>499,567</b>	<b>102,390</b>
<b>LG Function: District and Urban Administration</b>				<b>485,918</b>	<b>102,390</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>288,469</b>	<b>35,835</b>
LCII: Amagoro B				288,469	35,835
Item: 231001 Non Residential buildings (Depreciation)					
<b>Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs</b>	Entire District	LGMSD (Former LGDP)	Completed	288,469	35,835
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>20,000</b>	<b>0</b>
LCII: Amagoro A				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a toilet facility at the District Service Commission</b>		Other Transfers from Central Government	Being Procured	20,000	0
<b>Output: Other Capital</b>				<b>177,449</b>	<b>66,555</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern division</b>		<i>LCIV: Tororo Municipality</i>		<b>1,418,871</b>	<b>642,129</b>
LCII: Amagoro A				177,449	66,555
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Eastern division</b>	Eastern Division, TMC	Other Transfers from Central Government	Completed	177,449	66,555
<b>LG Function: Local Government Planning Services</b>				<b>13,649</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>13,649</b>	<b>0</b>
LCII: Amagoro A				13,649	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.</b>	District head quarters	LGMSD (Former LGDP)	Being Procured	13,649	0
<b>2 Two computers and their accessories procured at the district head quarters</b>					
<b>Sector: Accountability</b>				<b>14,000</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>14,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>14,000</b>	<b>0</b>
LCII: Amagoro B				14,000	0
Item: 231004 Transport equipment					
<b>Repair of a motor vehicle for finance department.</b>		Locally Raised Revenues	Being Procured	14,000	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>434,170</b>	<b>345,880</b>
<b>Sector: Works and Transport</b>				<b>20,000</b>	<b>9,902</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,000</b>	<b>9,902</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>20,000</b>	<b>9,902</b>
LCII: Bison				20,000	9,902
Item: 231005 Machinery and equipment					
<b>Maintenance/Repair of grader, roller, dump truck, vehicle (2)</b>	Works department, Tororo LG	Other Transfers from Central Government	Completed	20,000	9,902
<b>Sector: Education</b>				<b>324,092</b>	<b>286,778</b>
<b>LG Function: Secondary Education</b>				<b>324,092</b>	<b>286,778</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>324,092</b>	<b>286,778</b>
LCII: Not Specified				324,092	286,778
Item: 263104 Transfers to other govt. units					
<b>Millineum Universal college Tororo</b>	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A (transferred)	18,632	67,928
<b>Tororo Central Academy</b>	Tororo Sec school	Conditional Grant to Secondary Education	N/A (transferred)	108,590	48,233
<b>Tororo Comp SS</b>	Tororo Comp SS	Conditional Grant to Secondary Education	N/A (transferred)	14,868	41,966
<b>Tororo Universal college</b>	Tororo Universal college	Conditional Grant to Secondary Education	N/A (transferred)	182,003	128,651
<b>Sector: Health</b>				<b>0</b>	<b>9,655</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>9,655</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>9,655</b>
LCII: Agururu A				0	4,685
Item: 263104 Transfers to other govt. units					
<b>Kyamwinula</b>		Donor Funding	N/A (transferred)	0	4,685
LCII: Bison				0	4,970
Item: 263104 Transfers to other govt. units					
<b>Bison</b>		Donor Funding	N/A (transferred)	0	4,970
<b>Sector: Public Sector Management</b>				<b>90,078</b>	<b>39,545</b>
<b>LG Function: District and Urban Administration</b>				<b>90,078</b>	<b>39,545</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>4,922</b>	<b>2,967</b>
LCII: Central				4,922	2,967
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western division</b>		<i>LCIV: Tororo Municipality</i>		<b>434,170</b>	<b>345,880</b>
<b>Completion of renovation of Veterinary Office</b>	District Headquarters	Other Transfers from Central Government	Completed	4,922	2,967
<b>Output: Other Capital</b>				<b>85,156</b>	<b>36,578</b>
LCII: Central				85,156	36,578
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Western Division</b>	Western Division, TMC	Other Transfers from Central Government	Works Underway	85,156	36,578

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>461,233</b>	<b>294,751</b>
<b>Sector: Works and Transport</b>				<b>52,560</b>	<b>44,827</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>52,560</b>	<b>44,827</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>48,614</b>	<b>40,326</b>
LCII: Iyolwa				48,614	40,326
Item: 231003 Roads and bridges (Depreciation)					
<b>Installation of drainage structures on Iyolwa-Ngetta-Nambogo road (9km)</b>		LGMSD (Former LGDP)	Being Procured	48,614	40,326
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,946</b>	<b>4,502</b>
LCII: Not Specified				3,946	4,502
Item: 263102 LG Unconditional grants					
<b>Iyolwa Subcounty</b>		Other Transfers from Central Government	N/A	3,946	4,502
<b>Sector: Education</b>				<b>184,816</b>	<b>100,993</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,386</b>	<b>36,548</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>16,113</b>	<b>0</b>
LCII: Iyolwa				16,113	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Iyolwa Primary School</b>	Iyolwa Primary School	Conditional Grant to SFG	Works Underway	16,113	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Poyem				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Ojilai primary school</b>	Ojilai primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,273</b>	<b>36,548</b>
LCII: Poyem				50,273	36,548
Item: 263104 Transfers to other govt. units					
<b>Segere P/S</b>	Segere P/S	Conditional Grant to Primary Education	N/A	7,945	5,659
			(transferred)		
<b>Bumanda P/S</b>	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,551	3,445
			(transferred)		
<b>Ogilai P/S</b>	Ogilai P/S	Conditional Grant to Primary Education	N/A	7,374	5,249
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>461,233</b>	<b>294,751</b>
<b>Iyolwa P/S</b>	Iyolwa P/S	Conditional Grant to Primary Education	N/A	10,155	7,117
			(transferred)		
<b>Gule P/S</b>	Gule P/S	Conditional Grant to Primary Education	N/A	4,351	3,364
			(transferred)		
<b>Poyem P/S</b>	Poyem P/S	Conditional Grant to Primary Education	N/A	10,829	7,699
			(transferred)		
<b>Mpungwe P/S</b>	Mpungwe P/S	Conditional Grant to Primary Education	N/A	5,067	4,015
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>101,430</b>	<b>64,446</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>101,430</b>	<b>64,446</b>
LCII: Poyem				101,430	64,446
Item: 263104 Transfers to other govt. units					
<b>Helping hand SS</b>	Helping hand SS	Conditional Grant to Secondary Education	N/A	101,430	64,446
			(transferred)		
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,974</b>	<b>3,296</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,974</b>	<b>3,296</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,974</b>	<b>3,296</b>
LCII: Not Specified				5,974	3,296
Item: 263104 Transfers to other govt. units					
<b>Iyolwa</b>	Iyolwa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,974	3,296
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>217,383</b>	<b>145,634</b>
<b>LG Function: District and Urban Administration</b>				<b>217,383</b>	<b>145,634</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>217,383</b>	<b>145,634</b>
LCII: Iyolwa				217,383	145,634
Item: 312301 Cultivated Assets					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West budama</i>		<b>461,233</b>	<b>294,751</b>
<b>Livestock and staff houses in Iyolwa</b>	Iyolwa Sub county	Other Transfers from Central Government	Completed	217,383	145,634

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>508,248</b>	<b>329,931</b>
<b>Sector: Works and Transport</b>				<b>6,734</b>	<b>6,039</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,734</b>	<b>6,039</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,734</b>	<b>6,039</b>
LCII: Not Specified				6,734	6,039
Item: 263102 LG Unconditional grants					
<b>Kirewa Subcounty</b>		Other Transfers from Central Government	N/A	6,734	6,039
<b>Sector: Education</b>				<b>152,545</b>	<b>111,909</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>95,978</b>	<b>66,212</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,134</b>
LCII: Kirewa				0	9,134
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms, at St Steven Budaka primary school</b>	St Steven Budaka primary school	LGMSD (Former LGDP)	Works Underway	0	9,134
<b>Output: Latrine construction and rehabilitation</b>				<b>16,140</b>	<b>0</b>
LCII: Katandi				16,140	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Katandi primary school</b>	Katandi primary school	Conditional Grant to SFG	Being Procured	16,140	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>79,838</b>	<b>57,078</b>
LCII: Katandi				11,092	7,914
Item: 263104 Transfers to other govt. units					
<b>Wikus P/S</b>	Wikus P/S	Conditional Grant to Primary Education	N/A	6,926	4,807
			(transferred)		
<b>Katandi P/S</b>	Katandi P/S	Conditional Grant to Primary Education	N/A	4,166	3,106
			(transferred)		
LCII: Kirewa				32,449	23,192
Item: 263104 Transfers to other govt. units					
<b>Agwok P/S</b>	Agwok P/S	Conditional Grant to Primary Education	N/A	7,401	5,297
			(transferred)		
<b>Pamadolo P/S</b>	Pamadolo P/S	Conditional Grant to Primary Education	N/A	6,128	4,416
			(transferred)		
<b>Senda P/S</b>	Senda P/S	Conditional Grant to Primary Education	N/A	7,353	5,247
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>508,248</b>	<b>329,931</b>
<b>Mirembe P/S</b>	Mirembe P/S	Conditional Grant to Primary Education	N/A	6,052	4,194
			(transferred)		
<b>Kirewa P/S</b>	Kirewa P/S	Conditional Grant to Primary Education	N/A	5,515	4,038
			(transferred)		
LCII: Mifumi Item: 263104 Transfers to	other govt. units			14,473	10,612
<b>Nyabanja P/S</b>	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,248	3,135
			(transferred)		
<b>Mifumi P/S</b>	Mifumi P/S	Conditional Grant to Primary Education	N/A	5,570	4,063
			(transferred)		
<b>St Stephen Budaka P/S</b>	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,654	3,414
			(transferred)		
LCII: Soni Item: 263104 Transfers to	other govt. units			21,825	15,360
<b>Soni P/S</b>	Soni P/S	Conditional Grant to Primary Education	N/A	4,469	3,307
			(transferred)		
<b>Kainja P/S</b>	Kainja P/S	Conditional Grant to Primary Education	N/A	10,458	7,146
			(transferred)		
<b>Nyagok P/S</b>	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,899	4,907
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>56,567</b>	<b>45,697</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,567</b>	<b>45,697</b>
LCII: Kirewa Item: 263104 Transfers to	other govt. units			56,567	45,697
<b>Kirewa SS</b>	Kirewa SS	Conditional Grant to Secondary Education	N/A	56,567	45,697
			(transferred)		
<b>Sector: Health</b>				<b>8,751</b>	<b>7,361</b>
<b>LG Function: Primary Healthcare</b>				<b>8,751</b>	<b>7,361</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,751</b>	<b>7,361</b>
LCII: Kirewa Item: 263104 Transfers to	other govt. units			8,751	7,361
<b>Mifumi HC III</b>		Conditional Grant to NGO Hospitals	N/A	8,751	7,361
			(transferred)		
<b>Sector: Water and Environment</b>				<b>30,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,000</b>	<b>0</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West budama</i>		<b>508,248</b>	<b>329,931</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	10,000	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>0</b>
LCII: Kirewa				20,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling, casting and installation.</b>	Pasikula	Conditional transfer for Rural Water	Being Procured	20,000	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Kirewa</b>	Kirewa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
				(transferred)	
<b>Sector: Public Sector Management</b>				<b>304,253</b>	<b>200,148</b>
<b>LG Function: District and Urban Administration</b>				<b>304,253</b>	<b>200,148</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>53,496</b>	<b>32,387</b>
LCII: Kirewa				53,496	32,387
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of Kirewa Sub county Administration Block</b>	Kirewa Sub county headquarters	Other Transfers from Central Government	Works Underway	53,496	32,387
<b>Output: Other Capital</b>				<b>250,757</b>	<b>167,762</b>
LCII: Kirewa				250,757	167,762
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kirewa</b>	Kirewa Sub county	Other Transfers from Central Government	Completed	250,757	167,762

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>296,037</b>	<b>61,114</b>
<b>Sector: Works and Transport</b>				<b>4,785</b>	<b>4,244</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,785</b>	<b>4,244</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,785</b>	<b>4,244</b>
LCII: Not Specified				4,785	4,244
Item: 263102 LG Unconditional grants					
<b>Kisoko Subcounty</b>		Other Transfers from Central Government	N/A	4,785	4,244
<b>Sector: Education</b>				<b>65,116</b>	<b>45,045</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,116</b>	<b>45,045</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,116</b>	<b>45,045</b>
LCII: Gwaragwara				33,081	22,761
Item: 263104 Transfers to other govt. units					
<b>Morikiswa P/S</b>	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,993	5,314
			(transferred)		
<b>Gwaragwara P/S</b>	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	6,837	4,806
			(transferred)		
<b>Pomede P/S</b>	Pomede P/S	Conditional Grant to Primary Education	N/A	10,327	7,147
			(transferred)		
<b>Abongit P/S</b>	Abongit P/S	Conditional Grant to Primary Education	N/A	7,924	5,494
			(transferred)		
LCII: Kisoko				25,446	17,720
Item: 263104 Transfers to other govt. units					
<b>Peipei P/S</b>	Peipei P/S	Conditional Grant to Primary Education	N/A	6,906	4,900
			(transferred)		
<b>Kisoko girls P/S</b>	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	10,327	7,091
			(transferred)		
<b>Kisoko boys P/S</b>	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,213	5,730
			(transferred)		
LCII: Peipei				6,589	4,563
Item: 263104 Transfers to other govt. units					
<b>Makawari P/S</b>	Makawari P/S	Conditional Grant to Primary Education	N/A	6,589	4,563
			(transferred)		
<b>Sector: Water and Environment</b>				<b>40,759</b>	<b>8,843</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>40,759</b>	<b>8,843</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West budama</i>		<b>296,037</b>	<b>61,114</b>
LCII: Not Specified				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Output: PRDP-Construction of piped water supply system</b>				<b>34,759</b>	<b>8,843</b>
LCII: Morikiswa				34,759	8,843
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of piped water supply system</b>	Amori	Conditional transfer for Rural Water	Works Underway	34,759	8,843
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Kisoko</b>	Kisoko sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>179,412</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>179,412</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>179,412</b>	<b>0</b>
LCII: Kisoko				179,412	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Kisoko</b>	Kisoko Sub county	Other Transfers from Central Government	Works Underway	179,412	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>467,508</b>	<b>189,300</b>
<b>Sector: Agriculture</b>				<b>24,000</b>	<b>0</b>
<b>LG Function: District Production Services</b>				<b>24,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>4,000</b>	<b>0</b>
LCII: Poyawo				4,000	0
Item: 312104 Other Structures					
<b>Completion of installation of power at Poyameri trading centre rice mill</b>		Conditional transfers to Production and Marketing	Being Procured	4,000	0
<b>Output: Slaughter slab construction</b>				<b>20,000</b>	<b>0</b>
LCII: Magola				20,000	0
Item: 312104 Other Structures					
<b>Construction of slaughter slab</b>		Conditional transfers to Production and Marketing	Being Procured	20,000	0
<b>Sector: Works and Transport</b>				<b>4,002</b>	<b>3,781</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,002</b>	<b>3,781</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,002</b>	<b>3,781</b>
LCII: Not Specified				4,002	3,781
Item: 263102 LG Unconditional grants					
<b>Magola subcounty</b>		Other Transfers from Central Government	N/A	4,002	3,781
<b>Sector: Education</b>				<b>124,983</b>	<b>55,381</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>65,717</b>	<b>33,416</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Gule				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Magola primary school</b>	Magola primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>48,717</b>	<b>33,416</b>
LCII: Magola				48,717	33,416
Item: 263104 Transfers to other govt. units					
<b>Magola P/S</b>	Magola P/S	Conditional Grant to Primary Education	N/A	9,535	6,359
			(transferred)		
<b>Papoli P/S</b>	Papoli P/S	Conditional Grant to Primary Education	N/A	6,458	4,529
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>467,508</b>	<b>189,300</b>
<b>Podut P/S</b>	Podut P/S	Conditional Grant to Primary Education	N/A	6,933	4,921
			(transferred)		
<b>Poyameri P/S</b>	Poyameri P/S	Conditional Grant to Primary Education	N/A	7,456	4,906
			(transferred)		
<b>Pajagango P/S</b>	Pajagango P/S	Conditional Grant to Primary Education	N/A	5,880	3,932
			(transferred)		
<b>St Agnes mella</b>	St Agnes mella	Conditional Grant to Primary Education	N/A	6,238	4,505
			(transferred)		
<b>Nambogo P/S</b>	Namboga P/S	Conditional Grant to Primary Education	N/A	6,217	4,264
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>59,266</b>	<b>21,965</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,266</b>	<b>21,965</b>
LCII: Magola				59,266	21,965
Item: 263104 Transfers to other govt. units					
<b>Rainer high school</b>	Rainer high school	Conditional Grant to Secondary Education	N/A	59,266	21,965
			(transferred)		
<b>Sector: Health</b>				<b>170,000</b>	<b>85,000</b>
<b>LG Function: Primary Healthcare</b>				<b>170,000</b>	<b>85,000</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>170,000</b>	<b>85,000</b>
LCII: Poyawo				170,000	85,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of maternity ward at Poyameri HC III</b>		Conditional Grant to PHC - development	Works Underway	170,000	85,000
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>0</b>
LCII: Not Specified				6,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	6,000	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magola</b>		<i>LCIV: West budama</i>		<b>467,508</b>	<b>189,300</b>
Item: 263104 Transfers to other govt. units					
<b>Magola</b>	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
		(transferred)			
<b>Sector: Public Sector Management</b>				<b>132,558</b>	<b>40,663</b>
<b>LG Function: District and Urban Administration</b>				<b>132,558</b>	<b>40,663</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>48,311</b>	<b>40,663</b>
LCII: Magola				48,311	40,663
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of an office block at Magola</b>	Magola sub county headquarters	Other Transfers from Central Government	Works Underway	48,311	40,663
<b>Output: Other Capital</b>				<b>84,247</b>	<b>0</b>
LCII: Magola				84,247	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Magola</b>	Magola Sub county	Other Transfers from Central Government	Works Underway	84,247	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>1,044,088</b>	<b>341,417</b>
<b>Sector: Works and Transport</b>				<b>7,408</b>	<b>8,410</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,408</b>	<b>8,410</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,408</b>	<b>8,410</b>
LCII: Not Specified				7,408	8,410
Item: 263102 LG Unconditional grants					
<b>Mulanda subcounty</b>		Other Transfers from Central Government	N/A	7,408	8,410
			(transferred)		
<b>Sector: Education</b>				<b>360,208</b>	<b>242,991</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>155,546</b>	<b>64,773</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,043</b>
LCII: Mulanda				0	2,043
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of 2 classroom block at Iyoraing primary school (retention payment)</b>	Iyoraing primary school	LGMSD (Former LGDP)	Works Underway	0	2,043
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000</b>	<b>2,769</b>
LCII: Lwala				0	2,769
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention payment for Construction of 2 classroom block at Odikai Primary School</b>	Lwala primary school	Conditional Grant to SFG	Completed	0	2,769
LCII: Mulanda				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Korubudi Primary School</b>	Korubudi Primary School	Conditional Grant to SFG	Works Underway	50,000	0
<b>Output: Latrine construction and rehabilitation</b>				<b>17,000</b>	<b>0</b>
LCII: Mulanda				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Pasindi primary school</b>	Pasindi primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>88,546</b>	<b>59,961</b>
LCII: Lwala				24,855	16,957
Item: 263104 Transfers to other govt. units					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>1,044,088</b>	<b>341,417</b>
<b>Amori P/S</b>	Amori P/S	Conditional Grant to Primary Education	N/A	5,329	4,062
			(transferred)		
<b>Iyoriang P/S</b>	Iyoriang P/S	Conditional Grant to Primary Education	N/A	6,479	4,142
			(transferred)		
<b>Pajwenda P/S</b>	Pajwenda P/S	Conditional Grant to Primary Education	N/A	9,239	6,335
			(transferred)		
<b>Lwala P/S</b>	Lwala P/S	Conditional Grant to Primary Education	N/A	3,808	2,418
			(transferred)		
LCII: Mulanda Item: 263104 Transfers to other govt. units				35,154	23,948
<b>Korobudi P/S</b>	Korobudi P/S	Conditional Grant to Primary Education	N/A	5,116	3,652
			(transferred)		
<b>Chawolo P/S</b>	Chawolo P/S	Conditional Grant to Primary Education	N/A	7,580	5,122
			(transferred)		
<b>Pasinde P/S</b>	Pasinde P/S	Conditional Grant to Primary Education	N/A	8,248	5,523
			(transferred)		
<b>Pobwok P/S</b>	Pobwok P/S	Conditional Grant to Primary Education	N/A	5,756	3,736
			(transferred)		
<b>Mulanda P/S</b>	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,454	5,915
			(transferred)		
LCII: Mwelo Item: 263104 Transfers to other govt. units				28,538	19,056
<b>Rugot P/S</b>	Rugot P/S	Conditional Grant to Primary Education	N/A	6,176	4,145
			(transferred)		
<b>Mikiya P/S</b>	Mikiya P/S	Conditional Grant to Primary Education	N/A	8,172	5,599
			(transferred)		
<b>Mwelo P/S</b>	Mwelo P/S	Conditional Grant to Primary Education	N/A	7,814	5,093
			(transferred)		
<b>Abweli P/S</b>	Abweli P/S	Conditional Grant to Primary Education	N/A	6,375	4,220
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>204,662</b>	<b>178,218</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>204,662</b>	<b>178,218</b>
LCII: Mulanda Item: 263104 Transfers to other govt. units				204,662	178,218

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>1,044,088</b>	<b>341,417</b>
<b>Mulanda Parents</b>	Mulanda Parents	Conditional Grant to Secondary Education	N/A	165,425	128,919
			(transferred)		
<b>Mulanda SS</b>	Mulanda SS	Conditional Grant to Secondary Education	N/A	39,237	49,299
			(transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>10,039</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>10,039</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>10,039</b>
LCII: Mulanda				0	10,039
Item: 231001 Non Residential buildings (Depreciation)					
<b>Renovation of male and female wards at Mulanda HC IV</b>	Mulanda HC IV	Other Transfers from Central Government	Completed	0	10,039
<b>Sector: Water and Environment</b>				<b>350,500</b>	<b>31,550</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>350,500</b>	<b>31,550</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Output: Construction of piped water supply system</b>				<b>350,000</b>	<b>31,550</b>
LCII: Mwelo				350,000	31,550
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Construction of Reservoir tank in mwello</b>	Busia RGC	Conditional transfer for Rural Water	Works Underway	350,000	31,550
			(Foundation & tower)		
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Mulanda</b>	Mulanda sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
			(transferred)		
<b>Sector: Public Sector Management</b>				<b>320,006</b>	<b>43,953</b>
<b>LG Function: District and Urban Administration</b>				<b>320,006</b>	<b>43,953</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>320,006</b>	<b>43,953</b>
LCII: Mulanda				320,006	43,953

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West budama</i>		<b>1,044,088</b>	<b>341,417</b>
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Mulanda</b>	Mulanda Sub county	Other Transfers from Central Government	Works Underway	320,006	43,953



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>625,368</b>	<b>204,713</b>
<b>Sector: Works and Transport</b>				<b>6,086</b>	<b>6,177</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,086</b>	<b>6,177</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,086</b>	<b>6,177</b>
LCII: Not Specified				6,086	6,177
Item: 263102 LG Unconditional grants					
<b>Nabuyoga subcounty</b>		Other Transfers from Central Government	N/A	6,086	6,177
			(transferred)		
<b>Sector: Education</b>				<b>321,115</b>	<b>120,356</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,214</b>	<b>54,548</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>34,000</b>	<b>0</b>
LCII: Namwanga				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Lugini primary school</b>	Lugini primary school	Conditional Grant to SFG	Being Procured	17,000	0
LCII: Nyamaloga				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Nyamalogo primary school</b>	Nyamalogo primary school	Conditional Grant to SFG	Being Procured	17,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,214</b>	<b>54,548</b>
LCII: Nabuyoga				21,832	15,613
Item: 263104 Transfers to other govt. units					
<b>Miganja P/S</b>	Miganja P/S	Conditional Grant to Primary Education	N/A	5,054	3,723
			(transferred)		
<b>Kiyeyi P/S</b>	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,804	4,126
			(transferred)		
<b>Pawanga P/S</b>	Pawanga P/S	Conditional Grant to Primary Education	N/A	3,842	2,940
			(transferred)		
<b>Maweale P/S</b>	Maweale P/S	Conditional Grant to Primary Education	N/A	7,133	4,825
			(transferred)		
LCII: Namwanga				25,199	17,499
Item: 263104 Transfers to other govt. units					
<b>Nabuyoga P/S</b>	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	5,653	4,130
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>625,368</b>	<b>204,713</b>
<b>Bujwala P/S</b>	Bujwala P/S	Conditional Grant to Primary Education	N/A	7,367	5,073
			(transferred)		
<b>Namwanga P/S</b>	Namwanga P/S	Conditional Grant to Primary Education	N/A	5,728	3,980
			(transferred)		
<b>Lingingi P/S</b>	Lingingi P/S	Conditional Grant to Primary Education	N/A	6,451	4,315
			(transferred)		
LCII: Nyamaloga				21,095	15,003
Item: 263104 Transfers to other govt. units					
<b>Siwa P/S</b>	Siwa P/S	Conditional Grant to Primary Education	N/A	7,553	5,337
			(transferred)		
<b>Migana P/S</b>	Migana P/S	Conditional Grant to Primary Education	N/A	6,375	4,538
			(transferred)		
<b>Nyamalogo P/S</b>	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	7,167	5,128
			(transferred)		
LCII: Pawanga				9,088	6,434
Item: 263104 Transfers to other govt. units					
<b>Muwafu P/S</b>	Muwafu P/S	Conditional Grant to Primary Education	N/A	9,088	6,434
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>209,900</b>	<b>65,808</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>45,136</b>	<b>0</b>
LCII: Nabuyoga				45,136	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a laboratory at James Ochola Memo SS</b>	James Ochola Memo SS	Conditional Grant to SFG	Works Underway	45,136	0
<b>Ochola Memo SS</b>					
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>164,764</b>	<b>65,808</b>
LCII: Nyamaloga				103,364	31,542
Item: 263104 Transfers to other govt. units					
<b>James Ochola Memorial SS</b>	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	103,364	31,542
			(transferred)		
LCII: Pawanga				61,400	34,265
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi high school</b>	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	61,400	34,265
			(transferred)		
<b>Sector: Health</b>				<b>45,030</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>45,030</b>	<b>0</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West budama</i>		<b>625,368</b>	<b>204,713</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>45,030</b>	<b>0</b>
LCII: Namwanga				45,030	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>1 staff house completed at Ligingi Hc II</b>		Conditional Grant to PHC - development	Being Procured	45,030	0
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>4,474</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Nabuyoga</b>	Nabuyoga sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
				(transferred)	
<b>Sector: Public Sector Management</b>				<b>246,673</b>	<b>73,706</b>
<b>LG Function: District and Urban Administration</b>				<b>246,673</b>	<b>73,706</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>246,673</b>	<b>73,706</b>
LCII: Nabuyoga				246,673	73,706
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nabuyoga</b>	Nabuyoga Sub county	Other Transfers from Central Government	Works Underway	246,673	73,706

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West Budama</i>		<b>5,965</b>	<b>4,474</b>
<i>Sector: Social Development</i>				<b>5,965</b>	<b>4,474</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>5,965</b>	<b>4,474</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>4,474</b>
LCII: Not Specified				5,965	4,474
Item: 263104 Transfers to other govt. units					
<b>Nagongera sub county</b>	Nagongera sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	4,474
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>641,580</b>	<b>317,788</b>
<b>Sector: Works and Transport</b>				<b>264,172</b>	<b>165,932</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>264,172</b>	<b>165,932</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>148,400</b>	<b>62,167</b>
LCII: Namwaya				148,400	62,167
Item: 231003 Roads and bridges (Depreciation)					
<b>Rehabilitation of Morikiswa-Okwira road</b>	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	Works Underway	148,400	62,167
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,466</b>	<b>5,614</b>
LCII: Not Specified				4,466	5,614
Item: 263102 LG Unconditional grants					
<b>Nagongera subcounty</b>		Other Transfers from Central Government	N/A	4,466	5,614
			(transferred)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>111,306</b>	<b>98,150</b>
LCII: Not Specified				111,306	98,150
Item: 263312 Conditional transfers for Road Maintenance					
<b>Nagongera TC</b>	Nagongera TC	Other Transfers from Central Government	N/A	111,306	98,150
			(Transferred)		
<b>Sector: Education</b>				<b>60,442</b>	<b>43,185</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>60,442</b>	<b>43,185</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,442</b>	<b>43,185</b>
LCII: Katajula				24,510	17,869
Item: 263104 Transfers to other govt. units					
<b>Soni Ogwang P/S</b>	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	5,205	3,818
			(transferred)		
<b>Pagoya P/S</b>	Pagoya P/S	Conditional Grant to Primary Education	N/A	6,981	5,012
			(transferred)		
<b>Mukwana P/S</b>	Mukwana P/S	Conditional Grant to Primary Education	N/A	6,238	4,635
			(transferred)		
<b>Matindi P/S</b>	Matindi P/S	Conditional Grant to Primary Education	N/A	6,086	4,403
			(transferred)		
LCII: Maundo				20,937	14,608
Item: 263104 Transfers to other govt. units					
<b>Maudu P/S</b>	Maudu P/S	Conditional Grant to Primary Education	N/A	8,331	5,575
			(transferred)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>641,580</b>	<b>317,788</b>
<b>Pokongo rock P/S</b>	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	8,035	5,642
			(transferred)		
<b>COU Yona Okoth memorial P/S</b>	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	4,572	3,391
			(transferred)		
LCII: Namwaya				14,995	10,708
Item: 263104 Transfers to other govt. units					
<b>Okwira P/S</b>	Okwira P/S	Conditional Grant to Primary Education	N/A	6,933	4,986
			(transferred)		
<b>Namwaya P/S</b>	Namwaya P/S	Conditional Grant to Primary Education	N/A	8,062	5,722
			(transferred)		
<b>Sector: Health</b>				<b>5,916</b>	<b>14,191</b>
<b>LG Function: Primary Healthcare</b>				<b>5,916</b>	<b>14,191</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>7,659</b>
LCII: Namwaya				0	7,659
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Namwaya HC II</b>	Namwaya HC II	Conditional Grant to PHC - development	Completed	0	7,659
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,916</b>	<b>6,532</b>
LCII: Namwaya				5,916	6,532
Item: 263104 Transfers to other govt. units					
<b>NAYOFAH HC II</b>		Conditional Grant to NGO Hospitals	N/A	5,916	6,532
			(transferred)		
<b>Sector: Water and Environment</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	10,000	0
<b>Sector: Public Sector Management</b>				<b>301,050</b>	<b>94,480</b>
<b>LG Function: District and Urban Administration</b>				<b>301,050</b>	<b>94,480</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>111,069</b>	<b>0</b>
LCII: Katajula				111,069	0
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera sub county</b>		<i>LCIV: West budama</i>		<b>641,580</b>	<b>317,788</b>
<b>Construction of an administration at Nagongera Sub county Headquarters</b>		Other Transfers from Central Government	Being Procured	111,069	0
<b>Output: Other Capital</b>				<b>189,981</b>	<b>94,480</b>
LCII: Katajula				189,981	94,480
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nagongera S C</b>	Nagongera Sub county	Other Transfers from Central Government	Completed	189,981	94,480

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>233,094</b>	<b>121,459</b>
<b>Sector: Education</b>				<b>152,823</b>	<b>67,770</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,064</b>	<b>29,677</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,064</b>	<b>29,677</b>
LCII: Central				17,226	11,909
Item: 263104 Transfers to other govt. units					
<b>Walawegi P/S</b>	Walawegi P/S	Conditional Grant to Primary Education	N/A	7,078	4,891
			(transferred)		
<b>Mahanga P/S</b>	Mahanga P/S	Conditional Grant to Primary Education	N/A	10,148	7,018
			(transferred)		
LCII: Northern				25,838	17,768
Item: 263104 Transfers to other govt. units					
<b>Rock hill P/S</b>	Rock hill P/S	Conditional Grant to Primary Education	N/A	8,833	6,231
			(transferred)		
<b>Nagongera boys P/S</b>	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	7,952	5,486
			(transferred)		
<b>Nagongera girls</b>	Nagongera girls	Conditional Grant to Primary Education	N/A	9,053	6,051
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>109,759</b>	<b>38,092</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,759</b>	<b>38,092</b>
LCII: Eastern				109,759	38,092
Item: 263104 Transfers to other govt. units					
<b>Mahanga high school</b>	Mahanga high school	Conditional Grant to Secondary Education	N/A	109,759	38,092
			(transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>13,553</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>13,553</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>13,553</b>
LCII: Central				0	13,553
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of one staff house at Nagongera HC IV</b>		Conditional Grant to PHC - development	Completed	0	13,553
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera town council</b>		<i>LCIV: West budama</i>		<b>233,094</b>	<b>121,459</b>
<b>Not Specified</b>		Not Specified	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>74,306</b>	<b>37,153</b>
<b>LG Function: District and Urban Administration</b>				<b>74,306</b>	<b>37,153</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,306</b>	<b>37,153</b>
LCII: Central				74,306	37,153
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Nagongera T</b>	Nagongera Town Council	Other Transfers from Central Government	Works Underway	74,306	37,153
<b>C</b>					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>727,660</b>	<b>313,823</b>
<b>Sector: Works and Transport</b>				<b>254,085</b>	<b>192,561</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>254,085</b>	<b>192,561</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>248,774</b>	<b>186,259</b>
LCII: Paya				248,774	186,259
Item: 231003 Roads and bridges (Depreciation)					
<b>partial rehabilitation of Pasaulo- Taso-Pajero Tc road ( 6 km out of 11 km)</b>	The swamp is situated at the border of Mukuju and Petta subcounies along Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Works Underway	248,774	186,259
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,311</b>	<b>6,302</b>
LCII: Not Specified				5,311	6,302
Item: 263102 LG Unconditional grants					
<b>Paya Subcounty</b>		Other Transfers from Central Government	N/A	5,311	6,302
<b>Sector: Education</b>				<b>171,779</b>	<b>118,280</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,616</b>	<b>95,339</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,000</b>	<b>28,857</b>
LCII: Paya				51,000	28,857
Item: 231001 Non Residential buildings (Depreciation)					
<b>2 Classrooms, at Pateo primary school</b>	Pateo primary school	Conditional Grant to SFG	Completed	51,000	28,857
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>5,399</b>
LCII: Paya				0	5,399
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a five stance pit latrine at Pambaya primary school</b>	Pambaya primary school	Conditional Grant to SFG	Completed	0	2,700
<b>Construction of a five stance pit latrine at Paya primary school</b>	Paya primary school	Conditional Grant to SFG	Completed	0	2,700
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,616</b>	<b>61,082</b>
LCII: Nawire				38,747	26,503
Item: 263104 Transfers to other govt. units					
<b>Sengo P/S</b>	Sengo P/S	Conditional Grant to Primary Education	N/A	6,630	4,641
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>727,660</b>	<b>313,823</b>
<b>Atapara P/S</b>	Atapara P/S	Conditional Grant to Primary Education	N/A	8,867	6,198
			(transferred)		
<b>Nyasirenge P/S</b>	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	6,699	4,714
			(transferred)		
<b>Paya P/S</b>	Paya P/S	Conditional Grant to Primary Education	N/A	7,312	4,517
			(transferred)		
<b>Nawire P/S</b>	Nawire P/S	Conditional Grant to Primary Education	N/A	9,239	6,432
			(transferred)		
LCII: Paya				48,869	34,579
Item: 263104 Transfers to other govt. units					
<b>Paragang P/S</b>	Paragang P/S	Conditional Grant to Primary Education	N/A	7,787	5,458
			(transferred)		
<b>Sere P/S</b>	Sere P/S	Conditional Grant to Primary Education	N/A	8,399	5,819
			(transferred)		
<b>Barinyanga P/S</b>	Barinyanga P/S	Conditional Grant to Primary Education	N/A	9,577	6,732
			(transferred)		
<b>Pambaya P/S</b>	Pambaya P/S	Conditional Grant to Primary Education	N/A	5,838	3,966
			(transferred)		
<b>Liweru P/S</b>	Liweru P/S	Conditional Grant to Primary Education	N/A	5,659	4,241
			(transferred)		
<b>Patewo P/S</b>	Patewo P/S	Conditional Grant to Primary Education	N/A	6,644	4,712
			(transferred)		
<b>Mwenge P/S</b>	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,964	3,651
<b>LG Function: Secondary Education</b>				<b>33,163</b>	<b>22,941</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,163</b>	<b>22,941</b>
LCII: Nawire				33,163	22,941
Item: 263104 Transfers to other govt. units					
<b>Paya SS</b>	Paya SS	Conditional Grant to Secondary Education	N/A	33,163	22,941
			(transferred)		
<b>Sector: Water and Environment</b>				<b>34,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,000</b>	<b>0</b>

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West budama</i>		<b>727,660</b>	<b>313,823</b>
LCII: Not Specified				34,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Works Underway	34,000	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Paya</b>	Paya sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>261,831</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>261,831</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>261,831</b>	<b>0</b>
LCII: Paya				261,831	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Paya</b>	Paya Sub county	Other Transfers from Central Government	Works Underway	261,831	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>286,066</b>	<b>166,292</b>
<b>Sector: Works and Transport</b>				<b>3,259</b>	<b>3,362</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,259</b>	<b>3,362</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,259</b>	<b>3,362</b>
LCII: Not Specified				3,259	3,362
Item: 263102 LG Unconditional grants					
<b>Petta subcounty</b>		Other Transfers from Central Government	N/A	3,259	3,362
			(transferred)		
<b>Sector: Education</b>				<b>154,248</b>	<b>146,656</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,378</b>	<b>26,690</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,378</b>	<b>26,690</b>
LCII: Mbula				22,740	16,381
Item: 263104 Transfers to other govt. units					
<b>Ramogi P/S</b>	Ramogi P/S	Conditional Grant to Primary Education	N/A	9,625	6,838
			(transferred)		
<b>Mbula P/S</b>	Mbula P/S	Conditional Grant to Primary Education	N/A	5,398	3,909
			(transferred)		
<b>Mbula machari P/S</b>	Mbula machari P/S	Conditional Grant to Primary Education	N/A	7,718	5,633
			(transferred)		
LCII: Petta				14,637	10,309
Item: 263104 Transfers to other govt. units					
<b>Petta P/S</b>	Petta P/S	Conditional Grant to Primary Education	N/A	6,369	4,492
			(transferred)		
<b>Pakoi P/S</b>	Pakoi P/S	Conditional Grant to Primary Education	N/A	8,269	5,817
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>116,870</b>	<b>119,966</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>116,870</b>	<b>119,966</b>
LCII: Petta				116,870	119,966
Item: 263104 Transfers to other govt. units					
<b>Petta community SS</b>	Petta community SS	Conditional Grant to Secondary Education	N/A	116,870	119,966
			(transferred)		
<b>Sector: Water and Environment</b>				<b>48,500</b>	<b>13,291</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,500</b>	<b>13,291</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>48,500</b>	<b>13,291</b>
LCII: Not Specified				48,500	13,291
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West budama</i>		<b>286,066</b>	<b>166,292</b>
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Being Procured	48,500	13,291
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Petta</b>	Petta sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>74,094</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>74,094</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,094</b>	<b>0</b>
LCII: Petta				74,094	0
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Petta</b>	Petta Sub county	Other Transfers from Central Government	Works Underway	74,094	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>559,247</b>	<b>403,429</b>
<b>Sector: Works and Transport</b>				<b>26,803</b>	<b>8,164</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,803</b>	<b>8,164</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,000</b>	<b>0</b>
LCII: Osia				20,000	0
Item: 231003 Roads and bridges (Depreciation)					
<b>Installation of drainage structures on Katarema A-Katarema</b>		LGMSD (Former LGDP)	Being Procured	20,000	0
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,803</b>	<b>8,164</b>
LCII: Not Specified				6,803	8,164
Item: 263102 LG Unconditional grants					
<b>Rubongi subcounty</b>		Other Transfers from Central Government	N/A	6,803	8,164
			(transferred)		
<b>Sector: Education</b>				<b>477,485</b>	<b>392,282</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,986</b>	<b>53,038</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,986</b>	<b>53,038</b>
LCII: Kidera				25,818	17,640
Item: 263104 Transfers to other govt. units					
<b>Rubongi P/S</b>	Rubongi P/S	Conditional Grant to Primary Education	N/A	4,985	3,564
			(transferred)		
<b>Panyangasi P/S</b>	Panyangasi P/S	Conditional Grant to Primary Education	N/A	7,442	4,968
			(transferred)		
<b>Kidera P/S</b>	Kidera P/S	Conditional Grant to Primary Education	N/A	7,849	5,352
			(transferred)		
<b>Agola P/S</b>	Agola P/S	Conditional Grant to Primary Education	N/A	5,542	3,755
			(transferred)		
LCII: Nyangole				28,847	19,756
Item: 263104 Transfers to other govt. units					
<b>Agwait P/S</b>	Agwait P/S	Conditional Grant to Primary Education	N/A	9,418	6,414
			(transferred)		
<b>Mudodo P/S</b>	Mudodo P/S	Conditional Grant to Primary Education	N/A	9,460	6,577
			(transferred)		
<b>Achilet P/S</b>	Achilet P/S	Conditional Grant to Primary Education	N/A	9,969	6,765
			(transferred)		
LCII: Osia				13,522	9,597

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>559,247</b>	<b>403,429</b>
Item: 263104 Transfers to other govt. units					
<b>Osia P/S</b>	Osia P/S	Conditional Grant to Primary Education	N/A	7,511	5,344
			(transferred)		
<b>Katerema P/S</b>	Katerema P/S	Conditional Grant to Primary Education	N/A	6,011	4,252
			(transferred)		
LCII: Panyangasi				8,799	6,045
Item: 263104 Transfers to other govt. units					
<b>Tororo Army P/S</b>	Tororo Army P/S	Conditional Grant to Primary Education	N/A	8,799	6,045
			(transferred)		
<b>LG Function: Secondary Education</b>				<b>400,499</b>	<b>339,244</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>400,499</b>	<b>339,244</b>
LCII: Kidera				71,819	59,531
Item: 263104 Transfers to other govt. units					
<b>Rubongi SS</b>	Rubongi SS	Conditional Grant to Secondary Education	N/A	71,819	59,531
			(transferred)		
LCII: Osia				71,979	111,515
Item: 263104 Transfers to other govt. units					
<b>Katerema SS</b>	Katerema SS	Conditional Grant to Secondary Education	N/A	71,979	111,515
			(transferred)		
LCII: Panyangasi				256,701	168,198
Item: 263104 Transfers to other govt. units					
<b>Rubongi Army SS</b>	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	256,701	168,198
			(transferred)		
<b>Sector: Health</b>				<b>11,778</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>11,778</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,778</b>	<b>0</b>
LCII: Nyakesi				11,778	0
Item: 263104 Transfers to other govt. units					
<b>Rubongi Military Hospital</b>		Donor Funding	N/A	11,778	0
<b>Sector: Water and Environment</b>				<b>500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West budama</i>		<b>559,247</b>	<b>403,429</b>
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Not Started	500	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Rubongi</b>	Rubongi sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>36,717</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>36,717</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>36,717</b>	<b>0</b>
LCII: Panyangasi				36,717	0
Item: 312301 Cultivated Assets					
<b>Staff houses in Rubongi</b>	Rubongi primary school	Other Transfers from Central Government	Works Underway	36,717	0

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>313,700</b>	<b>178,370</b>
<b>Sector: Works and Transport</b>				<b>2,692</b>	<b>2,990</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,692</b>	<b>2,990</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,692</b>	<b>2,990</b>
LCII: Not Specified				2,692	2,990
Item: 263102 LG Unconditional grants					
<b>Sopsop subcounty</b>		Other Transfers from Central Government	N/A	2,692	2,990
			(transferred)		
<b>Sector: Education</b>				<b>45,246</b>	<b>31,802</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,246</b>	<b>31,802</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,246</b>	<b>31,802</b>
LCII: Sopsop				45,246	31,802
Item: 263104 Transfers to other govt. units					
<b>Sopsop P/S</b>	Sopsop P/S	Conditional Grant to Primary Education	N/A	11,435	8,029
			(transferred)		
<b>Namwendya P/S</b>	Namwendya P/S	Conditional Grant to Primary Education	N/A	9,081	6,297
			(transferred)		
<b>Panoah P/S</b>	Panoah P/S	Conditional Grant to Primary Education	N/A	9,508	6,521
			(transferred)		
<b>Peri peri P/S</b>	Peri peri P/S	Conditional Grant to Primary Education	N/A	8,055	5,862
			(transferred)		
<b>Bere P/S</b>	Bere P/S	Conditional Grant to Primary Education	N/A	7,167	5,093
			(transferred)		
<b>Sector: Health</b>				<b>0</b>	<b>4,918</b>
<b>LG Function: Primary Healthcare</b>				<b>0</b>	<b>4,918</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>0</b>	<b>4,918</b>
LCII: Sop-Sop				0	4,918
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of OPD at Sopsop HC II</b>	sopsop HC II	LGMSD (Former LGDP)	Completed	0	4,918
<b>Sector: Water and Environment</b>				<b>30,920</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,920</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>30,920</b>	<b>0</b>
LCII: Not Specified				30,920	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sopsop</b>		<i>LCIV: West budama</i>		<b>313,700</b>	<b>178,370</b>
<b>Deep bore hole drilling and rehabilitation</b>		Conditional transfer for Rural Water	Completed	30,920	0
<b>Sector: Social Development</b>				<b>5,965</b>	<b>2,983</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,965</b>	<b>2,983</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,965</b>	<b>2,983</b>
LCII: Not Specified				5,965	2,983
Item: 263104 Transfers to other govt. units					
<b>Sopsop</b>	Sopsop sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	2,983
<b>Sector: Public Sector Management</b>				<b>228,876</b>	<b>135,678</b>
<b>LG Function: District and Urban Administration</b>				<b>228,876</b>	<b>135,678</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>72,115</b>	<b>57,297</b>
LCII: Sopsop				72,115	57,297
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contruction of an office block at Sop Sop</b>	Sop Sop sub county headquarters	Other Transfers from Central Government	Works Underway	72,115	57,297
<b>Output: Other Capital</b>				<b>156,761</b>	<b>78,381</b>
LCII: Sopsop				156,761	78,381
Item: 312301 Cultivated Assets					
<b>Livestock and staff houses in Sop Sop</b>	Sop Sop Sub county	Other Transfers from Central Government	Works Underway	156,761	78,381

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Iyolwa</b>		<i>LCIV: West Budama County</i>		<b>11,289</b>	<b>12,713</b>
<b>Sector: Health</b>				<b>11,289</b>	<b>12,713</b>
<b>LG Function: Primary Healthcare</b>				<b>11,289</b>	<b>12,713</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,289</b>	<b>12,713</b>
LCII: Iyolwa				9,289	8,982
Item: 263104 Transfers to other govt. units					
<b>Iyolwa HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,289	8,982
			(transferred)		
LCII: Poyemi				2,000	3,732
Item: 263104 Transfers to other govt. units					
<b>Nyiemera HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
<b>Fungwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kirewa</b>		<i>LCIV: West Budama County</i>		<b>11,489</b>	<b>10,228</b>
<b>Sector: Health</b>				<b>11,489</b>	<b>10,228</b>
<b>LG Function: Primary Healthcare</b>				<b>11,489</b>	<b>10,228</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,489</b>	<b>10,228</b>
LCII: Katandi				10,489	8,362
Item: 263104 Transfers to other govt. units					
<b>Kirewa HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,489	8,362
			(transferred)		
LCII: Soni				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Kirewa chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kisoko</b>		<i>LCIV: West Budama County</i>		<b>11,689</b>	<b>12,324</b>
<b>Sector: Health</b>				<b>11,689</b>	<b>12,324</b>
<b>LG Function: Primary Healthcare</b>				<b>11,689</b>	<b>12,324</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,689</b>	<b>12,324</b>
LCII: Gwaragwara				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Gwaragwara HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Kisoko				9,489	8,593
Item: 263104 Transfers to other govt. units					
<b>Kisoko HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,489	8,593
			(transferred)		
LCII: Morikiswa				1,200	1,866
Item: 263104 Transfers to other govt. units					
<b>Morikiswa HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoola</b>		<i>LCIV: West Budama County</i>		<b>11,289</b>	<b>15,607</b>
<b>Sector: Health</b>				<b>11,289</b>	<b>15,607</b>
<b>LG Function: Primary Healthcare</b>				<b>11,289</b>	<b>15,607</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,289</b>	<b>15,607</b>
LCII: Magola				1,000	3,041
Item: 263104 Transfers to other govt. units					
<b>Magola HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	3,041
LCII: Poyawo				10,289	12,565
Item: 263104 Transfers to other govt. units					
<b>Poyameri HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	12,565
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mulanda</b>		<i>LCIV: West Budama County</i>		<b>42,031</b>	<b>21,259</b>
<b>Sector: Health</b>				<b>42,031</b>	<b>21,259</b>
<b>LG Function: Primary Healthcare</b>				<b>42,031</b>	<b>21,259</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,031</b>	<b>21,259</b>
LCII: Lwala				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Lwala HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Mulanda				40,031	17,527
Item: 263104 Transfers to other govt. units					
<b>Mulanda HC IV</b>		Conditional Grant to PHC- Non wage	N/A	26,438	14,011
			(transferred)		
<b>Health subdistrict management West Budama south</b>		Conditional Grant to PHC- Non wage	N/A	12,593	1,651
			(transferred)		
<b>Chawolo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Mwello				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Mwello HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		



**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nabuyoga</b>		<i>LCIV: West Budama County</i>		<b>11,289</b>	<b>10,545</b>
<b>Sector: Health</b>				<b>11,289</b>	<b>10,545</b>
<b>LG Function: Primary Healthcare</b>				<b>11,289</b>	<b>10,545</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,289</b>	<b>10,545</b>
LCII: Namwanga				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Ligingi HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Nyamalogo				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Nyamalogo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Pawanga				9,289	6,814
Item: 263104 Transfers to other govt. units					
<b>Kiyeyi HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,289	6,814
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nagongera</b>		<i>LCIV: West Budama County</i>		<b>3,000</b>	<b>5,598</b>
<b>Sector: Health</b>				<b>3,000</b>	<b>5,598</b>
<b>LG Function: Primary Healthcare</b>				<b>3,000</b>	<b>5,598</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,000</b>	<b>5,598</b>
LCII: Katajula				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Katajula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Maundo				2,000	3,732
Item: 263104 Transfers to other govt. units					
<b>Maundo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
<b>Pokongo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: NagongeraTC</b>		<i>LCIV: West Budama County</i>		<b>37,403</b>	<b>17,446</b>
<b>Sector: Health</b>				<b>37,403</b>	<b>17,446</b>
<b>LG Function: Primary Healthcare</b>				<b>37,403</b>	<b>17,446</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>37,403</b>	<b>17,446</b>
LCII: Central				36,403	15,580
Item: 263104 Transfers to other govt. units					
<b>Nagongera HC IV</b>		Conditional Grant to PHC- Non wage	N/A	24,710	14,359
			(transferred)		
<b>Health subdistrict management West Budama North</b>		Conditional Grant to PHC- Non wage	N/A	11,693	1,221
			(transferred)		
LCII: Southern				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Were HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Paya</b>		<i>LCIV: West Budama County</i>		<b>11,489</b>	<b>12,280</b>
<b>Sector: Health</b>				<b>11,489</b>	<b>12,280</b>
<b>LG Function: Primary Healthcare</b>				<b>11,489</b>	<b>12,280</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,489</b>	<b>12,280</b>
LCII: Nawire				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Nawire HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Paya				10,489	10,415
Item: 263104 Transfers to other govt. units					
<b>Pusere HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
<b>Paya HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,489	8,549
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Petta</b>		<i>LCIV: West Budama County</i>		<b>11,489</b>	<b>12,180</b>
<b>Sector: Health</b>				<b>11,489</b>	<b>12,180</b>
<b>LG Function: Primary Healthcare</b>				<b>11,489</b>	<b>12,180</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,489</b>	<b>12,180</b>
LCII: `Ramogi				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Makauri HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Mbula				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Mbula HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Petta				9,489	8,449
Item: 263104 Transfers to other govt. units					
<b>Petta HC III</b>		Conditional Grant to PHC- Non wage	N/A	9,489	8,449
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rubongi</b>		<i>LCIV: West Budama County</i>		<b>12,289</b>	<b>12,148</b>
<b>Sector: Health</b>				<b>12,289</b>	<b>12,148</b>
<b>LG Function: Primary Healthcare</b>				<b>12,289</b>	<b>12,148</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,289</b>	<b>12,148</b>
LCII: Nyakesi				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Mudodo HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Osia				1,000	1,866
Item: 263104 Transfers to other govt. units					
<b>Osia HC II</b>		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
LCII: Panyangasi				10,289	8,417
Item: 263104 Transfers to other govt. units					
<b>Panyangasi HC III</b>		Conditional Grant to PHC- Non wage	N/A	10,289	8,417
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sop Sop</b>		<i>LCIV: West Budama County</i>		<b>3,600</b>	<b>1,866</b>
<b>Sector: Health</b>				<b>3,600</b>	<b>1,866</b>
<b>LG Function: Primary Healthcare</b>				<b>3,600</b>	<b>1,866</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,600</b>	<b>1,866</b>
LCII: Sopsop				3,600	1,866
Item: 263104 Transfers to other govt. units					
<b>SopSop HC II</b>		Conditional Grant to PHC- Non wage	N/A	3,600	1,866
			(transferred)		

**Vote: 554** Tororo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In



**Vote: 554** Tororo District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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