
Vote: 554 Tororo District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 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: 7/27/2015

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

Vote: 554 Tororo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,715,124	1,220,955	71%
2a. Discretionary Government Transfers	2,973,839	2,711,673	91%
2b. Conditional Government Transfers	26,352,979	24,909,267	95%
2c. Other Government Transfers	5,666,951	4,490,602	79%
3. Local Development Grant	926,563	926,563	100%
4. Donor Funding	687,017	754,462	110%
Total Revenues	38,322,473	35,013,522	91%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	6,052,627	4,026,142	3,987,776	67%	66%	99%
2 Finance	471,699	375,094	369,894	80%	78%	99%
3 Statutory Bodies	1,037,497	803,613	803,301	77%	77%	100%
4 Production and Marketing	1,318,881	803,951	754,041	61%	57%	94%
5 Health	5,264,313	5,633,727	5,578,670	107%	106%	99%
6 Education	19,259,241	18,350,547	18,252,425	95%	95%	99%
7a Roads and Engineering	1,748,562	1,769,302	1,677,204	101%	96%	95%
7b Water	799,241	852,736	825,347	107%	103%	97%
8 Natural Resources	727,847	208,396	208,329	29%	29%	100%
9 Community Based Services	1,249,713	1,008,938	1,005,828	81%	80%	100%
10 Planning	240,764	1,111,312	1,111,312	462%	462%	100%
11 Internal Audit	152,088	57,802	57,802	38%	38%	100%
Grand Total	38,322,473	35,001,561	34,631,927	91%	90%	99%
Wage Rec't:	19,872,988	18,483,810	18,483,809	93%	93%	100%
Non Wage Rec't:	10,607,311	10,862,258	10,847,768	102%	102%	100%
Domestic Dev't	7,155,157	4,901,031	4,591,137	68%	64%	94%
Donor Dev't	687,017	754,462	709,213	110%	103%	94%

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

By the end of quarter four the district had realized Shs 35,013,522,000 against an annual budget of Shs 38,322,473,000 being 91% budget performance. Of which from the central government source the district realised Shs 33,038,105,000 against an annual budget of Shs 35,920,332,000 being 91.9% budget performance. Most central government funds performed as planned at 100%, however there were some variances in the performance during the quarters because some grants performed below 100% 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. All development grants performed at 100% ie Conditional Grant to SFG, Conditional transfer for Rural Water, Conditional Grant to PHC – development, Construction of Secondary Schools, Roads Rehabilitation Grant, Local

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2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Development Grant because the Ministry of Finance Planning and Economic Development released more funds the funds as expected.

From the local revenue source the district had realised Shs 1,220,955,000 against an annual budget of Shs 1,715,124,000 being 71%. 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 realised Shs 754,462,000 from donors against an annual budget of Shs 687,017,000 being 110% budget performance. However there were some variances some sources performed poorly than planned ie TASO and USAID. 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 four (Shs 35,001,561,000) – 99.9% 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 1,111,312,000) - 462%, (1,008,938,000)-81%, (Shs 852,736,000)-107%, (Shs 1,769,302,000) – 101%, (Shs 803,951,000)-61%, (Shs 5,633,727,000)-107%, and (Shs 18,350,547,000)-95% respectively while Internal Audit and Natural Resources realized the least with (Shs 57,802,000)-38% and (Shs 208,396,000)-29%, 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 programme were responsible for the high budget outturn.

Ten out of eleven 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 372,276,000 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 and works had commenced however they had not been completed by the time the financial year ended.

Vote: 554 Tororo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	1,715,124	1,220,955	71%
Agency Fees	51,336	20,717	40%
Rent & Rates from other govt units	92,651	11,815	13%
Local Service Tax	240,174	116,515	49%
Park Fees	52,240	86,294	165%
Other Fees and Charges	416,628	137,768	33%
Rent & Rates from private entities	670,627	628,977	94%
Interest Income	44,352	14,000	32%
Local Hotel Tax	3,520	8,189	233%
Market/Gate Charges	68,211	117,587	172%
Business licences	33,871	39,812	118%
Animal & Crop Husbandry related levies	41,514	39,281	95%
2a. Discretionary Government Transfers	2,973,839	2,711,673	91%
Transfer of District Unconditional Grant - Wage	1,898,246	1,641,889	86%
District Unconditional Grant - Non Wage	707,434	707,436	100%
Transfer of Urban Unconditional Grant - Wage	250,387	244,576	98%
Urban Unconditional Grant - Non Wage	117,771	117,772	100%
2b. Conditional Government Transfers	26,352,979	24,909,267	95%
Conditional Grant to Primary Salaries	10,216,381	9,904,832	97%
Conditional Grant to Secondary Education	2,578,357	2,575,660	100%
Conditional Grant to Secondary Salaries	2,393,549	2,147,115	90%
Conditional Grant to SFG	423,589	423,589	100%
Conditional Grant to Women Youth and Disability Grant	19,862	19,864	100%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional Transfers for Non Wage Technical & Farm Schools	321,968	321,968	100%
Conditional Transfers for Non Wage Technical Institutes	210,649	210,648	100%
Conditional Transfers for Primary Teachers Colleges	402,183	402,182	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to Tertiary Salaries	1,215,572	731,429	60%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Grant for NAADS	271,557	0	0%
Conditional Grant to Agric. Ext Salaries	45,220	45,220	100%
Conditional Grant to Community Devt Assistants Non Wage	27,418	27,416	100%
Conditional Grant to District Hospitals	289,246	289,244	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	103,624	100%
Conditional Grant to PHC Salaries	3,363,635	3,577,596	106%
Conditional Grant to Functional Adult Lit	21,775	21,776	100%
Conditional Grant to Primary Education	1,205,095	1,162,347	96%
Conditional Grant to NGO Hospitals	343,236	343,236	100%
Conditional Grant to PAF monitoring	96,238	96,236	100%
Conditional Grant to PHC - development	306,907	306,907	100%
Construction of Secondary Schools	21,894	21,894	100%
Conditional Grant to PHC- Non wage	220,281	220,281	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	153,655	153,655	100%
Conditional Grant to DSC Chairs' Salaries	24,523	24,524	100%

Vote: 554 Tororo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Roads Rehabilitation Grant	417,905	417,905	100%
Conditional transfers to Production and Marketing	251,444	251,444	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	0	0%
Conditional transfers to School Inspection Grant	52,640	52,640	100%
Conditional transfers to Special Grant for PWDs	41,468	41,468	100%
Sanitation and Hygiene	22,000	22,000	100%
NAADS (Districts) - Wage	312,095	188,778	60%
Conditional transfers to DSC Operational Costs	73,142	73,140	100%
2c. Other Government Transfers	5,666,951	4,490,602	79%
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	1,551,223	45%
Road fund	978,267	978,476	100%
3. Local Development Grant	926,563	926,563	100%
LGMSD (Former LGDP)	926,563	926,563	100%
4. Donor Funding	687,017	754,462	110%
UNICEF	91,794	94,834	103%
WHO (MTRAC)	6,000	0	0%
WHO		348,800	
USAID	82,242	0	0%
GAVI	77,474	63,294	82%
GLOBAL FUND	21,000	26,470	126%
IFAD	24,000	0	0%
TASO	342,707	156,057	46%
IGAD	16,800	27,633	164%
DICOSS	25,000	17,832	71%
Unspent balances - donor		19,542	
Total Revenues	38,322,473	35,013,522	91%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter four the district had realised Shs 1,220,955,000 against an annual budget of Shs 1,715,124,000 being 71%. 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) Cummulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realised Shs 33,038,105,000 against an annual budget of Shs 35,920,332,000 being 91.9% budget performance. Most central government funds performed as planned at 100%, however there were some variances in the performance during the quarters because some grants performed below 100% e.g. Conditional

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Summary: Cumulative Revenue Performance

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. All development grants performed at 100% 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 of Finance Planning and Economic Development released more funds the funds as expected.

(iii) Cumulative Performance for Donor Funding

By the end of quarter four the district had realised Shs 754,462,000 from donors against an annual budget of Shs 687,017,000 being 110% budget performance. However there were some variances some sources performed poorly than planned ie TASO and USAID. 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 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,936,262	1,916,529	99%	484,662	538,431	111%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	7,500	100%
Conditional Grant to PAF monitoring	27,626	27,625	100%	6,906	6,906	100%
Locally Raised Revenues	511,726	209,067	41%	128,529	30,604	24%
Other Transfers from Central Government	100,000	516	1%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	196,678	569,670	290%	49,170	190,313	387%
District Unconditional Grant - Non Wage	238,028	250,234	105%	59,507	99,649	167%
Urban Unconditional Grant - Non Wage	106,082	34,221	32%	26,520	1,369	5%
Transfer of Urban Unconditional Grant - Wage	228,547	234,008	102%	57,137	57,137	100%
Transfer of District Unconditional Grant - Wage	497,574	561,188	113%	124,394	144,953	117%
<i>Development Revenues</i>	4,116,365	2,109,613	51%	1,029,002	680,847	66%
LGMSD (Former LGDP)	602,868	502,804	83%	150,628	43,856	29%
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	1,567,023	46%	856,166	636,991	74%
Multi-Sectoral Transfers to LLGs	20,598	24,786	120%	5,150	0	0%
Total Revenues	6,052,627	4,026,142	67%	1,513,664	1,219,278	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,936,261	1,910,580	99%	484,633	565,919	117%
Wage	726,122	789,736	109%	181,531	202,090	111%
Non Wage	1,210,139	1,120,845	93%	303,102	363,829	120%
<i>Development Expenditure</i>	4,116,365	2,077,196	50%	1,029,031	672,031	65%
Domestic Development	4,116,365	2,077,196	50%	1,029,031	672,031	65%
Donor Development	0	0		0	0	
Total Expenditure	6,052,626	3,987,776	66%	1,513,664	1,237,950	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,949	0%			
<i>Development Balances</i>		32,418	1%			
Domestic Development		32,418	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,366	1%			

By the end of quarter four the department had received Shs 4,026,142,000 against an annual budget of Shs 6,052,627,000 being 67% budget performance of which Shs 1,219,278,000 was received during the quarter representing 81% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 3,987,776,000 of which Shs 1,237,950,000 was spent in quarter 4 representing 82% performance in the quarter and 66% budget performance in the year.

By the end of the quarter the department had Shs 38,366,000 unspent.

District Unconditional Grant - Non Wage performed beyond 100% because there was need to pay additional outstanding creditors, Transfer of District Unconditional Grant - Wage and Transfer of Urban Unconditional Grant - Wage was because some staff got arrears, Multi-Sectoral Transfers to LLGs because Malaba town council adjusted its workplan to complete the construction of the Council offices. 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 4****Workplan 1a: Administration**

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

The unspent balance is meant for construction works that had been completed however their retention had not yet been paid because its paid after six months

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	5
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	2
No. of existing administrative buildings rehabilitated (PRDP)	6	5
Function Cost (US\$ '000)	6,052,626	3,987,776
Cost of Workplan (US\$ '000):	6,052,626	3,987,776

By the end of quarter four 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, constricted Nagongera sub county office block 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 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	444,699	372,940	84%	111,175	87,942	79%
Conditional Grant to PAF monitoring	5,021	5,020	100%	1,255	1,255	100%
Locally Raised Revenues	94,252	33,628	36%	23,563	0	0%
Multi-Sectoral Transfers to LLGs	75,553	84,896	112%	18,888	21,539	114%
District Unconditional Grant - Non Wage	63,818	59,622	93%	15,955	23,273	146%
Transfer of Urban Unconditional Grant - Wage		5,108		0	2,554	
Transfer of District Unconditional Grant - Wage	206,055	184,666	90%	51,514	39,321	76%
<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	
Total Revenues	471,699	375,094	80%	117,925	87,942	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	444,699	367,740	83%	111,175	92,547	83%
Wage	206,055	184,666	90%	51,514	39,321	76%
Non Wage	238,644	183,074	77%	59,661	53,226	89%
<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	
Total Expenditure	471,699	369,894	78%	117,925	92,547	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,200	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,200	1%			

By the end of quarter four the department had received Shs. 375,094,000 against an annual budget of Shs 471,699,000 being 80% budget performance of which Shs 87,942,000 was received during the quarter being 75% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs. 369,894,000 representing 78% performance in the quarter and 78% budget performance in the year. By the end of the quarter the department had Shs. 5,200,000 unspent.

District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs performed beyond 100% because the lower local councils and the district had to shift their budgeting process 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 four quarter the unspent balances of Ushs. 5,200,000 is meant for preparation of the final accounts to start in the first week of the new financial year

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2015	30/6/14
Value of LG service tax collection	218340000	3046000
Value of Hotel Tax Collected	3200000	3082000
Value of Other Local Revenue Collections	1041467000	352623240
Date of Approval of the Annual Workplan to the Council	30/5/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014	29/05/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	10/09/2014
Function Cost (UShs '000)	471,699	369,894
Cost of Workplan (UShs '000):	471,699	369,894

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 Twelve months, collected local revenue for a period of Twelve months, Three quarterly report submitted to the MoFPED, leve months, Ten follow up visit made to the MoFPED. Final accounts were prepared and submitted to the office of the Auditor General. 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 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,037,497	803,613	77%	259,375	285,695	110%
Conditional Grant to DSC Chairs' Salaries	24,523	24,524	100%	6,131	6,131	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	13,756	100%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	73,140	100%	18,285	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 Ex	153,655	153,655	100%	38,416	122,155	318%
Locally Raised Revenues	149,998	76,424	51%	37,499	20,912	56%
Multi-Sectoral Transfers to LLGs	93,288	166,474	178%	23,322	44,475	191%
District Unconditional Grant - Non Wage	88,179	91,973	104%	22,045	19,612	89%
Transfer of District Unconditional Grant - Wage	237,618	175,547	74%	59,405	43,656	73%
Total Revenues	1,037,497	803,613	77%	259,375	285,695	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,037,497	803,301	77%	259,375	323,980	125%
Wage	437,360	193,940	44%	109,340	49,787	46%
Non Wage	600,137	609,360	102%	150,035	274,193	183%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,037,497	803,301	77%	259,375	323,980	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		312	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		312	0%			

By the end of quarter four, the department had received Shs 803,613,000 against an annual budget of Shs 1,037,497,000 of which Shs 285,695,000 was received during the quarter being 77% budget performance and 110% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 803,301,000 of which Shs 323,980,000 was spent in quarter 4 representing 77% performance in the year and 125% budget performance in the quarter. By the end of the quarter the department had Shs 312,000 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 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 while Conditional transfers to Councillors allowances and Ex-gratia was because all funds for the four quarters were released in the 4th quarter

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

The balance is meant for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	1500	1163
No. of Land board meetings	8	12
No. of Auditor Generals queries reviewed per LG	12	15
Function Cost (US\$ '000)	1,037,497	803,301
Cost of Workplan (US\$ '000):	1,037,497	803,301

7 Council meetings were held, 28 meetings were held for committees to discuss departmental reports and Budgets for FY 2015/16, 28 meetings for DSC were held to consider submissions made and recruitment of staff, 8 meetings for DPAC were held to examine, discuss and edit reports, 14 meetings for Contracts Committee to consider awards and submissions were held, 10 Evaluation committee meetings held to consider bid evaluation, 8 land board meetings held to consider applications, 15 Auditor Generals queries reviewed, 1,163 land applications consider, lease offers issued and staff salaries paid for statutory bodies for 12 months.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	756,031	566,498	75%	189,008	70,735	37%
Conditional Grant to Agric. Ext Salaries	45,220	45,220	100%	11,305	11,305	100%
Conditional transfers to Production and Marketing	59,088	73,697	125%	14,772	29,381	199%
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		8,193		0	2,925	
District Unconditional Grant - Non Wage	12,000	5,235	44%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	310,281	242,856	78%	77,570	26,124	34%
<i>Development Revenues</i>	562,849	237,453	42%	140,712	43,437	31%
Conditional Grant for NAADS	271,557	0	0%	67,889	0	0%
Conditional transfers to Production and Marketing	192,356	177,747	92%	48,089	33,480	70%
Donor Funding	49,000	17,832	36%	12,250	9,957	81%
Unspent balances – Conditional Grants	49,936	41,874	84%	12,484	0	0%
Total Revenues	1,318,881	803,951	61%	329,720	114,172	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	756,031	566,498	75%	189,008	104,798	55%
Wage	667,596	476,854	71%	166,899	71,492	43%
Non Wage	88,435	89,644	101%	22,109	33,306	151%
<i>Development Expenditure</i>	562,849	187,543	33%	140,712	61,908	44%
Domestic Development	513,849	178,348	35%	128,462	60,345	47%
Donor Development	49,000	9,194	19%	12,250	1,563	13%
Total Expenditure	1,318,880	754,041	57%	329,720	166,705	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		49,910	9%			
Domestic Development		41,273	8%			
Donor Development		8,638	18%			
Total Unspent Balance (Provide details as an annex)		49,911	4%			

By the end of the the fourth quarter 2014/2015, the department had received Shs. 803,951,000 against an annual budget of Shs 1,318,881,000 representing 61% performance for the financial year and 35% for the quarter. By the end of the fourth quarter 2014/2015, the department had spent Shs. 754,040,000 of which Shs 166,704,000 was spent during the quarter representing 57% of the year's budget performance and 51% for the quarter. By the end of third quarter 2014/2015, the department had Shs 49,911,000 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 for Conditional Grant for NAADS was due to a policy shift in the implementation of the programme while Conditional transfers to Production and Marketing performed beyond 100% because of the need to cater for some recurrent activities that were initially being funded by the NAADs programme ie Production programme review meetings

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

The unspent balance is meant for constructions works not completed by close of the financial year which will only be paid once the works are complete

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	42	42
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	3837
Function Cost (US\$ '000)	583,652	200,640
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	623692
No of livestock by types using dips constructed	178000	188913
No. of livestock by type undertaken in the slaughter slabs	60000	44789
No. of fish ponds constructed and maintained	376	1204
No. of fish ponds stocked	272	937
Quantity of fish harvested	28572	46087
No of slaughter slabs constructed	3	2
No. of abattoirs constructed in Urban areas (PRDP)	1	1
Function Cost (US\$ '000)	708,803	545,150
Function: 0183 District Commercial Services		
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	13
No. of cooperative groups mobilised for registration	10	4
No. of cooperatives assisted in registration	20	2
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	10
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	17
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	26,425	8,251
Cost of Workplan (US\$ '000):	1,318,880	754,041

Vote: 554 Tororo District

2014/15 Quarter 4

Workplan 4: Production and Marketing

For the standard output indicators: 42 types of technologies were distributed to farmers; 3,837 farmers received agricultural inputs; 623,692 animals treated and/or vaccinated; 188,913 animals sprayed; 44,789 animals slaughtered; 1204 fish ponds constructed and/or maintained; 937 fish ponds stocked; 46,087 kg of fish harvested; 2 slaughter slabs constructed; 1 abattoir constructed; 13 cooperative groups supervised; 4 cooperative groups mobilized for registration; 2 cooperatives assisted in registration; 10 hospitality facilities exist; 17 value addition facilities exist. Under the non-standard output indicators: 60 fish farmers trained, four synthesis report produced, one crop pests survey produced, four 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 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,250,969	4,493,194	106%	1,062,742	1,148,688	108%
Conditional Grant to PHC Salaries	3,363,635	3,577,596	106%	840,909	908,931	108%
Conditional Grant to PHC- Non wage	220,281	220,281	100%	55,070	55,070	100%
Conditional Grant to District Hospitals	289,246	289,244	100%	72,312	72,311	100%
Conditional Grant to NGO Hospitals	343,236	343,236	100%	85,809	85,809	100%
Locally Raised Revenues	14,572	2,439	17%	3,643	0	0%
Multi-Sectoral Transfers to LLGs		52,220		0	25,567	
District Unconditional Grant - Non Wage	20,000	8,178	41%	5,000	1,000	20%
<i>Development Revenues</i>	1,013,344	1,140,534	113%	253,319	128,802	51%
Conditional Grant to PHC - development	306,907	306,907	100%	76,709	44,921	59%
Donor Funding	546,223	651,136	119%	136,556	83,881	61%
LGMSD (Former LGDP)	25,595	46,570	182%	6,399	0	0%
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	
Total Revenues	5,264,313	5,633,727	107%	1,316,061	1,277,490	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,250,969	4,493,193	106%	1,062,742	1,148,698	108%
Wage	3,363,635	3,577,596	106%	840,909	908,931	108%
Non Wage	887,334	915,597	103%	221,834	239,767	108%
<i>Development Expenditure</i>	1,013,344	1,085,476	107%	253,318	292,384	115%
Domestic Development	467,121	470,952	101%	116,762	151,574	130%
Donor Development	546,223	614,524	113%	136,556	140,810	103%
Total Expenditure	5,264,313	5,578,670	106%	1,316,060	1,441,083	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		55,058	5%			
Domestic Development		18,446	4%			
Donor Development		36,612	7%			
Total Unspent Balance (Provide details as an annex)		55,058	1%			

By the end of quarter four the department had received Shs 5,633,727,000 against an annual budget of Shs 5,264,313,000 representing 107% performance of the annual budget and Shs 1,277,490,000 representing 97% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 5,578,670,000 of which Shs 1,441,083,000 was spent in quarter 4 representing 109% performance in the quarter and 106% budget performance in the year. By the end of the quarter the department had Shs 55,058,000 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, Donor Funding performed beyond 100% because the district received additional funding from WHO supplementary budgets were prepared and presented to Council meetings and approved while LGMSD (Former LGDP) overperformed because the workplan was adjusted to cater for outstanding construction obligations from the previous year .

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

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 5: Health**

By the end of the 4th quarter the department had Shs.55,058,000 /= unspent. The development component is meant for construction works that had not been completed due slow implementation of some contractors.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
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	15031
No. and proportion of deliveries in the District/General hospitals	2273	4675
Number of total outpatients that visited the District/ General Hospital(s).	50000	57003
Number of inpatients that visited the NGO hospital facility	400	825
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	520
Number of outpatients that visited the NGO hospital facility	12890	18964
Number of outpatients that visited the NGO Basic health facilities	5995	8267
Number of inpatients that visited the NGO Basic health facilities	50	45
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	202
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	677
Number of trained health workers in health centers	367	367
Number of outpatients that visited the Govt. health facilities.	453431	645503
Number of inpatients that visited the Govt. health facilities.	9445	8268
No. and proportion of deliveries conducted in the Govt. health facilities	5694	7256
%age of approved posts filled with qualified health workers	65	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	57
No. of children immunized with Pentavalent vaccine	20879	19997
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	1	4
No of OPD and other wards rehabilitated	0	1
Function Cost (US\$ '000)	5,264,313	5,578,670
Cost of Workplan (US\$ '000):	5,264,313	5,578,670

The department achieved the following outputs; OPD new - 729,737 (102%). 7,458 (61%) Deliveries were conducted in the health facilities. 19,997 (95.7%) Children under one year of age were immunised with DPT3 and 24,169 Inpatients visited the Health facilities, all the 508 health workers were paid their salaries, 1 supervision visit in areas

Vote: 554 Tororo District

2014/15 Quarter 4

Workplan 5: Health

of TB, HIV/ AIDS, Cold chain, Laboratory services, Logistics conducted in the following Health centres as listed below: Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, I, Panyangasi HCIII, Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Atangi HCII, Kwapa HC III, 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, 1 OPD block completed at Namwaya HC II, 1 Maternity block constructed at Poyameri HC III, 1 OPD block renovated at Magola HC II and 1 staff house constructed at Kwapa HC III, 1 drug store constructed at Tororo main hospital

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,728,382	17,728,895	95%	4,997,383	4,024,190	81%
Conditional Grant to Tertiary Salaries	1,215,572	731,429	60%	303,893	142,512	47%
Conditional Grant to Primary Salaries	10,216,381	9,904,832	97%	2,554,095	2,257,581	88%
Conditional Grant to Secondary Salaries	2,393,549	2,147,115	90%	598,387	349,576	58%
Conditional Grant to Primary Education	1,205,095	1,162,347	96%	401,698	318,350	79%
Conditional Grant to Secondary Education	2,578,357	2,575,660	100%	859,452	643,915	75%
Conditional transfers to School Inspection Grant	52,640	52,640	100%	13,160	13,207	100%
Conditional Transfers for Non Wage Technical & Farn	321,968	321,968	100%	80,492	80,492	100%
Conditional Transfers for Non Wage Technical Institut	210,649	210,648	100%	52,662	52,662	100%
Conditional Transfers for Primary Teachers Colleges	402,183	402,182	100%	100,546	100,118	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		104,225		0	40,038	
District Unconditional Grant - Non Wage	14,000	19,321	138%	3,500	7,510	215%
Transfer of District Unconditional Grant - Wage	82,494	74,178	90%	20,624	18,230	88%
<i>Development Revenues</i>	530,859	621,652	117%	132,716	119,923	90%
Conditional Grant to SFG	423,589	423,589	100%	105,897	62,000	59%
Construction of Secondary Schools	21,894	21,894	100%	5,475	3,241	59%
LGMSD (Former LGDP)	36,564	65,859	180%	9,141	54,682	598%
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	
Total Revenues	19,259,241	18,350,547	95%	5,130,099	4,144,113	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,728,382	17,728,895	95%	4,997,384	4,024,191	81%
Wage	13,907,996	12,857,563	92%	3,476,999	2,767,902	80%
Non Wage	4,820,386	4,871,332	101%	1,520,385	1,256,289	83%
<i>Development Expenditure</i>	530,859	523,530	99%	132,715	323,794	244%
Domestic Development	530,859	523,530	99%	132,715	323,794	244%
Donor Development	0	0		0	0	
Total Expenditure	19,259,241	18,252,425	95%	5,130,099	4,347,985	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		98,122	18%			
Domestic Development		98,122	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		98,122	1%			

By the end of quarter four the department had received Shs 18,350,547,000 against an annual budget of Shs 19,259,241,000 being 95% budget performance for the year and 81% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 18,252,425,000 representing 95% performance in the quarter and 85% budget performance in the year. By the end of the quarter the department had Shs 98,122,000 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 LGMSD (Former LGDP) was because of the need to pay contractors with additional outstanding obligations from the

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 6: Education**

previous year while Other Transfers from Central Government and District Unconditional Grant - Non Wage over performed because additional allocations were made to the sector to cater for PLE supervision and monitoring of the education sector by the standing committee of Council.

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

By the end of fourth quarter the department had Shs 98,122,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the quarter. Payments can only be made for completed works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1864	1864
No. of qualified primary teachers	1864	1864
No. of pupils enrolled in UPE	142902	133972
No. of student drop-outs	6635	2211
No. of Students passing in grade one	500	300
No. of pupils sitting PLE	7500	7000
No. of classrooms constructed in UPE	4	10
No. of classrooms constructed in UPE (PRDP)	12	20
No. of latrine stances constructed	50	105
No. of teacher houses constructed (PRDP)	1	1
Function Cost (US\$ '000)	11,885,305	11,634,268
Function: 0782 Secondary Education		
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	6
No. of classrooms rehabilitated in USE	0	3
No. of ICT laboratories completed	1	1
Function Cost (US\$ '000)	5,038,936	4,786,374
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	79
No. of students in tertiary education	650	650
Function Cost (US\$ '000)	2,150,373	1,666,797
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
Function Cost (US\$ '000)	179,627	164,987
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	5,000	0
Cost of Workplan (US\$ '000):	19,259,241	18,252,425

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, 300 pupils passed in division one, Constructed 30 classrooms Pateo, Iyoraing and St Steven Budaka, St Jude Malaba Annex primary schools, Kalachai, Odikai, kamuli pagoya, Lwala, Iyolwa, Korubodi, merikit

Vote: 554 Tororo District

2014/15 Quarter 4

Workplan 6: Education

unit. Amoni, Amori primary school and majansi high school, Completion of 5 stance pit latrines in the following school; Atiri, Apetai, Apuwai, Akadot, Merikit, Pambaya, Paya Totokidwe, Nyamalogo, Lugini, Ojilai, Molo, Pasindi, Katandi, Kisoko girls, Mikiya, Namwaya, Mwenge, Morukatipe and Kamuli primary schools, completion of a staff house at Bishop Okile primary school, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes.

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,134,425	1,155,155	102%	283,606	318,876	112%
Locally Raised Revenues	11,110	1,690	15%	2,778	0	0%
Unspent balances – Other Government Transfers	23,952	23,952	100%	5,988	0	0%
Other Transfers from Central Government	978,267	978,476	100%	244,567	283,818	116%
Multi-Sectoral Transfers to LLGs		38,489		0	7,506	
District Unconditional Grant - Non Wage	12,000	4,449	37%	3,000	1,000	33%
Transfer of District Unconditional Grant - Wage	109,096	108,099	99%	27,274	26,552	97%
<i>Development Revenues</i>	614,137	614,147	100%	153,535	70,848	46%
Roads Rehabilitation Grant	417,905	417,905	100%	104,477	61,168	59%
LGMSD (Former LGDP)	62,376	43,854	70%	15,594	9,680	62%
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%
Total Revenues	1,748,562	1,769,302	101%	437,141	389,724	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,134,425	1,155,155	102%	283,605	406,962	143%
Wage	109,096	108,099	99%	27,273	26,552	97%
Non Wage	1,025,329	1,047,056	102%	256,332	380,410	148%
<i>Development Expenditure</i>	614,137	522,049	85%	153,537	173,971	113%
Domestic Development	614,137	522,049	85%	153,537	173,971	113%
Donor Development	0	0		0	0	
Total Expenditure	1,748,562	1,677,204	96%	437,141	580,932	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		92,098	15%			
Domestic Development		92,098	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,098	5%			

By the end of the forth quarter(financial year) the department had received a cumulative amount of Shs. 1,769,302,000 against an annual budget of Shs 1,748,562,000 for road sector activities, representing overall budget performance of 101% for the year. The over performance was due to additional revenue received from URF for road maintenance. The amount received during the 4th quarter was Shs 389,724,000 out of the planned quarterly budget of Shs 437,141,000 representing 89% performance. Expenditure during the quarter was Shs 580,932,000, which represents 133% . The over expenditure was due to funds that were rolled over from previous quarters to Quarter 4. The overall expenditure during the financial year was Shs 1,677,204,000 which represents 96% . A total of Shs 92,098,000(5%) of the Development component of the releases , remained unspent by the end of the quarter/financial year and thus rolled over to FY 2015/2016.

Multi-Sectoral Transfers to LLGs performed beyond 100% because the lower local councils had to change their workplans because of the need to repair roads that were damaged by the heavy rains while Unspent conditional grants over performed because the original roads unspent balance budget was under declared while local revenue allocation performed poorly because the district did not realize its expected revenue due to poor performance from some of the revenue sources

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

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

The unspent balance was mainly for retentions and uncompleted works on the rehabilitation of Pasaulo-taso-Pajero road/Morikiswa-Okwira-gwaragwara road and uncompleted works of rehabilitation of Merekit-Miusi-Paya road due to heavy rains experienced in th.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	512	506
Length in Km. of rural roads constructed (PRDP)	16	18
No of bottle necks removed from CARs	88	88
Length in Km of Urban unpaved roads routinely maintained	47	47
Function Cost (US\$ '000)	1,748,562	1,672,561
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	4,643
Cost of Workplan (US\$ '000):	1,748,562	1,677,204

The cumulative achievements upto the end of quarter four were as follows: 506 km of district feeder roads were maintained, 47km of urban roads were maintained (Malaba TC - 23km, Nagongera TC-24 km), 88 Km of community access roads were maintained , 12.5km of Pasaulo taso-Pajero road and 6km of Morikiswa-Okwira--gwaragwara road were rehabilitated, pending payments on contract for rehabilitation of Asinge-Morokeyu-kalait road by Comesa Technical services and Installation of drainage structures on Iyolwa-Ngetta-Namboho & Katarama A- Katarama B road by Ochoda Enterprises were effected, Staff salaries were paid to 15 works departmental staff for the 12 months, Four quarterly reports (including Q4 FY 2013-14) were prepared and submitted to URF/ MoWT/MOFPED/MoLG, Four 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. Four staf were trained at MELTC on cross cutting issues on road works

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	66,135	301%	5,500	18,453	336%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs		44,135		0	12,953	
<i>Development Revenues</i>	777,241	786,601	101%	194,311	98,437	51%
Conditional transfer for Rural Water	672,530	672,530	100%	168,133	98,437	59%
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	
Total Revenues	799,241	852,736	107%	199,811	116,890	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	66,135	301%	5,500	22,239	404%
Wage	0	0		0	0	
Non Wage	22,000	66,135	301%	5,500	22,239	404%
<i>Development Expenditure</i>	777,241	759,213	98%	194,310	603,908	311%
Domestic Development	685,447	673,719	98%	171,362	523,208	305%
Donor Development	91,794	85,494	93%	22,949	80,700	352%
Total Expenditure	799,241	825,347	103%	199,810	626,147	313%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,389	4%			
Domestic Development		27,389	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,389	3%			

By the end of quarter four the department had received Shs 852,736,000 against an annual budget of Shs 799,241,000 being 107% budget performance for the year and 59% budget performance for the quarter. By the end of quarter four the department had spent Shs 825,347,000 representing 313% performance in the quarter and 103% budget performance in the year. By the end of the quarter the department had Shs 27,389,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter four because Nagongera Town Council adjusted its workplan to cater revenue and expenditure from Water being generated and distributed at the Council.

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 27,389,000 unspent. The unspent balance was mainly money ment for retention to the contracts that is paid after six months.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	595	595
No. of water points tested for quality	102	211
No. of District Water Supply and Sanitation Coordination Meetings	4	4
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
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	7
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	5	5
No. of deep boreholes rehabilitated	18	67
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	1
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
Function Cost (US\$ '000)	799,241	825,347
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	799,241	825,347

Seven sub county advocacies conducted and four meeting with social mobilisers conducted, 59 water points rehabilitated, 211 water points tested for quality, 595 supervision visits conducted, four sanitation committee meeting conducted, 58 water user committees formed, 388 Water User Committee members trained sixty seven boreholes rehabilitated, 5 new boreholes drilled, one pit latrine constructed, one reservoir tank construction completed in mwello, sixty seven bore holes rehabilitated, Extension of 4km of pipeline completed in ochiegen and morikiswa communities.

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	712,247	208,396	29%	178,062	54,682	31%
Conditional Grant to District Natural Res. - Wetlands (103,625	103,624	100%	25,907	25,906	100%
Locally Raised Revenues	485,219	8,930	2%	121,305	4,680	4%
Multi-Sectoral Transfers to LLGs		5,825		0	5,030	
District Unconditional Grant - Non Wage	34,111	3,650	11%	8,528	1,000	12%
Transfer of District Unconditional Grant - Wage	89,292	86,368	97%	22,323	18,066	81%
<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%
Total Revenues	727,847	208,396	29%	181,962	54,682	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	712,247	208,329	29%	178,062	54,455	31%
Wage	89,292	86,368	97%	22,323	18,066	81%
Non Wage	622,955	121,962	20%	155,739	36,389	23%
<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	
Total Expenditure	727,847	208,329	29%	181,962	54,455	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67	0%			

By the end of quarter four the department had received Shs 208,396,000 against an annual budget of Shs 727,847,000 being 29% budget performance for the year and 30% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 208,329,000 of which Shs 54,955,000 was spent in quarter 4 representing 30% performance in the quarter and 29% budget performance in the year. By the end of the quarter the department had Shs 67,000 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

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

The unspent balance is meant for bank charges

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	146	0
No. of Agro forestry Demonstrations	200	200
No. of community members trained (Men and Women) in forestry management		100
No. of monitoring and compliance surveys/inspections undertaken	3	0
No. of Water Shed Management Committees formulated	8	8
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	15
No. of community women and men trained in ENR monitoring (PRDP)	300	300
No. of monitoring and compliance surveys undertaken	10	10
No. of environmental monitoring visits conducted (PRDP)	19	19
No. of new land disputes settled within FY	20	3
Function Cost (US\$ '000)	727,847	208,329
Cost of Workplan (US\$ '000):	727,847	208,329

43,000 assorted tree seedlings were procured, 200 Agro forestry Demonstrations established, 10 monitoring and compliance surveys/inspections undertaken, 8 Water Shed Management Committees formulated, 4 Wetland Action Plans and regulations developed, 300 community women and men trained in environmental monitoring, 3 monitoring and compliance surveys undertaken. Under non standard environment/forest enforcement in local forest reserves of Achilet and Mudakoli, training on farm of 50 farmers in watersheds and degraded areas of the district. 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 in Nabuyoga and Merikit Health Centre III in Merikit Sub County and Omunyole market in Kisoko were surveyed, 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. Salaries for natural resources staff paid for 12 months.

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,114,347	888,384	80%	278,586	77,460	28%
Conditional Grant to Functional Adult Lit	21,775	21,776	100%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	27,416	100%	6,854	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	19,864	100%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	41,468	100%	10,367	10,367	100%
Locally Raised Revenues	18,143	1,634	9%	4,535	1,000	22%
Other Transfers from Central Government	676,418	600,956	89%	169,105	0	0%
Multi-Sectoral Transfers to LLGs	40,906	30,023	73%	10,227	12,739	125%
District Unconditional Grant - Non Wage	12,000	3,800	32%	3,000	1,000	33%
Urban Unconditional Grant - Non Wage		1,087		0	0	
Transfer of District Unconditional Grant - Wage	256,357	140,360	55%	64,089	35,090	55%
<i>Development Revenues</i>	135,366	120,554	89%	33,842	24,671	73%
LGMSD (Former LGDP)	113,344	118,657	105%	28,336	24,671	87%
Multi-Sectoral Transfers to LLGs	22,022	1,897	9%	5,506	0	0%
Total Revenues	1,249,713	1,008,938	81%	312,427	102,131	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,114,347	885,423	79%	278,586	94,041	34%
Wage	256,357	140,360	55%	64,088	35,090	55%
Non Wage	857,990	745,063	87%	214,497	58,951	27%
<i>Development Expenditure</i>	135,366	120,405	89%	33,842	48,100	142%
Domestic Development	135,366	120,405	89%	33,842	48,100	142%
Donor Development	0	0		0	0	
Total Expenditure	1,249,713	1,005,828	80%	312,427	142,141	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,961	0%			
<i>Development Balances</i>		149	0%			
Domestic Development		149	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,111	0%			

By the end of quarter Four the department had received Shs 1,008,938 against an annual budget of Shs 1,249,713,000 of which Shs 102,131,000 was received during the quarter being 81% budget performance for the year and 33% budget performance for the quarter. By the end of the 4th quarter the department spent 1,005,828,000 of which Shs 142,141,000 was spent during the quarter representing 45% performance in the quarter and 80% budget performance in the year. By the end of the quarter the department had Shs 3,111,000 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, under other Central Government transfers no funds were received under the Youth Livelihood programme while LGMSD (Former LGDP) over performed because more CDD groups were appraised and funds were disbursed to them.

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 3,111,000 unspent. The unspent balance was for CBR activities that had not been completed and for Bank charges.

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	121
No. FAL Learners Trained	50	130
No. of children cases (Juveniles) handled and settled	05	6
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	10	15
No. of women councils supported	1	3
Function Cost (UShs '000)	1,249,713	1,005,828
Cost of Workplan (UShs '000):	1,249,713	1,005,828

The activities carried out in the quarter included providing funds and supporting 76 groups under the Youth Livelihood project, 8 groups under the CDD project, 3 projects under the special grant, held 4 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 paid 38 FAL instructors, trained 130 FAL learners, salaries for community development staff paid for 12 months, monitored CDD activities, carried out community dialogues, settled 121 children, 15 assistive devices were procured, one youth council was supported.

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	191,352	1,088,527	569%	47,163	32,468	69%
Conditional Grant to PAF monitoring	44,816	44,815	100%	11,204	11,204	100%
Locally Raised Revenues	45,216	7,712	17%	10,629	890	8%
Other Transfers from Central Government		929,769		0	0	
Multi-Sectoral Transfers to LLGs	14,927	50,764	340%	3,732	7,114	191%
District Unconditional Grant - Non Wage	34,111	9,677	28%	8,528	2,200	26%
Urban Unconditional Grant - Non Wage		1,548		0	0	
Transfer of District Unconditional Grant - Wage	52,282	44,242	85%	13,071	11,060	85%
<i>Development Revenues</i>	49,412	22,785	46%	12,353	3,930	32%
LGMSD (Former LGDP)	40,947	10,882	27%	10,237	3,930	38%
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%
Total Revenues	240,764	1,111,312	462%	59,516	36,398	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	191,352	1,088,527	569%	47,163	32,468	69%
Wage	52,282	44,242	85%	13,071	11,060	85%
Non Wage	139,070	1,044,285	751%	34,093	21,408	63%
<i>Development Expenditure</i>	49,412	22,785	46%	12,353	3,930	32%
Domestic Development	49,412	22,785	46%	12,353	3,930	32%
Donor Development	0	0		0	0	
Total Expenditure	240,764	1,111,312	462%	59,516	36,398	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter four the department had received Shs 1,111,312,000 against an annual budget of Shs 240,764,000 of which Shs 36,398,000 was received during the quarter being 462% budget performance for the year and 61% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 1,111,312,000 representing 61% performance in the quarter and 462% 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, Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter four because some lower local councils altered their workplans to accommodate changes in the time lines in the planning cycle while Other Transfers from Central Government over performed because of the implementation of 2014 National Population and Housing Census that had not earlier been planned. This is responsible for the over expenditures incurred

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

N/A

(ii) Highlights of Physical Performance

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	4
No of Minutes of TPC meetings	12	12
Function Cost (US\$ '000)	240,764	1,111,312
Cost of Workplan (US\$ '000):	240,764	1,111,312

For the standard output indicators the department performed as follows; the department had held its mandatory 12 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 4 planning unit staff for the period July to June 2015, First, second, third and forth 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 and three 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 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	152,088	57,802	38%	38,130	16,646	44%
Conditional Grant to PAF monitoring	5,020	5,020	100%	1,255	1,255	100%
Locally Raised Revenues	49,311	12,207	25%	12,435	6,000	48%
Multi-Sectoral Transfers to LLGs	6,449	9,649	150%	1,612	1,378	85%
District Unconditional Grant - Non Wage	34,111	6,540	19%	8,528	2,200	26%
Transfer of District Unconditional Grant - Wage	57,197	24,386	43%	14,299	5,813	41%
Total Revenues	152,088	57,802	38%	38,130	16,646	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	152,088	57,802	38%	38,130	16,646	44%
Wage	57,197	24,386	43%	14,299	5,813	41%
Non Wage	94,891	33,416	35%	23,830	10,833	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	152,088	57,802	38%	38,130	16,646	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter four the department had received Shs 57,802,000 against an annual budget of Shs 152,088,000 being 38% budget performance for the year and 44% budget performance for the quarter. By the end of the 4th quarter the department had spent 57,802,000,000 representing 38% performance in the quarter and 44% 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 over performed because of the special audits that were instituted for Malaba town council.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	17/10/14	12/5/15
Function Cost (UShs '000)	152,088	57,802
Cost of Workplan (UShs '000):	152,088	57,802

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

Vote: 554 Tororo District

2014/15 Quarter 4

Workplan 11: Internal Audit

department staff for 12 months, three Internal Audit report produced (district departments) and seventeen Internal Audit report produced(sub counties).

Vote: 554 Tororo District

2014/15 Quarter 4

Vote: 554 Tororo District**2014/15 Quarter 4****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)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. 3 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the girl child, 2. Two computers procured at the district head quarters 3. 96 consultation visits made to line ministries	1. 3 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, 2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 10 visits, MoFPED 1
General Staff Salaries		202,090
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Incapacity, death benefits and funeral expenses		1,448
Advertising and Public Relations		3,710
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		754
Computer supplies and Information Technology (IT)		1,250
Welfare and Entertainment		1,939
Printing, Stationery, Photocopying and Binding		4,218
Small Office Equipment		0
Bad Debts		57,494
Bank Charges and other Bank related costs		1,374
IFMS Recurrent costs		8,816
Subscriptions		2,000
Telecommunications		350
Electricity		4,678
Water		2,808
Consultancy Services- Short term		0
Travel inland		5,620
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		1,670
Maintenance – Machinery, Equipment & Furniture		0
Compensation to 3rd Parties		0
Wage Rec't:	181,531	202,090
Non Wage Rec't:	141,816	98,130

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	323,347	300,220

1a. Administration**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.	8 consultation visits made; MoPS
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	37,500	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,500	3,600

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 (Population officer, ACAO) at various institutions of learning undertaken at LDC)	2 (. Career Development and skills development courses for 8 members of staff (Population officer, ACAO) at various institutions of learning undertaken at LDC)
Availability and implementation of LG capacity building policy and plan	()	No (NA)
Non Standard Outputs:	1. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters..	1. 40 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2 .19 Capacity needs assessment carried out in all the lower local Governments 3. 120 LLG staff mentored in performance appraisal, planning,budgeting
<i>Workshops and Seminars</i>		57,119
<i>Staff Training</i>		0
<i>Fuel, Lubricants and Oils</i>		943
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		58,062
<i>Domestic Dev't:</i>	17,177	0
<i>Donor Dev't:</i>		

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Total	17,177	58,062
Output: Supervision of Sub County programme implementation		
%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 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda 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		7,597
Wage Rec't:		
Non Wage Rec't:	10,000	7,597
Domestic Dev't:		
Donor Dev't:		
Total	10,000	7,597
Output: Public Information Dissemination		
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.	1.70 newsletters were published at the district Headquarters on a quarterly basis 2. All district notice boards were posted on a quarterly basis at the district head quarters. 3. Conducted 15 data collection field visits in all the sub counties in the
Contract Staff Salaries (Incl. Casuals, Temporary)		980
Allowances		0
Advertising and Public Relations		3,750
Travel inland		1,397
Wage Rec't:		
Non Wage Rec't:	8,000	6,127
Domestic Dev't:		
Donor Dev't:		
Total	8,000	6,127
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	Nil
Maintenance – Machinery, Equipment & Furniture		0

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 13,070 0

Domestic Dev't:

Donor Dev't:

Total 13,070 **0****Output: Assets and Facilities Management**

No. of monitoring visits conducted 0 0 (NA)

No. of monitoring reports generated 0 0 (NA)

Non Standard Outputs: 1. One quarterly assessments and valuation of district assets conducted at the district head quarters. Nil

1. One office building maintained at the district head quarters.

Printing, Stationery, Photocopying and Binding 0

Wage Rec't:

Non Wage Rec't: 5,000 0

Domestic Dev't:

Donor Dev't:

Total 5,000 **0****Output: Procurement Services**

Non Standard Outputs: 1. Two news paper adverts run for contractors and utility operators in the New Vision and Monitor publications. Nil

Advertising and Public Relations 0

Wage Rec't:

Non Wage Rec't: 20,000 0

Domestic Dev't:

Donor Dev't:

Total 20,000 **0****3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed 0 0 (NA)

No. of administrative buildings constructed 0 0 (NA)

No. of existing administrative buildings rehabilitated 1 (Completion of 1 extension workers houses at Kwapa Sub county Hqtrs,) 1 (Completion of Nabuyoga Sub county administration block)

Non Standard Outputs: 1- 3 office desks, 4 book shelves, 4 noticeboards procured in the entire District Nil

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		5,388
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,057	5,388
<i>Donor Dev't:</i>		0
Total	72,057	5,388

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Kirewa sub county office block rehabilitated.)	4 (Renovated kirewa SC block, Constructed toilet facility at DSC block, Constructed Nagongera SC block, constructed Sop Sop administrative block)
No. of administrative buildings constructed	0	0 (NA)
No. of solar panels purchased and installed	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		159,121
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	78,482	159,121
<i>Donor Dev't:</i>		0
Total	78,482	159,121

Output: Other Capital

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	25 NUSAF2 groups in paya. Eastern division, magola and osukuru Sub counties trained in financial and procurement management. NUSAF2 funds transferred to 22 groups in the following sub counties: Mulanda, malaba TC, Molo, Paya, Eastern Division, Osukuru,
<i>Cultivated Assets</i>		507,523
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	856,166	507,523
<i>Donor Dev't:</i>		0
Total	856,166	507,523

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

Vote: 554 Tororo District**2014/15 Quarter 4****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*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/14 (N/A)	30/6/14 (Annual performance report prepared and submitted to the CAO)
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department paid.
	18 IFMS Computers and Generator Serviced at the district head quarters.	Conducted 15 local revenue mobilisation visits in the sub counties
	One departmental Motor Vehicle Serviced at Total Service Station.	15 IFMS Computers and Generator Serviced at the district head quarters.
<i>General Staff Salaries</i>		39,321
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Bank Charges and other Bank related costs</i>		442
<i>IFMS Recurrent costs</i>		235
<i>Telecommunications</i>		600
<i>Licenses</i>		3,000
<i>Travel inland</i>		3,636
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,514	39,321
<i>Non Wage Rec't:</i>	10,341	8,503
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	61,855	47,824

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).)	3082000 (local hotel tax collected by Malaba Town council(3,000,000), Osukuru sub county(820,000)
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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).)	3046000 (Osukuru(690,000)Mella (200,000)Iyolwa(210,000) Nabuyoga (140,000)kirewa (1,680,000)Mulanda(50,500) Molo(75,500)
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).)	9) 352623240 (District head quarters(82,056,838)and subcounties of Osukuru (43,951,910)Rubongi(1,503,357) Kwapa(700,000) Mella(550,717) Iyolwa(701,507) Nagongera s/ (2,529,109)Mukuju(1,359,000)Magola(1,645,533) Nabuyoga(1,470,176(kisoko(2,864,420) Sopsop(300,005)Kirew (956,437)Petta(3,931,841)Merikit(1,280,000) Paya(822,271) Mulanda(1,224,592)Molo(4,885,000)Malaba T/C(186,518,527)Nagongera T/C(13,368,527))
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, Sopsop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planne	One revenue enhancement activity and monitoring of utility performance cooducted in the sub counties of Merikit, Nagongera, Molo, Kisoko, Paya, Nabuyoga, Petta, Kwapa, Mulanda, Kirewa and Osukuru and one town council Malaba
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		718
Small Office Equipment		1,000
Telecommunications		90
Travel inland		3,868
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:		
Non Wage Rec't:	11,650	5,676
Domestic Dev't:		
Donor Dev't:		

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Total	11,650	5,676
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (N/A)	29/05/2015 (The District head quarters.)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (N/A)	29/05/2015 (The District head quarters.)
Non Standard Outputs:	One supplementary budgets for council approval produced at the district head quarters.	Two supplementary budgets for council approval produced at the district head quarters.
Printing, Stationery, Photocopying and Binding		2,910
Travel inland		4,396
Wage Rec't:		
Non Wage Rec't:	4,300	7,306
Domestic Dev't:		
Donor Dev't:		
Total	4,300	7,306
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Three monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.	Quarter three reporst submitted to the MoFPED
	1 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations.	Two follow up visit made to the MoFPED.
	4 monitoirng visits conducted in the sub counties of	
Allowances		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Bank Charges and other Bank related costs		856
Travel inland		3,035
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	6,982	4,091
Domestic Dev't:		
Donor Dev't:		
Total	6,982	4,091

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: 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	7 staff - (4 senior accounts assistants; 3 accounts assistants) facilitated with tuition to undertake training in professional accounting courses.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kamp
Allowances		0
Staff Training		4,565
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,545
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	7,500	6,110
Domestic Dev't:		
Donor Dev't:		
Total	7,500	6,110

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.	Not achieved
	1 steel shelf procured for the finance department at the district.	
Furniture and fittings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,250	0
Donor Dev't:		0
Total	3,250	0

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	2 Council meetings held at the District headquarters	Salaries paid to all statutory bodies staff and all political leaders
	2 Business committee meetings held at the District headquarters	2 Council meetings held at the District headquarters
	3 District Executive Committee meetings held at the District headquarter	2 Business committee meetings held at the District headquarters
	Attending consultative meetings by the DEC members and	6 District Executive Committee meetings held at the District
General Staff Salaries		49,787
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Allowances		3,832
Medical expenses (To employees)		200
Incapacity, death benefits and funeral expenses		1,500
Gratuity Expenses		132,440
Workshops and Seminars		900
Books, Periodicals & Newspapers		894
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		6,622
Special Meals and Drinks		1,990
Small Office Equipment		0
Telecommunications		400
Postage and Courier		200
Travel inland		14,819
Travel abroad		0
Fuel, Lubricants and Oils		3,279
Maintenance - Vehicles		2,311
Donations		0
Wage Rec't:	103,209	49,787
Non Wage Rec't:	73,090	169,747
Domestic Dev't:		
Donor Dev't:		
Total	176,299	219,534

Output: LG procurement management services

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	6 meetings held to consider award of contracts at the District headquarters	3 Contracts committee meetings held to consider awards
	3 evaluation committee meetings held on procurements at the District headquarters	2 Evaluation committee meetings held on procurements at the District head quarters.
		3. Conducted five sub county field visits for service providers in the district
<i>Allowances</i>		2,620
<i>Welfare and Entertainment</i>		145
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		1,649
<i>Travel inland</i>		2,187
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,382	9,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,382	9,500
Output: LG staff recruitment services		

Non Standard Outputs:	10 District service commission meetings held at the district headquarters	28 District service commission meetings held at the district headquarters
	1 Monitoring visit of recruited staff conducted	2 Advertisement placed on the print media for recruitment.
	1 Advertisement placed on the print media for recruitment	1 Monitoring visit of recruited staff conducted in all the sub counties
<i>General Staff Salaries</i>		0
<i>Allowances</i>		15,232
<i>Advertising and Public Relations</i>		0
<i>Books, Periodicals & Newspapers</i>		357
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		1,000
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		921
<i>Wage Rec't:</i>	6,131	0
<i>Non Wage Rec't:</i>	18,736	24,510

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Total	24,867	24,510
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	375 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mula nda, Magola)	189 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, M ulanda, Magola)
No. of Land board meetings	0	2 (2 land board meetings held during the quarter at the District Headquarters)
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 submit to the Ministry of lands 2 trainings carried out for both the Area land committee and District land board.

<i>Allowances</i>		1,700
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<i>Advertising and Public Relations</i>		408
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<i>Workshops and Seminars</i>		950
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<i>Welfare and Entertainment</i>		603
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<i>Printing, Stationery, Photocopying and Binding</i>		1,129
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<i>Small Office Equipment</i>		458
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<i>Travel inland</i>		1,190
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Wage Rec't:

<i>Non Wage Rec't:</i>	7,500	6,438
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*Domestic Dev't:**Donor Dev't:*

Total	7,500	6,438
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Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(8 DPAC meetings held at the district headquarters)	2 (2 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>		2,500
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<i>Books, Periodicals & Newspapers</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	7,947	2,500
Domestic Dev't:		
Donor Dev't:		
Total	7,947	2,500

Output: LG Political and executive oversight

Non Standard Outputs:	Five day monitoring visits conducted for PAF projects in all the 19 lower local Governments	30 Days monitoring visits conducted for PAFand PRDP in the lower local Governments.
Allowances		1,856
Fuel, Lubricants and Oils		696
Wage Rec't:	0	
Non Wage Rec't:	3,425	2,552
Domestic Dev't:		
Donor Dev't:		
Total	3,425	2,552

Output: Standing Committees Services

Non Standard Outputs:	8 committee meetings held at the District Headquarters	7 committee meetings held at the District Headquarters
Allowances		14,770
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,617	14,770
Domestic Dev't:		
Donor Dev't:		
Total	7,617	14,770

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	21 (Commercialization farmers technologies distributed in Eastern division-1, Iyolwa-1, Kirewa-1, Kisoko-1, Kwapa-1, Magola-1, Malaba TC-1, Mella-1, Merikit-1, Molo-1, Mukuju-1, Mulanda-1, Nabuyoga-1, Nagongera s/c-1, Nagongera TC-1, Osukuru-1, Paya-1, Petta-1, Rubongi-1, Sopsop-1, Western division-1.)	21 (Farmers technologies distributed to 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.)
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	At least 21 adaptive trials established and/or 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-	Na
<i>General Staff Salaries</i>		0
<i>Bank Charges and other Bank related costs</i>		96
<i>Travel inland</i>		2,115
<i>Wage Rec't:</i>	78,024	0
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	66,889	2,211
<i>Donor Dev't:</i>		
Total	144,913	2,211
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

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 local govern

<i>General Staff Salaries</i>	71,492
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	358
<i>Allowances</i>	0
<i>Incapacity, death benefits and funeral expenses</i>	0
<i>Workshops and Seminars</i>	803
<i>Computer supplies and Information Technology (IT)</i>	850
<i>Printing, Stationery, Photocopying and Binding</i>	74
<i>Small Office Equipment</i>	0
<i>Bank Charges and other Bank related costs</i>	229
<i>Telecommunications</i>	150
<i>Electricity</i>	0
<i>Travel inland</i>	1,804
<i>Fuel, Lubricants and Oils</i>	830
<i>Maintenance - Vehicles</i>	2,827

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Maintenance – Machinery, Equipment & Furniture</i>		51
<i>Wage Rec't:</i>	88,875	71,492
<i>Non Wage Rec't:</i>	6,712	7,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	95,587	79,466

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (Na)
Non Standard Outputs:	At least one report produced on the status of major crop pests and diseases in all sub-counties in the district; At least one report produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba	Eight plant clinic sessions conducted in Molo (Tuba market)-4 and Nagongera (wawulera market)-4.
<i>Allowances</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		422
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		1,876
<i>Fuel, Lubricants and Oils</i>		1,255
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,934	2,412
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,000	1,514
Total	9,934	3,926

Output: Livestock Health and Marketing

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.)	315882 (Animals vaccinated (315,000 birds, 811 dogs and 71 cats) in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)
No of livestock by types using dips constructed	44500 (Livestock using dips constructed or Foot pump sprayers in Eastern division-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.)	48190 (Livestock sprayed 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.)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of 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.)

7237 (Animals (cows-4698, pigs-no data, goats-2458 and sheep-81) 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 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

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.

Allowances		0
Printing, Stationery, Photocopying and Binding		325
Electricity		198
Water		81
General Supply of Goods and Services		5,684
Travel inland		3,160
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	4,702	9,448
Domestic Dev't:	0	
Donor Dev't:		
Total	4,702	9,448

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.)

280 (Fish ponds maintained in Eastern division-45, Iyolwa-8, Kirewa-15, Kisoko-15, Kwapa-4, Magola-26, Malaba TC-4, Mella-7, Merikit-6, Molo-9, Mukuju-16, Mulanda-15, Nabuyoga-1, Nagongera s/c-15, Nagongera TC-2, Osukuru-20, Paya-15, Petta-0, Rubongi-22, Sopsop-8, Western division-27.)

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.)

145 (Fish ponds stocked in Eastern division-35, Iyolwa-1, Kirewa-4, Kisoko-9, Kwapa-2, Magola-6, Malaba TC-1, Mella-2, Merikit-0, Molo-8, Mukuju-6, Mulanda-9, Nabuyoga-1, Nagongera s/c-9, Nagongera TC-1, Osukuru-18, Paya-4, Petta-0, Rubongi-14, Sopsop-3, Western division-12.)

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.)

7069 (Kilograms of fish harvested in Eastern division-2700, Iyolwa-100, Kirewa-160, Kisoko-120, Kwapa-54, Magola-390, Malaba TC-300, Mella-180, Merikit-30, Molo-600, Mukuju-295, Mulanda-170, Nabuyoga-0, Nagongera s/c-0, Nagongera TC-0, Osukuru-540, Paya-310, Petta-0, Rubongi-420, Sopsop-120, Western division-610.)

Vote: 554 Tororo District**2014/15 Quarter 4****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

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

At least 154 fish farmers (22% female) technically supported in Osukuru-51, Mella-32, Iyolwa-34 and Merikit-36; One compliance inspection field report submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish m

Allowances		238
Workshops and Seminars		1,058
Printing, Stationery, Photocopying and Binding		402
Telecommunications		60
General Supply of Goods and Services		236
Travel inland		1,145
Fuel, Lubricants and Oils		602
Wage Rec't:		
Non Wage Rec't:	960	2,281
Domestic Dev't:	3,413	1,460
Donor Dev't:		
Total	4,373	3,741

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (Na)
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,	One report produced on apiary demonstration sites performance in Kirewa, Kwapa, Magola, Nabuyoga, Paya, Rubongi and Sopsop; One solar wax extractor procured for bee products processing at district quarters; 6 sets of protective gears acquired for Paya sub
Allowances		216
Workshops and Seminars		1,787
Printing, Stationery, Photocopying and Binding		36
General Supply of Goods and Services		4,493
Travel inland		248
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,519	2,287
Domestic Dev't:	1,325	4,493
Donor Dev't:		
Total	3,844	6,780

Output: Support to DATICs

Vote: 554 Tororo District**2014/15 Quarter 4****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)
4. Production and Marketing		
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.	One reports produced and submitted to CAO on the performance of crop and livestock projects and management of other services and facilities at Tororo DATIC. 3.5 acres of banana, 1.5 acres of fruit trees (citrus, mangoes and avocado), 7 acres of coffee
Contract Staff Salaries (Incl. Casuals, Temporary)		1,600
Allowances		156
Workshops and Seminars		280
Printing, Stationery, Photocopying and Binding		194
Bank Charges and other Bank related costs		117
Telecommunications		80
General Supply of Goods and Services		0
Travel inland		75
Fuel, Lubricants and Oils		497
Maintenance - Vehicles		1,065
Maintenance – Machinery, Equipment & Furniture		500
Maintenance – Other		1,415
Wage Rec't:		
Non Wage Rec't:	2,926	5,979
Domestic Dev't:	3,835	0
Donor Dev't:		
Total	6,761	5,979
3. Capital Purchases		
Output: Other Capital		

Non Standard Outputs:	Perimeter fencing of District Veterinary Block to minimize theft of property. Completion of installation of power at Poyameri trading centre rice mill	78 angle bars fixed for fencing the veterinary office block at the district headquarters veterinary office block. Completion of installation of power at Poyameri trading centre rice mill
Other Fixed Assets (Depreciation)		15,871
Other Structures		15,871
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,000	15,871
Donor Dev't:		0
Total	7,000	15,871
Output: Slaughter slab construction		

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No of slaughter slabs constructed	1 (Slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre)-1, Magola (Magola trading centre)-1, Merikit (Merikit trading centre)-1.)	2 (Slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo-1 and Merikit-1 without a two stance pit latrine.)
Non Standard Outputs:	NA	Na
<i>Other Fixed Assets (Depreciation)</i>		22,807
<i>Other Structures</i>		22,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	22,807
<i>Donor Dev't:</i>		0
Total	15,000	22,807

Output: PRDP-Abattoir construction and rehabilitation

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.)
No. of abattoirs rehabilitated in Urban areas	0	0 (Na)
Non Standard Outputs:	NA	Na
<i>Other Structures</i>		13,503
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,000	13,503
<i>Donor Dev't:</i>		0
Total	30,000	13,503

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

No of awareness radio shows participated in	1 (Radio talk shows conducted at Veros radio in Tororo town.)	0 (Nil)
No of businesses issued with trade licenses	0 (This is regulatory.)	0 (Na)
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)

Vote: 554 Tororo District**2014/15 Quarter 4****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

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
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Workshops and Seminars 0

Bank Charges and other Bank related costs 50

Wage Rec't:

Non Wage Rec't: 110

Domestic Dev't: 0

Donor Dev't: 1,417 50

Total 1,527 **50**

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

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Travel inland 0

Fuel, Lubricants and Oils 0

Maintenance - Vehicles 0

Wage Rec't:

Non Wage Rec't: 90 0

Domestic Dev't:

Donor Dev't: 1,695 0

Total 1,785 **0**

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)
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of 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)
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)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	Na
<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
Total	768	0

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

Non Standard Outputs:

1 integrated 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). 508 staff paid salaries
2.) One integrated Support supervision visit conducted in areas of HIV/TB, Maternal and child health, Laboratory services, Logistics management, Coldchain, Environmental Health and VHT in the following health facilities:- West

<i>General Staff Salaries</i>	908,931
<i>Allowances</i>	124,885
<i>Medical expenses (To employees)</i>	0
<i>Advertising and Public Relations</i>	1,500
<i>Workshops and Seminars</i>	0
<i>Books, Periodicals & Newspapers</i>	0

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Computer supplies and Information Technology (IT)		2,838
Welfare and Entertainment		701
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		5,568
Bank Charges and other Bank related costs		139
Subscriptions		100
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		15,962
Fuel, Lubricants and Oils		6,839
Maintenance - Civil		446
Maintenance - Vehicles		2,001
Medical expenses (To general Public)		0
Wage Rec't:	840,909	908,931
Non Wage Rec't:	19,657	20,168
Domestic Dev't:	0	
Donor Dev't:	95,694	140,810
Total	956,260	1,069,909

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (N/A)	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Medical expenses (To employees)		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,942	0
Donor Dev't:		
Total	6,942	0

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

Number of total outpatients that visited the District/ General	12500 (12500 total number of outpatients visited Tororo Hospital.)	12831 (12831 total number of outpatients visited Tororo Hospital.)
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Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Hospital(s).		
No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveries visited Tororo Hospital.)	1228 (568 total number of deliveries visited 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.)	4100 (4100 total number of inpatients visited Tororo Hospital.)
%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.)
Non Standard Outputs:	2450 children immunised with DPT3 at Tororo Hospital	1193 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other govt. units</i>		72,312
<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	0
Total	76,308	72,312
Output: NGO Hospital Services (LLS.)		
Number of inpatients that visited the NGO hospital facility	100 (100 children immunised with DPT3 at St. Anthony's Hospital)	151 (151 children immunised with DPT3 at 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)	3634 (2396 out patients visited the NGO hospitals st. Anthony's Hospital 2396 Benedictine Eye Hospital 1238)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (105 deliveries conducted in St. Anthony's Hospital.)	111 (111 deliveries conducted in St. Anthony's Hospital.)
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
Total	82,472	78,164
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	55 (55 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 53)	55 (55 deliveries conducted in the following health facilities. True Vine HCIII 00 Mifumi HCIII 55)
Number of inpatients that visited the NGO Basic health facilities	14 (14 total number of in patients visited the following facilities True Vine HCIII 14)	7 (7 total number of in patients visited the following facilities True Vine HCIII 7)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the 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)	1878 (1878 total number of outpatients visited the following health facilities True Vine HCIII 65 Mifumi HCIII 785 St Johns Kayoro HCII 639 NAYOFAH HCII 389)
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,)	128 (128 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 13 Mifumi HCIII 115)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		9,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,334	9,352
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,334	9,352

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

Number of outpatients that visited the Govt. health facilities.	113358 (113358 total number of outpatients visited the following government health facilities Mukuju HCIV -9300, Nagongera HC IV - 9500, Mulanda HCIV - 9100, Kisoko HCIII - 4975, Petta HCIII - 3825, Paya HCIII - 6875, Kirewa Community HCIII -6800, Panyangasi HCIII - 9325 Poyameri HCIII - 3925 Kiyeyi HCIII - 6625, Iyolwa HCIII - 4350, Molo HCIII - 4325 Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500 Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 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)	116846 (116546 total number of outpatients visited the following government health facilities Mukuju HCIV -6198 ,Nagongera HC IV - 3287, Mulanda HCIV - 4059 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 - 4325 Merkit HCIII - 5825, Osukuru HCIII - 11875, Malaba HCIII - 2500 Kwapa HCIII - 5150, Mella HCIII - 5950, , Kirewa chawolo HCII - 2064, Katajula HCII - 2689 Were HCII - 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)
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)

Vote: 554 Tororo District

2014/15 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of 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 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,)	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 HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)
No. 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,)	1757 (1757 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 152,Nagongera HC IV -208, Mulanda HCIV - 196, Kisoko HCII - 98,Petta HCIII - 89, Paya HCIII - 69, Kirewa Community HCIII -53, Panyangasi HCIII - 44, Poyameri HCIII -52 , Kiyeyi HCIII - 61, Iyolwa HCIII - 83 Molo HCIII - 59, Merikit HCIII - 81, Osukuru HCIII - 93 Malaba HCIII - 105, Kwapa HCIII - 95, Mella HCIII - 65, Atangi HC III -91,)
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)	4226 (4226 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 1105 West Budama North HSD- 1123 West Budama South HSD - 1012 Tororo County HSD - 986)
%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%)	57 (57% of villages with functional VHT's in the following HSDs of Tororo county HSD - 58%, West Budama South,HSD - 55%, West Budama North HSD - 53%)
%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 - 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 -59%, Kiyeyi HCIII - 60%, Iyolwa HCIII -52%, Molo HCIII V - 58%, Merikit HCIII -47%, Osukuru HCIII - 48%, Malaba HCIII -62%, Kwapa HCIII - 61%, Mella HCIII -63%,)
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)	1591 (2411 total number of inpatients visited the following government health facilities Mukuju HCIV 501 Nagongera HC IV 504, Mulanda HCIV 586)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		32,748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	44,057	32,748
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	32,869	0
Total	76,926	32,748
3. Capital Purchases		
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0 (N/A)	1 (1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,846
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	33,015	10,846
<i>Donor Dev't:</i>		0
Total	33,015	10,846
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)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		117,426
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,482	117,426
<i>Donor Dev't:</i>		0
Total	42,482	117,426
Output: PRDP-Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
No of maternity wards constructed	1 (Continuation of Construction works of 1 maternity block at SopSop HC II)	1 (Construction of 1 drug store at Tororo General hospital)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		10,000

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,037	10,000
Donor Dev't:		0
Total	26,037	10,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	1 (OPD at Magola HC II rehabilitated)
No of OPD and other wards constructed	1 (Continuation of Rehabilitation works on DHOs Office at the District headquarters ,Eastern Division,Amagoro B)	1 (OPD at Namwaya HC II completed)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation)		12,902
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,286	12,902
Donor Dev't:		0
Total	8,286	12,902

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)
Non Standard Outputs:		N/A

General Staff Salaries		2,257,581
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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 student drop-outs	2211 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0	0 (N/A)
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	133972 (163 Govt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		318,350
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	401,698	318,350
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	401,698	318,350
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	1 (Pateo primary school)	6 (Pateo, St Jude Malaba Annex, St Steven Budaka primary schools)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		61,180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,335	61,180
<i>Donor Dev't:</i>		0
Total	21,335	61,180
Output: PRDP-Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Kalachai, Odikai, Korubudi primary school)	18 (Iyolwa, Kalachai, Odikai, Korubodi, Merikit Unit, Panoah, Amoni, Amori primary schools)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		137,569
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	53,234	137,569
<i>Donor Dev't:</i>		0
Total	53,234	137,569
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	13 (Nyamalogo, Lugingi, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	65 (Nyamalogo, Lugingi, Ojilai, Molo, Apuwai, Pasindi, Katandi, Kisoko girls, Mikiya, Namwaya, Mwenge, Morukatipe and Kamuli)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0	primary schools) 0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		75,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,913	75,998
<i>Donor Dev't:</i>		0
Total	39,913	75,998
Output: PRDP-Teacher house construction and rehabilitation		
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
Total	1,475	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	0	0 (N/A)
No. of students passing O level	0	0 (N/A)
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		349,576
<i>Wage Rec't:</i>	598,387	349,576
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	598,387	349,576
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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
<i>Transfers to other govt. units</i>		646,613
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	859,452	646,613
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	859,452	646,613
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (Manjasi High schools)	2 (Manjasi High schools)
No. of classrooms rehabilitated in USE	3 (Manjasi High schools)	3 (Manjasi High schools)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		3,241
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,473	3,241
<i>Donor Dev't:</i>		0
Total	5,473	3,241
Output: Laboratories and science room construction		
No. of ICT laboratories completed	1 (James Ochola Memo SS)	1 (James Ochola Memo SS)
No. of science laboratories constructed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		39,008
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,284	39,008
<i>Donor Dev't:</i>		0
Total	11,284	39,008
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education	79 (Iyolwa, Barinyanga and Mella technical schools)	79 (Iyolwa, Barinyanga and Mella technical

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Instructors paid salaries	and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes)
Non Standard Outputs:		N/A
<i>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>		
Total	537,593	376,354
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 three report submitted to Ministry of Education and sports. 3.- 163 School monitoring visits conducted in all the primary school in Tororo district. 4. Ten Payroll verifat
<i>General Staff Salaries</i>		18,233
<i>Travel inland</i>		7,383
<i>Wage Rec't:</i>	20,624	18,233
<i>Non Wage Rec't:</i>	8,196	7,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,819	25,616
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
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.)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of inspection reports provided to Council	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,427
Wage Rec't:		
Non Wage Rec't:	13,587	6,427
Domestic Dev't:		
Donor Dev't:		
Total	13,587	6,427

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

Non Standard Outputs:	1. one quarterly report on the conditions of District Roads made 2. one quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. one Quarterly consultative meetings with URF and MoWT, 4.4 national workshops and seminars attended	1) Two Quarterly reports (Qtr 3 report and preliminary report for Q4)prepared and submitted to URF, MoLG, MoFPED and MoWT 2) District Engineer attended 20th National technology Conference at Royal Suites Hotel - Bugolobi-Organized by UIPE 3) Four staf
General Staff Salaries		26,552
Workshops and Seminars		735
Staff Training		832
Books, Periodicals & Newspapers		214
Computer supplies and Information Technology (IT)		1,017
Welfare and Entertainment		608
Bank Charges and other Bank related costs		346
Electricity		917
Water		268
Travel inland		2,516
Wage Rec't:	27,273	26,552
Non Wage Rec't:	13,478	7,452
Domestic Dev't:		
Donor Dev't:		

Vote: 554 Tororo District**2014/15 Quarter 4****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

<i>Total</i>	40,751	34,004
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Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

1 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties

1) Two Quarterly monitoring Visits (one for Q3 whose funds was received in Q4 and the second was for Q4) to Agroprocessing facilities in Kirewa and Mella Subcounties

2) 3 CAIP 2 reports (from 1st Qtr to 3rd Qtr) made and submitted to the regional sup

<i>Travel inland</i>		1,984
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:**Total*

0

2,250

2,250

1,984

1,984

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, Maweke - 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- Ochege
 6.5, Kachinga C- Kachinga W
 2 , Merikit Ps- Paragang S 2, Ginery- Agoomit 4, Kipangor A - Akadot 4.)

0 (Nil)

Non Standard Outputs:

N/A

N/A

<i>LG Unconditional grants</i>		0
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:**Total*

24,263

0

0

24,263

0

0

0

0

0

Vote: 554 Tororo District**2014/15 Quarter 4****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>		81,415
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,628	81,415
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,628	81,415

Output: District Roads Maintainence (URF)

No. of bridges maintained	0	0 (N/A)
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Vote: 554 Tororo District

2014/15 Quarter 4

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-Kiwiri 7.7, Osia-Katarema - Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2) Drainage structures installed on the following district roads:

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

506 (506km 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-Kiwiri 7.7, Osia-Katarema -Magola 12.8, Paya-Senda 8, Sengo-Nawire 5, Tuba-Merikit 10.3, Utro-Buyemba 5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala 4.8, Angorom - Asinge 6.5, Makauri- Mbula 8.8, Merikit - Miwusi - Paya 11, Anderema - Totokidwe - Apetai 8.7, Kisoko - Pajwenda - Poyameri 14.7, TGS- Water Works 5, 2) Drainage structures installed on the following district roads:)

Length in Km of District roads periodically maintained

0

0 (N/A)

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

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Conditional transfers for feeder roads maintenance workshops		266,921
Wage Rec't:		0
Non Wage Rec't:	159,964	266,921
Domestic Dev't:		0
Donor Dev't:		0
Total	159,964	266,921
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Five Road maintenance equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Four Road maintenance equipments serviced and maintained: Grader LG0001-108, Pick Up LG0003-108, Pick Up LG00092-45, and Motorcycle LG1115-45
Machinery and equipment		19,740
Wage Rec't:		0
Non Wage Rec't:	5,000	19,740
Domestic Dev't:		0
Donor Dev't:		0
Total	5,000	19,740
Output: Other Capital		
Non Standard Outputs:	Installation of drainage structures along Iyolwa-Ngetta-Nambo road (9 km) completed under LGMSDP	2 Bill boards installed : One on Nambogo-Ngetta-Iyolwa road (at Nambogo TC) and the second on Katarema a-Katarema B (at the beginning of the road, 2) Fill materials placed at the swamp section on Katarema A-Katarema B road 3) river training works don
Roads and bridges (Depreciation)		18,682
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,154	18,682
Donor Dev't:		0
Total	17,154	18,682
Output: PRDP-Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	3 (3) Pasaulo- Taso-Pajero road - 4Km out of the 11km)	3 (1)3.5Km Pasaulo-Taso-pajero road (from Ch 9+00 to Ch 12+500) gravelled, including installation of drainage structures 2)3.5Km of morikiswa-Okwira road section gravelled (from Ch 0+00 to Ch 3+500) including installation of drainage structures)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	Ten supervision visits conducted for Rehabilitation of 4 Km of PRDP funded roads	Thirty six (36) supervision visits made to all the roads under rehabilitation
<i>Roads and bridges (Depreciation)</i>		151,148
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	128,647	151,148
<i>Donor Dev't:</i>		0
Total	128,647	151,148
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
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		120
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		400
<i>Electricity</i>		245
<i>Water</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Civil</i>		500
<i>Maintenance - Vehicles</i>		751
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,700	3,151
<i>Donor Dev't:</i>		
Total	4,700	3,151
Output: Supervision, monitoring and coordination		

Vote: 554 Tororo District**2014/15 Quarter 4****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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (Nil)
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 5, Merikit 5, Osukuru 5, Sop sop 3, Nagongera 3)	10 (-10 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 5, Nabuyoga 5)
No. of sources tested for water quality	0	0 (Nil)
No. of supervision visits during and after construction	150 (-148Supervision and monitoring visits to quality assure conducted in the sub counties of; Molo 14, Merikit 14, Osukuru 14, Sop sop 14 Nagongera 14)	101 (-101Supervision and monitoring visits to quality assure conducted in the sub counties of; Molo 35, Merikit 35, Osukuru 5, Sop sop 20 Nagongera 10)
No. of District Water Supply and Sanitation Coordination Meetings	1 (OneDistrict water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	1 (One District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)
Non Standard Outputs:		Nil
Workshops and Seminars		1,421
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,877	2,421
Donor Dev't:		
Total	5,877	2,421
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	6 (6 bore holes assessed and repaired)	30 (30 Bore holes assessed.)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		1,320
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,961	1,320

Vote: 554 Tororo District**2014/15 Quarter 4****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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7b. Water*Donor Dev't:*

Total	2,961	1,320
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	(N/A)	0 (NIL)
No. of water user committees formed.	0 ()	0 (NIL)
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 counties in the district.)	0 (NIL)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (NIL)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (NA)
Non Standard Outputs:	N/A	One Operations and maintenance training in Rock high school
<i>Workshops and Seminars</i>		1,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	9,154	1,020
<i>Donor Dev't:</i>	1,199	0
Total	10,353	1,020

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-7 Villages triggered in CLTS	26 Villages triggered in CLTS
<i>Workshops and Seminars</i>		9,286
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,286
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,286

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

No. of public latrines in RGCs and public places	0	1 (One bio latrine constructed in Rock high school.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		80,700

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	21,750	80,700
Total	21,750	80,700

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (0)	40 (-60 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 10, Kirewa 4, sop-sop 4, kisoko 5, petta 10, Iyolwa, 5 Magola 10, Nagongera 2, rubongi 4, merikirt 5, molo 5)
No. of deep boreholes drilled (hand pump, motorised)	0 (NA)	5 (-5 New bore holes drilled, cast and installed in paya 1, merikirt 1, sop sop 1, Iyolwa and petta 1.)
Non Standard Outputs:	NA	N/A

Engineering and Design Studies & Plans for capital works 147,877

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,480	147,877
Donor Dev't:		0
Total	42,480	147,877

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	0	1 (--Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)
Non Standard Outputs:		N/A

Engineering and Design Studies & Plans for capital works 17,154

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,000	17,154
Donor Dev't:		0
Total	5,000	17,154

Output: Construction of piped water supply system

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

Vote: 554 Tororo District**2014/15 Quarter 4****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)
7b. Water		
Engineering and Design Studies & Plans for capital works		297,227
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	87,500	297,227
Donor Dev't:		0
Total	87,500	297,227

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (NIL)
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	NIL
Engineering and Design Studies & Plans for capital works		53,037
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,690	53,037
Donor Dev't:		0
Total	13,690	53,037

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	9 staffs of Natural Resources were paid salaries in the District Hqs
General Staff Salaries		18,066
Wage Rec't:	22,323	18,066
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	22,323	18,066
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained	0	0 (Nil)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
(Men and Women) in forestry management		
No. of Agro forestry Demonstrations	50 (Amoni Hills watershed in Kwapa Sub county)	0 (Nil)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,750	0
Domestic Dev't:		
Donor Dev't:		
Total	2,750	0
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)	0 (Nil)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,422	0
Domestic Dev't:		
Donor Dev't:		
Total	1,422	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Molo and Merikit Sub counties)	0 (Nil)
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Travel inland		0
Fuel, Lubricants and Oils		0

Vote: 554 Tororo District**2014/15 Quarter 4****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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8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,544	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,544	0
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Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Mulanda)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	0	0 (Nil)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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<i>Workshops and Seminars</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,500	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,500	0
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	5 (Peta and Mukuju)	0 (Nil)
Non Standard Outputs:		N/A

<i>Allowances</i>		0
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<i>Travel inland</i>		0
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Wage Rec't:

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

Total	1,250	0
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	75 (1. 25 participants in Nagongera	0 (Nil)
	2. 50 participants in Kwapa and selected parts of the district)	

Vote: 554 Tororo District**2014/15 Quarter 4****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)
8. Natural Resources		
Non Standard Outputs:		N/A
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,862	0
Domestic Dev't:		
Donor Dev't:		
Total	5,862	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (All factories and health units in the district)	3 (areas monitored were Tororo and Malaba waste disposal sites, Malaba abattoir, Pride agro and Sky Beam factories in Rubongi and Oryoi. Mining sites visited were the lime kilns in Osukuru sub county, schools such as osukuru Skills development, St Josephs Intergated school in Rubongi)
Non Standard Outputs:		N/A
Allowances		0
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	3,750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	3,750	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	19 (1. All 19 sub counties in the district 2. Degraded community lands, institutions and local forest reserves in the whole district)	19 (Environment enforcement included replacement of egraded areas in the whole district with supply of 43,000 assorted tree seedlings)
Non Standard Outputs:		Nil
Allowances		0
Printing, Stationery, Photocopying and Binding		300
Small Office Equipment		500

Vote: 554 Tororo District**2014/15 Quarter 4****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)
8. Natural Resources		
<i>Bank Charges and other Bank related costs</i>		300
<i>Medical and Agricultural supplies</i>		20,637
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,500	26,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,500	26,737
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (whole district)	0 (Nil)
Non Standard Outputs:		Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Rates</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	115,661	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	115,661	0
Output: Infrastructure Planning		
Non Standard Outputs:	One Structural planing and monitoring conducted in Merikit	Infrastructure planning done in Merikit and monitoring conducted in Nagongera, Petta, Kidera, Tororo and Mpuga. Others were Sky Beam Factory, TCI Vocational Institute, St Joseph's Institute Mbale road, Pride Agro in Nyakesi and Malaba Abarttoir
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,540
<i>Travel inland</i>		714
<i>Fuel, Lubricants and Oils</i>		318
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,500	2,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,572

8. Natural Resources**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. 7,055,000 was provided for surveys. Land Board of surveys, deed plans and titling supported by private sector were undertaken w

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
<i>General Staff Salaries</i>		35,090
<i>Allowances</i>		900
<i>Medical expenses (To employees)</i>		266
<i>Incapacity, death benefits and funeral expenses</i>		1,300
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		200
<i>Electricity</i>		500
<i>Water</i>		70
<i>Travel inland</i>		3,800
<i>Fuel, Lubricants and Oils</i>		70
<i>Wage Rec't:</i>	64,088	35,090
<i>Non Wage Rec't:</i>	5,211	8,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,300	43,196
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	43 (43 children settled in the sub counties of Malaba T.C 2, Kirewa 1, Iyolwa 2, Magola 4, Nagongera 10, Sopsop 5, Kwapa 5, Nabuyoga 7

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
	Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	and 7 merikit)
Non Standard Outputs:		N/A
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	562	400
Domestic Dev't:		
Donor Dev't:		
Total	562	400
Output: Social Rehabilitation Services		

Non Standard Outputs:	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 Council meetings held at District Headquarters.
Workshops and Seminars		1,100
Printing, Stationery, Photocopying and Binding		170
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	995	1,270
Domestic Dev't:		
Donor Dev't:		
Total	995	1,270
Output: Adult Learning		

No. FAL Learners Trained

70 (Conducted Proficiency tests for 70 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)

80 (Conducted Proficiency tests for 80 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kirewa-14	Conducted Ten field visits during instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi15, Mulanda-13, Nabyoga=14, magola=09, Osukuru-15, Mukujju-19, Kwapa,-12, Merikit-11 and Molo-13, Sopsop,-14 Mulanda-14, Mella-12, Iyolwa-14, Kire
<i>Books, Periodicals & Newspapers</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	5,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,444	5,650
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0	6 (06 Youth and adolscent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 2, mella 2,)
Non Standard Outputs:		NIL
<i>Travel inland</i>		5,391
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	169,104	5,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	169,104	5,391
Output: Support to Youth Councils		
No. of Youth councils supported	0 0	0 (NIL)
Non Standard Outputs:	one Youth Executive Meetings held at District	One youth executive meeting held at the District Headquarters
<i>Advertising and Public Relations</i>		50
<i>Workshops and Seminars</i>		450
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		50
<i>Fuel, Lubricants and Oils</i>		0

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	1,050

9. Community Based Services**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	5 (5 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCs-1, Nabuyoga-1,nagongera-1,kirewa-1,mella-1,kwapa,molo-1,merikit-1,osukuru-1,mukuju-1,petta-1,kisoko-1,)	5 (5 local Assistive Devises procured and supplied to PWDs in mulanda-1,osukuru-1,kisoko-1, Nabuyoga-1, Nagongera-2)
Non Standard Outputs:	2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council	3 dialogues held in Nagongera sub county,Nagongera T.C and Mulanda sub county
	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,	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,660
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>IFMS Recurrent costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Other Private Entities</i>		21,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	23,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,810	23,260

Output: Work based inspections

Non Standard Outputs:	25 inspections at the District 5Iyolwa-, mulanda-5, Nabuyoga-5, nagongera5, kirew-5, mella-5, kwapa, molo, merikit-5, osukuru-5, mukuju-5,petta-5,kisoko-5,Paya-5,Petta-5sopsop-5,magola-5,rubongi-5,Mulanda-5,Iyolwa-5 sub counties, Western-5 and Eastern Di	NIL
<i>Travel inland</i>		0

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Labour dispute settlement		
Non Standard Outputs:	10 Job seekers Registered and placed. One Data base for job seekers and employers established at District 25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC 10 Child Labour monitored and 15 Sensi	NIL
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	385	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	385	0
Output: Reprentation on Women's Councils		
No. of women councils supported	0 ()	0 (N/A)
Non Standard Outputs:	1 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		2,000
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,986	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,986	2,000
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 554 Tororo District**2014/15 Quarter 4****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

Community driven development funds Transferred to 8 community groups in sub counties of paya, Kisoko, Nabiyoga,

one meetings held with the Distr

Transfers to other govt. units		48,100
Wage Rec't:	0	0
Non Wage Rec't:	0	0
Domestic Dev't:	28,336	48,100
Donor Dev't:	0	0
Total	28,336	48,100

Additional information required by the sector on quarterly Performance

Under the Tororo District youth livelihood recovery account, youth have paid 11, 824,648 and on the Tororo District YLP project account there is 2,435,142 accumulated as interests on the account. On both YLP accounts we have 14,259,790 UGX, The Development

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 3 progress report for FY 2014/15 submitted to the Ministry of Finance Planning and Economic development.
2. Salaries to 4 District Planning Unit staff paid.
3. Three office desk top computers and 1 printer serviced at the Planning Unit.
4 Dr

General Staff Salaries		11,060
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		3,500
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,954
Wage Rec't:	13,071	11,060
Non Wage Rec't:	10,990	5,454
Domestic Dev't:		0
Donor Dev't:		
Total	24,060	16,514

Vote: 554 Tororo District**2014/15 Quarter 4****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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10. Planning**Output: District Planning**

No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)
No of Minutes of TPC meetings	3 (District head quarters)	3 (District Planning Unit)
No of minutes of Council meetings with relevant resolutions	0	0 (NA)
Non Standard Outputs:	1. 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	Nil
<i>Workshops and Seminars</i>		1,954
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	1,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	1,954

Output: Demographic data collection

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	Nil
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,340	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,340	0

Output: Monitoring and Evaluation of Sector plans

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. One Quarterly monitoring visits for 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
Travel inland		5,431
Wage Rec't:		
Non Wage Rec't:	5,650	1,501
Domestic Dev't:	7,848	3,930
Donor Dev't:		
Total	13,498	5,431

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 Salaries paid to 6 staff for 3 months 1 quarterly internal audit reports for district departments - Admnistration, Finance, Statutory bodies, Production, Health, Educa	1 Quarterly Internal Audit report for quarter three produced and submitted to the District Council 2. Salaries paid to 3 staff for 3 months.
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,500
General Staff Salaries		5,813
Wage Rec't:	14,299	5,813
Non Wage Rec't:	6,132	1,500
Domestic Dev't:		
Donor Dev't:		
Total	20,431	7,313

Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports

17/7/15 (Office of the district chairperson)

12/5/15 (Office of the district chairperson)

Vote: 554 Tororo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
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		8,005
Wage Rec't:		
Non Wage Rec't:	16,086	8,005
Domestic Dev't:		
Donor Dev't:		
Total	16,086	8,005

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,968,245	4,136,104
Non Wage Rec't:	2,372,622	2,372,622
Domestic Dev't:	1,947,599	1,947,599
Donor Dev't:		
Total	8,679,397	8,679,397

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Day of the girl child was not funded, trainings of SEC and STPC on desk appraisal, field appraisal, sub project forwarding procedures in the 19 LLGs was not conducted and only 10 out of 36 projects were launched due to limited funds.

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, & 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>1.7 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. 74 consultation visits made to</p> |
|--|--|

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	726,122	784,276	108.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,928	6,741	97.3%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
1a. Administration				
213002 Incapacity, death benefits and funeral expenses	25,000	4,726	18.9%	
221001 Advertising and Public Relations	50,000	9,270	18.5%	
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	3,994	99.0%	
221008 Computer supplies and Information Technology (IT)	10,000	3,800	38.0%	
221009 Welfare and Entertainment	10,000	10,972	109.7%	
221011 Printing, Stationery, Photocopying and Binding	25,000	11,314	45.3%	
221012 Small Office Equipment	5,000	230	4.6%	
221013 Bad Debts	207,034	187,925	90.8%	
221014 Bank Charges and other Bank related costs	1,000	5,018	501.8%	
221016 IFMS Recurrent costs	30,000	26,660	88.9%	
221017 Subscriptions	12,000	8,000	66.7%	
222001 Telecommunications	3,000	2,840	94.7%	
223005 Electricity	16,000	18,217	113.9%	
223006 Water	7,000	5,346	76.4%	
225001 Consultancy Services- Short term	0	5,425	N/A	
227001 Travel inland	32,869	79,504	241.9%	
227004 Fuel, Lubricants and Oils	0	5,275	N/A	
228001 Maintenance - Civil	12,000	400	3.3%	
228002 Maintenance - Vehicles	15,000	11,436	76.2%	
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: 784,276	Wage Rec't:	108.0%
Non Wage Rec't:	567,263	Non Wage Rec't: 415,093	Non Wage Rec't:	73.2%
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	1,293,385	Total 1,199,368	Total	92.7%

Output: Human Resource Management

Non Standard Outputs:	36 consultation visits made to ministries of public service-12 ,finance-6 and local Government-6.	41 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	19,721	131.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	150,000	36,570	24.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	150,000	36,570	24.4%	

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.)	5 (1. Career Development and skills development courses for 8 members of staff (ACAO, 2-sub county chief) at various institutions of learning undertaken at UMI and LDC)	62.50	All funds under Capacity Building Grant and the training firms were procured in this quarter hence the over performance.
Availability and implementation of LG capacity building policy and plan	()	No (NA)	0	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 2. 19 Capacity needs assessment carried out in all the lower local Governments 3. 79 LLG staff mentored in performance 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..	1. 40 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2. 19 Capacity needs assessment carried out in all the lower local Governments 3. 120 LLG staff mentored in performance appraisal, planning, budgeting		
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Expenditure

221002 Workshops and Seminars	0	58,654		N/A
221003 Staff Training	68,708	17,048		24.8%
227004 Fuel, Lubricants and Oils	0	943		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		69,177	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%
Total	68,708	76,645	Total	111.6%

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 (1 (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	0	Supervision and monitoring in the LLGs was not conducted under admnsitration this quarter due to limited resources.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	15,211	60.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,000	15,211	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	40,000	15,211	38.0%

Output: Public Information Dissemination

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. 250 newsletters published and distributed at the district Headquarters. 2. All district notice boards were posted on a quarterly basis at the district head quarters. 3. Conducted 15 data collection field visits in all the sub counties in the distr	0	Only 70 out of the anticipated 100 newsletters were received for publishing at the district headquarters
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	980	N/A
211103 Allowances	15,000	6,000	40.0%
221001 Advertising and Public Relations	5,000	3,750	75.0%
227001 Travel inland	10,380	1,397	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,000	12,127	28.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,000	12,127	28.9%

Output: Office Support services

0	Local revenue funds received during the quarter was not adequate to implement this
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1. Offices and the surrounding of the district head quarters cleaned and maintained	NA		activity due to poor local revenue returns realised during the quarter
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	10,000	1,200	12.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,000	1,200	2.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	50,000	1,200	2.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (NA)	0	The quarterly assessments and valuation of district assets was not conducted at the district head quarters because a valuer was not secured. The maintainance of the office building at the district head quarters was pushed to next FY.
No. of monitoring reports generated	()	0 (NA)	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:		0	0.0%
Non Wage Rec't:	20,000	1,500	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	1,500	7.5%

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	Local revenue funds received during the quarter was not adequate to implement this activity due to poor local revenue returns realised during the quarter
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Expenditure

221001 Advertising and Public Relations	70,000	7,500	10.7%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	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**Output: Buildings & Other Structures**

No. of solar panels purchased and installed	()	0 (NA)	0	Nil
No. of administrative buildings constructed	0 ()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs.)	2 (Completion of 1 extension workers houses at Kwapa Sub county Hqtrs and completion of nabuyoga SC administration block)	50.00	
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire District		

Expenditure

231001 Non Residential buildings (Depreciation)	288,469	41,223	14.3%
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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:	288,469	Domestic Dev't:	41,223	Domestic Dev't:	14.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	288,469	Total	41,223	Total	14.3%

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 (Renovated kirewa SC block, Constructed toilet facility at DSC block, Constructed Nagongera SC block, constructed Sop Sop, Magola administrative block)	83.33	Nil
No. of administrative buildings constructed	()	0 (NA)	0	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of solar panels purchased and installed () 0 (NA) 0

Non Standard Outputs: NA

Expenditure

231001 Non Residential buildings (Depreciation) **313,926** 296,400 94.4%

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:	313,926	Domestic Dev't:	296,400	Domestic Dev't:	94.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	313,926	Total	296,400	Total	94.4%

Output: Other Capital

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.

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

29 NUSAF2 groups in paya. Eastern division, magola and osukuru Sub counties trained in financial and procurement mamagement.

NUSAF2 funds transferred to 24 groups in the following sub counties: Mulanda, malaba TC, Molo, Paya, Eastern Division, Osukuru,

0

There was an increase in number of projects approved and funded ny OPM in quarter 4 hence the over performance.Funds were transferred to the group accounts for impkrmmtation of various projects both in livestock and construction.

Expenditure

312301 Cultivated Assets **3,424,664** 1,707,319 49.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,424,664	Domestic Dev't:	1,707,319	Domestic Dev't:	49.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,424,664	Total	1,707,319	Total	49.9%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2015 (Preparation of annual performance report done at the district headquarters.)	30/6/14 (Annual performance report prepared and submitted to the CAO)	#Error	There was under performance due to inadequate funding
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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.	Conducted 15 local revenue mobilisation visits in the sub counties
	One departmental Motor Vehicle Serviced at Total Service Station.	18 IFMS Computers and Generator Serviced at the district head quarters.

Not Achieved

Expenditure

211101 General Staff Salaries	206,055	184,666	89.6%
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	1,542	38.5%
221014 Bank Charges and other Bank related costs	1,500	1,393	92.9%
221016 IFMS Recurrent costs	2,000	3,203	160.2%
222001 Telecommunications	2,000	680	34.0%
226002 Licenses	0	3,000	N/A
227001 Travel inland	8,000	9,733	121.7%
227004 Fuel, Lubricants and Oils	7,034	6,249	88.8%
228002 Maintenance - Vehicles	4,689	418	8.9%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	206,055	<i>Wage Rec't:</i>	184,666	<i>Wage Rec't:</i>	89.6%
<i>Non Wage Rec't:</i>	41,363	<i>Non Wage Rec't:</i>	27,662	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	247,418	Total	212,329	Total	85.8%

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).)	3082000 (local hotel tax collected by Malaba Town council(3,000,000), Osukuru sub county(820,000))	96.31	Nil
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).)	3046000 (Osukuru(690,000)Mella (200,000)Iyolwa(210,000) Nabuyoga (140,000)kirewa (1,680,000)Mulanda(50,500) Molo(75,500))	1.40	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	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).)	352623240 (District head quarters(82,056,838)and subcoistrict head quartes(82,056,838)and subcounties of Osukuru (43,951,910)Rubongi(1,503,357) Kwapa(700,000) Mella(550,717) Iyolwa(701,507) Nagongera s/ (2,529,109)Mukuju(1,359,000) Magola(1,645,533) Nabuyoga(1,470,176(kisoko(2,864,420) Sopsop(300,005)Kirew (956,437)Petta(3,931,841)Merik it(1,280,000) Paya(822,271) Mulanda(1,224,592)Molo(4,885 ,000)Malaba T/C(186,518,527)Nagongera T/C(13,368,527)unties of Osukuru (43,951,910)Rubongi(1,503,357) Kwapa(700,000) Mella(550,717) Iyolwa(701,507) Nagongera s/ (2,529,109)Mukuju(1,359,000) Magola(1,645,533) Nabuyoga(1,470,176(kisoko(2,864,420) Sopsop(300,005)Kirew (956,437)Petta(3,931,841)Merik it(1,280,000) Paya(822,271) Mulanda(1,224,592)Molo(4,885 ,000)Malaba T/C(186,518,527)Nagongera T/C(13,368,527))	33.86	
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	Two 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	1,213	40.4%
221012 Small Office Equipment	2,000	1,000	50.0%
222001 Telecommunications	1,500	920	61.3%
227001 Travel inland	27,984	11,990	42.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,300	350	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,599	16,213	34.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	46,599	16,213	34.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/5/2014 (The District head quarters.)	29/05/2015 (The District head quarters.)	#Error	Some funding provided to undertake some activities
Date of Approval of the Annual Workplan to the Council	30/5/2015 (The District head quarters.)	29/05/2015 (The District head quarters.)	#Error	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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
Five 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	2,997	56.7%
227001 Travel inland	4,150	6,314	152.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,201	9,310	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,201	9,310	54.1%

Output: LG Expenditure mangement Services

0 Nil

Non Standard Outputs: Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.
Quarter one, two and three report submitted to the MOFPED
Three 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.

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	1,566	78.3%
221012 Small Office Equipment	980	445	45.4%
221014 Bank Charges and other Bank related costs	1,500	2,025	135.0%
227001 Travel inland	4,000	6,525	163.1%
227004 Fuel, Lubricants and Oils	2,006	998	49.8%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	27,928	<i>Non Wage Rec't:</i>	13,693	<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%
Total	27,928	Total	13,693	Total	49.0%

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	Nil
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	3,000	2,140	71.3%
221003 Staff Training	10,000	10,900	109.0%
221008 Computer supplies and Information Technology (IT)	700	1,838	262.6%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	3,056	152.8%	
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	31,299	Non Wage Rec't:	104.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,000	31,299	Total	104.3%

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	In adquate funding provided by management
	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%
Total	13,000	1,654	Total	12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Over performance was due to emerging issues that needed attention of Council and the District Executive committee,
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 all statutory bodies staff and all political leaders		and also releases to the department that enabled the holding of meetings.
	6 Business committee meetings held at the District headquarters	7 meetings held out of 6 by the end of the FY		
	12 District Executive Committee meetings held at the District headquarter	7 Meetings held out of 6 by the end of the FY		
		21 District Executive Committee meetings held out of 12 by the end of the FY.		
		O		

Expenditure

211101 General Staff Salaries	412,837	175,547	42.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	1,440	100.0%		
211103 Allowances	65,000	65,000	100.0%		
213001 Medical expenses (To employees)	500	200	40.0%		
213002 Incapacity, death benefits and funeral expenses	1,797	1,700	94.6%		
213004 Gratuity Expenses	153,655	157,410	102.4%		
221002 Workshops and Seminars	2,000	1,900	95.0%		
221007 Books, Periodicals & Newspapers	1,200	1,174	97.9%		
221008 Computer supplies and Information Technology (IT)	4,000	1,978	49.5%		
221009 Welfare and Entertainment	13,000	13,000	100.0%		
221010 Special Meals and Drinks	3,000	3,000	100.0%		
221012 Small Office Equipment	1,025	1,318	128.6%		
222001 Telecommunications	500	400	80.0%		
222002 Postage and Courier	300	200	66.7%		
227001 Travel inland	27,377	27,000	98.6%		
227002 Travel abroad	3,000	7,132	237.7%		
227004 Fuel, Lubricants and Oils	9,164	7,677	83.8%		
228002 Maintenance - Vehicles	400	5,378	1344.2%		
282101 Donations	4,000	576	14.4%		
Wage Rec't:	412,837	Wage Rec't:	175,547	Wage Rec't:	42.5%
Non Wage Rec't:	292,358	Non Wage Rec't:	296,483	Non Wage Rec't:	101.4%
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	705,195	Total	472,031	Total	66.9%

Output: LG procurement management services

0 Inadequate funding

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	14 meetings held by the end of the FY out of 24 to consider awards.		affects the number of meetings held and also submissions made from the user depts.
	12 evaluation committee meetings held on procurements at the District headquarters	10 Evaluation committee meetings held on procurements by the end of the FY out of 12.		
		Conducted five sub county field visits for service providers in the district		

Expenditure

211103 Allowances	13,300	6,480	48.7%
221009 Welfare and Entertainment	2,500	925	37.0%
221010 Special Meals and Drinks	2,000	2,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
227001 Travel inland	3,000	4,148	138.3%
227004 Fuel, Lubricants and Oils	2,000	900	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,530	18,453	55.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,530	18,453	55.0%

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	53 meetings held out of 42 by the end of the FY	0	The over performance was due to recruitment exercise that was conducted during the last quarter.
	2 Monitoring visits of recruited staff conducted	Two adverts placed on the print media by the end of the FY		
	3 Advertisements placed on the print media for recruitment	1 Monitoring visit of recruited staff conducted in all the sub counties		

Expenditure

211101 General Staff Salaries	24,523	18,393	75.0%
211103 Allowances	34,000	31,666	93.1%
221001 Advertising and Public Relations	9,000	5,600	62.2%
221007 Books, Periodicals & Newspapers	1,200	1,073	89.4%
221008 Computer supplies and Information Technology (IT)	2,000	1,650	82.5%
221009 Welfare and Entertainment	3,000	3,076	102.5%
221010 Special Meals and Drinks	2,000	2,000	100.0%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,000	2,708	90.3%	
221012 Small Office Equipment	2,000	1,000	50.0%	
227001 Travel inland	6,500	6,704	103.1%	
227004 Fuel, Lubricants and Oils	4,000	4,000	100.0%	
Wage Rec't:	24,523	Wage Rec't: 18,393	Wage Rec't: 75.0%	
Non Wage Rec't:	74,947	Non Wage Rec't: 59,477	Non Wage Rec't: 79.4%	
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	99,470	Total 77,870	Total 78.3%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	1500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru, Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mulanda, Magola)	1163 (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)	77.53	Delays in processing of members allowances due to limited funds and increased number of land disputes especially in Tororo municipality, which affects flow of work.
No. of Land board meetings	8 (8 District Land Board meetings held at the district Head quarters.)	12 (12 Land board meetings held by the end of the FY out of 16.)	150.00	
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	8 Copies of minutes submitted to the ministry by the end of the FY. 2 trainings carried out during the coourse FY.		

Expenditure

211103 Allowances	10,000	4,298	43.0%	
221001 Advertising and Public Relations	500	408	81.6%	
221002 Workshops and Seminars	1,000	950	95.0%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	1,958	81.6%	
221012 Small Office Equipment	500	458	91.6%	
227001 Travel inland	8,800	2,198	25.0%	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	12,270	<i>Non Wage Rec't:</i>	40.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,000	Total	12,270	Total	40.9%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	12 (32 DPAC meetings held at the district headquarters)	15 (15 meetings held out of 32 by the end of the FY.)	125.00	The under performance was due to inadequate funding to the Committee, which limited the meetings held.
No. of LG PAC reports discussed by Council	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	23,000		11,078		48.2%
221007 Books, Periodicals & Newspapers	300		100		33.3%
221011 Printing, Stationery, Photocopying and Binding	3,000		2,463		82.1%
227001 Travel inland	2,000		1,181		59.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	31,791	Non Wage Rec't:	14,822	Non Wage Rec't:	46.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31.791	Total	14.822	Total	46.6%

Output: LG Political and executive oversight

Non Standard Outputs:	Twenty day monitoring visits conducted for PAF projects in all the 19 lower local Governments	87 monitoring visits conducted out of 80 by the end of the FY.	0	The over performance was due to timely release of funds.
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Expenditure

211103 Allowances	8,704	7,616	87.5%
227004 Fuel, Lubricants and Oils	4,731	5,253	111.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,755	Non Wage Rec't: 12,869	Non Wage Rec't: 93.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,755	Total 12,869	Total 93.6%

Output: Standing Committees Services

Non Standard Outputs:	32 committee meetings held at the District Headquarters	28 meetings held by the end of the FY out of 32	0	The under performance was due to inadequate funding that limited holding more meetings.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	27,900	27,453	98.4%	
227001 Travel inland	2,568	1,360	53.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,468	28,813	94.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,468	28,813	94.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.)	42 (Farmers technologies distributed to Eastern division-2, Iyolwa-2, Kirewa-2, Kisoko-2, Kwapa-2, Magola-2, Malaba TC-2, Mella-2, Merikit-2, Molo-2, Mukuju-21, Mulanda-2, Nabuyoga-2, Nagongera s/c-2, Nagongera TC-2, Osukuru-2, Paya-2, Petta-2, Rubongi-2, Sopsop-2, Western division-2.)	100.00	Funds for inputs and inputs procurement is retained and done in the NAADS secretariat.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least 21 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.	Na		
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Expenditure

211101 General Staff Salaries	312,095	189,648	60.8%		
221014 Bank Charges and other Bank related costs	840	685	81.6%		
227001 Travel inland	8,000	2,115	26.4%		
Wage Rec't:	312,095	Wage Rec't:	189,648	Wage Rec't:	60.8%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	267,557	Domestic Dev't:	2,800	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	579,652	Total	192,448	Total	33.2%

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

0	Shortage of staff in all key sections such as crop and livestock affected service delivery.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least four progress reports 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.

Three 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 governme

Expenditure

211101 General Staff Salaries	355,501	287,206	80.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	598	99.7%
211103 Allowances	780	790	101.3%
213002 Incapacity, death benefits and funeral expenses	1,000	500	50.0%
221002 Workshops and Seminars	2,000	1,805	90.3%
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	900	858	95.3%
221012 Small Office Equipment	337	210	62.3%
221014 Bank Charges and other Bank related costs	600	975	162.5%
222001 Telecommunications	200	200	100.0%
223005 Electricity	2,000	1,970	98.5%
227001 Travel inland	3,158	3,158	100.0%
227004 Fuel, Lubricants and Oils	1,361	1,935	142.2%
228002 Maintenance - Vehicles	9,200	7,016	76.3%
228003 Maintenance – Machinery, Equipment & Furniture	2,800	1,876	67.0%

Wage Rec't:	355,501	Wage Rec't:	287,206	Wage Rec't:	80.8%
Non Wage Rec't:	26,848	Non Wage Rec't:	22,890	Non Wage Rec't:	85.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	382,349	Total	310,096	Total	81.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This is unfunded investment priority.)	0 (Na)	0	Shortage of crop field staffs affected service delivery.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district; At least two reports produced on the status of major crop production levels in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in 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..

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); Eight plant clinic

Expenditure

211103 Allowances	5,280	1,257	23.8%
221011 Printing, Stationery, Photocopying and Binding	2,339	892	38.1%
221014 Bank Charges and other Bank related costs	600	114	18.9%
227001 Travel inland	8,947	5,852	65.4%
227004 Fuel, Lubricants and Oils	7,163	1,831	25.6%
228002 Maintenance - Vehicles	776	680	87.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,737	9,112	57.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	24,000	1,514	6.3%
Total	39,737	10,625	26.7%

Output: Livestock Health and Marketing

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock 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.)	623692 (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.)	89.68	Under performance in animal vaccination and livestock slaughter inspection partly due to shortage of veterinary staff and under funding of operations of existing staff.
No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-8863, Iyolwa-8200, Kirewa-8815, Kisoko-9430, Kwapa-9840, Magola-8077, Malaba TC-4216, Mella-7264, Merikit-10209, Molo-10250, Mukuju-9020, Mulanda-9635, Nabuyoga-9020, Nagongera s/c-4594, Nagongera TC-5656, Osukuru-10660, Paya-8405, Petta-10250, Rubongi-9225, Sopsop-8014, Western division-8357.)	188913 (Livestock sprayed 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.)	106.13	
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.)	44789 (Animals (cows-16853, pigs-17597, goats-10039 and sheep-300) 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.)	74.65	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least one 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.	Four field reports (100%) 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 marke
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Expenditure

211103 Allowances	1,369	829	60.6%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
223005 Electricity	1,200	1,200	100.0%
223006 Water	2,400	81	3.4%
224002 General Supply of Goods and Services	0	6,544	N/A
227001 Travel inland	4,149	6,423	154.8%
227004 Fuel, Lubricants and Oils	5,268	4,002	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,806	19,579	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,806	19,579	104.1%

Output: Fisheries regulation

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds 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.)	1204 (Fish ponds constructed and/or maintained in Eastern division-140, Iyolwa-41, Kirewa-54, Kisoko-75, Kwapa-23, Magola-131, Malaba TC-31, Mella-40, Merikit-28, Molo-47, Mukuju-65, Mulanda-81, Nabuyoga-13, Nagongera s/c-62, Nagongera TC-16, Osukuru-119, Paya-56, Petta-9, Rubongi-105, Sopsop-37, Western division-77., Nagongera s/c-47, Nagongera TC-14, Osukuru-99, Paya-41, Petta-9, Rubongi-83, Sopsop-29, Western division-104.)	320.21	There was over performance on ponds constructed/maintained, stocked; and fish harvested due to supplemental support from development partners such as PLAN and World vision, among others.
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.)	937 (Fish ponds stocked in Eastern division-117, Iyolwa-26, Kirewa-33, Kisoko-50, Kwapa-15, Magola-93, Malaba TC-20, Mella-27, Merikit-17, Molo-41, Mukuju-49, Mulanda-62, Nabuyoga-14, Nagongera s/c-43, Nagongera TC-15, Osukuru-93, Paya-36, Petta-10, Rubongi-90, Sopsop-35, Western division-74.)	344.49	
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.)	46087 (Kilograms of fish harvested in Eastern division-10986, Iyolwa-812, Kirewa-2150, Kisoko-1314, Kwapa-2684, Magola-4775, Malaba TC-1561, Mella-3034, Merikit-1128, Molo-2216, Mukuju-2785, Mulanda-2450, Nabuyoga-206, Nagongera s/c-1670, Nagongera TC-174, Osukuru-3930, Paya-1606, Petta-130, Rubongi-7852, Sopsop-3128, Western division-5680.)	161.30	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 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	255 fish farmers (22% female) trained in Molo-30, Paya-23, Sopsop-07, Rubongi-41, Osukuru-51, Mella-32, Iyolwa-34 and Merikit-36; Fish predator control demonstration site constructed at Magola sub-county; and Four compliance inspection field reports submitted
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Expenditure

211103 Allowances	560	502	89.6%
221002 Workshops and Seminars	4,000	4,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	510	500	98.0%
222001 Telecommunications	100	100	100.0%
224002 General Supply of Goods and Services	0	9,387	N/A
227001 Travel inland	2,226	2,725	122.4%
227004 Fuel, Lubricants and Oils	944	1,370	145.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,840	4,933	128.5%
Domestic Dev't:	13,651	13,651	100.0%
Donor Dev't:		0	0.0%
Total	17,491	18,584	106.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (It is unfunded priority.)	0 (Na)	0	Additional achievements were made due to support of World Vision in the areas of apiary development. World vision provided KTB hives, protective gears, settling tanks,
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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.	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 in		centrifuge and refractometer, among others.
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Expenditure

211103 Allowances	1,423	1,419	99.7%
221002 Workshops and Seminars	1,800	1,787	99.3%
221011 Printing, Stationery, Photocopying and Binding	308	344	111.5%
224002 General Supply of Goods and Services	0	4,493	N/A
227001 Travel inland	5,190	5,130	98.9%
227004 Fuel, Lubricants and Oils	1,356	1,740	128.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,077	10,420	103.4%
Domestic Dev't:	5,300	4,493	84.8%
Donor Dev't:		0	0.0%
Total	15,377	14,913	97.0%

Output: Support to DATICs

Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 4 reports produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	Four reports produced and submitted to CAO on the performance of crop and livestock projects and management of other services and facilities at Tororo DATIC. 3.5 acres of banana, 1.5 acres of fruit trees (citrus, mangoes and avocado), 7 acres of coffee,	0	Procurement of pigs and dairy animal and associated inputs was not done. This is because the supplier who was considered the best declined to accept the bid unless the district revises bid price upwards. Piped water is lacking due to outstanding bills.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	4,800	100.0%	
211103 Allowances	312	312	100.0%	
221002 Workshops and Seminars	560	560	100.0%	
221011 Printing, Stationery, Photocopying and Binding	188	274	145.7%	
221014 Bank Charges and other Bank related costs	500	463	92.6%	
222001 Telecommunications	100	100	100.0%	
224002 General Supply of Goods and Services	0	400	N/A	
227001 Travel inland	600	600	100.0%	
227004 Fuel, Lubricants and Oils	1,292	1,789	138.5%	
228002 Maintenance - Vehicles	2,500	2,499	99.9%	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%	
228004 Maintenance – Other	987	2,595	262.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,702	13,948	Non Wage Rec't:	119.2%
Domestic Dev't:	15,341	944	Domestic Dev't:	6.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,043	14,891	Total	55.1%

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Perimeter fencing of District Veterinary Block to minimize theft of property. Completion of installation of power at Poyameri trading centre rice mill	78 angle bars fixed for fencing the veterinary office block at the district headquarters veterinary office block. Completion of installation of power at Poyameri trading centre rice mill	0	The completion of the fence delayed due to delays in attracting competent providers. The chain link fence is yet to be fixed.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	15,871	N/A	
312104 Other Structures	28,000	15,871	56.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	28,000	15,871	Domestic Dev't:	56.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	28,000	15,871	Total	56.7%

Output: Slaughter slab construction

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of slaughter slabs constructed	3 (Slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo (Magodesi trading centre)-1, Magola (Magola trading centre)-1, Merikit (Merikit trading centre)-1.)	2 (Slaughter slabs with two-stance VIP latrine and chain link perimeter fence constructed in Molo-1 and Merikit-1 without a two stance pit latrine.)	66.67	One slaughter slab with perimeter chainlink fence and two stance pit latrine at Magola sub-county and a two stance pit latrine at Merikit sub-county delayed to be accomplished within the FY 2014/15 due to conflicts in land ownership.
Non Standard Outputs:	NA	Na		

Expenditure

231007 Other Fixed Assets (Depreciation)	0	22,807		N/A
312104 Other Structures	60,000	22,807		38.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	60,000	22,807	Domestic Dev't:	38.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	60,000	22,807	Total	38.0%

Output: PRDP-Abattoir construction and rehabilitation

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	Hoist, welded wire mesh and fly control screen was not fixed in the Malaba town council abattoir due to inadequate funds.
No. of abattoirs rehabilitated in Urban areas	()	0 (Na)	0	
Non Standard Outputs:		Na		

Expenditure

312104 Other Structures	120,000	117,783		98.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	117,783	Domestic Dev't:	98.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	117,783	Total	98.2%

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

No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)	0 (Na)	.00	No achievements reported in this output because requested funds could not be paid out in time due to inactiveness of the
No of businesses issued with trade licenses	0 (NA)	0 (Na)	0	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses 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 (Na)	.00	project bank account by close of financial year.
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 (Na)	.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.	Na		

Expenditure

221002 Workshops and Seminars	3,201	2,975	92.9%
221014 Bank Charges and other Bank related costs	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	441	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	5,667	3,025	53.4%
Total	6,108	3,025	49.5%

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 (Na)	.00	No achievements reported in this output because requested funds could not be paid out in time due to inactiveness of the project bank account by the close of the financial year.
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 (Na)	.00	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.

Na

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%
Total	7,140	3,104	43.5%

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.)	2 (Maungano Sacco Malaba , DOCTA Sacco)	10.00	Commercial staffs were not facilitated as funds were not paid out due to inactiveness of the project bank account by close of the financial year.
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.)	4 (Step in elders group Kwapa, Benedictine Eye hospital cooperative group, Tororo christian centre cooperative group, Teachers at work development Sacco Tororo municipality)	40.00	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of cooperative groups 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.)	13 (Step in elders group Kwapa, Amaka Sacco, Merikit growers, Deliverance Sacco Tororo municipality, Tororo fish Sacco, Bukedi leaders Sacco Tororo municipality, Maungano Sacco Malaba, Rabong multipurpose Nagongera town council, Benedictine Eye hospital cooperative group, Tororo christian centre cooperative group, Tororo market vendors Sacco, DOCTA Sacco, Teachers at work development Sacco Tororo municipality)	26.00	
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Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	Na
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Expenditure

211103 Allowances	201	144	71.6%
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:		0	0.0%
Non Wage Rec't:	86	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,984	2,122	71.1%
Total	3,070	2,122	69.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>) 4 intergrated supervision visits in Medicines and Health supplies, Reproductive Health, Health promotion activities, Management functions, HMIS, Human resources etc conducted in the Health centres as listed below.</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>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</p>		
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

West Budama South HSD -
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 Transimission 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	3,363,635	3,577,596	106.4%
221103 Allowances	229,159	446,754	195.0%
223001 Medical expenses (To employees)	1,000	365	36.5%
221001 Advertising and Public Relations	10,790	6,080	56.3%
221002 Workshops and Seminars	52,081	300	0.6%
221007 Books, Periodicals & Newspapers	691	417	60.3%
221008 Computer supplies and Information Technology (IT)	4,193	3,588	85.6%
221009 Welfare and Entertainment	0	4,689	N/A
221010 Special Meals and Drinks	19,995	2,753	13.8%
221011 Printing, Stationery, Photocopying and Binding	11,720	16,243	138.6%
221014 Bank Charges and other Bank related costs	4,500	930	20.7%
221017 Subscriptions	3,490	220	6.3%
222001 Telecommunications	0	2,274	N/A
224002 General Supply of Goods and Services	0	1,750	N/A
227001 Travel inland	82,400	26,102	31.7%
227004 Fuel, Lubricants and Oils	6,890	31,256	453.6%
228001 Maintenance - Civil	600	1,138	189.6%
228002 Maintenance - Vehicles	1,500	7,484	498.9%
273101 Medical expenses (To general Public)	0	432	N/A

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,363,635	Wage Rec't:	3,577,596	Wage Rec't:	106.4%
Non Wage Rec't:	78,626	Non Wage Rec't:	56,930	Non Wage Rec't:	72.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	382,777	Donor Dev't:	495,842	Donor Dev't:	129.5%
Total	3,825,038	Total	4,130,369	Total	108.0%

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	More than 80% of the total Health facilities did not run out of stock due to the timely delivery of the essential medicines by NMS during the quarter. Equipments budgeted for were purchased in the second quarter.
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 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)	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%
Total	27,768	20,204	72.8%

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

Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total number of outpatients visited Tororo Hospital.)	57003 (57003 total number of outpatients visited Tororo Hospital.)	114.01	The number of deliveries in Health facilities improved due to partially installation of solar in facilities and the engagement of VHTs.
No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of inpatients visited Tororo Hospital.)	4675 (568 total number of deliveries visited Tororo Hospital.)	205.68	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	15031 (15031 total number of inpatients visited Tororo Hospital.)	89.47	
%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	
Non Standard Outputs:	9800 children immunised with DPT3 at Tororo Hospital	8598 children immunised with DPT3 at Tororo Hospital		

Expenditure

263104 Transfers to other govt. units	305,231	293,345		96.1%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	289,246	289,248	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,985	4,097	Donor Dev't:	25.6%
Total	305,231	293,345	Total	96.1%

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)	825 (825 children immunised with DPT3 at St. Anthony's Hospital)	206.25	N/A
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)	18964 (18964 out patients visited the NGO hospitals st. Anthony's Hospital 8332 Benedictine Eye Hospital 10632)	147.12	
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthony's Hospital.)	520 (520 deliveries conducted in St. Anthony's Hospital.)	123.81	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	329,887	312,654		94.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	313,902	312,654	Non Wage Rec't:	99.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	15,985	0	Donor Dev't:	0.0%
Total	329,887	312,654	Total	94.8%

Output: NGO Basic Healthcare Services (LLS)

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)	202 (202 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 200)	95.73	N/A
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 NGO Basic health facilities	50 (50 total number of in patients visited the following facilities True Vine HCIII 50 Mifumi HCIII 00)	45 (45 total number of in patients visited the following facilities True Vine HCIII 45)	90.00	
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)	8267 (8267 total number of outpatients visited the following health facilities True Vine HCIII 222 Mifumi HCIII 2194 St Johns Kayoro HCII 3199 NAYOFAH HCII 2650)	137.90	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620 (620 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 190 Mifumi HCIII 430)	677 (677 number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 141 Mifumi HCIII 536)	109.19	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	29,334	34,864	118.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,334	34,864	118.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,334	34,864	118.9%

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

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,	645503 (645503 total number of outpatients visited the following government health facilities Mukuju HCIV -21718 ,Nagongera HC IV -16809 Mulanda HCIV - 17739 Kisoko HCIII - 10175, Petta HCIII - 15425, Paya HCIII - 9110, Kirewa Community HCIII - 6241 Panyangasi HCIII - 10001 Poyameri HCIII - 14852 Kiyeyi HCIII - 13524, Iyolwa HCIII - 14350, Molo HCIII - 16531 Merkit HCIII - 14253, Osukuru HCIII - 17896, Malaba HCIII - 12236 Kwapa HCIII - 11256, Mella HCIII - 12589, Kirewa chawolo HCII - 9558 Katajula HCII - 8975 Were HCII - 9866 Maundo HCII - 10210, Pokongo HCII - 11499, Pusere HCII -12803, Nawire HCII - 10074 Gwaragwara	142.36	The number of deliveries in Health units increased due to partially installation of solar in facilities and also as a result of engagement of the VHTs.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 - 7200, Sopsop HCII - 8,700)

HCII -12809, Morkiswa HCII - 11488, Makauri HCII -14717, Mbula HCII -8615, Fungwe HCII -9438 Lwala HCII - 11401, Lidingi HCII - 9,700, Mwello HCII - 8426, Osia HCII - 8440, Mudodo HCII - 9441 Magola HCII -8749, Nyamalogo HCII - 9958, Kayoro HCII - 8675, Atangi HCII - 9791, Kamuli HCII - 9763 Kidoko HCII - 8290, Opedede HCII - 11460, Nyalakot HCII - 11302, Apetai HCII - 12588, Nyiemera HCII - 9800 Sopsop HCII - 12175)

No. of trained health related training sessions held.

0 (N/A)

0 (N/A)

0

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers 367 (305 total number of trained health workers deployed in the following health facilities. 367 (367 total number of trained health workers deployed in the following health facilities. 100.00

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 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,)

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 HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII - 1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

No. and proportion of deliveries conducted in the Govt. health facilities 5694 (5694 total number of deliveries conducted in the following government health facilities 7256 (7256 total number of deliveries conducted in the following government health facilities 127.43

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)

Mukuju HCIV - 702,Nagongera HC IV -995, Mulanda HCIV - 982 , Kisoko HCII - ,485 Petta HCIII - 412, Paya HCIII - 512 Kirewa Community HCIII -456, Panyangasi HCIII - 354 Poyameri HCIII -212, Kiyeyi HCIII - 178, Iyolwa HCIII -206 Molo HCIII - 205, Merikit HCIII - 198, Osukuru HCIII - 2254 Malaba HCIII - 408 Kwapa HCIII - 385, Mella HCIII -265 , Atangi HC III - 368,)

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	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)	19997 (19997 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD - 5100 West Budama North HSD- 4033 West Budama South HSD - 4829 5243)	95.78	
% 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%)	57 (57% of villages with functional VHT's in the following HSDs of Tororo county HSD - 58%, West Budama South,HSD - 55%, West Budama North HSD - 53%)	190.00	
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV - 65%,Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%,Petta HCIII - 65%, Paya HCIII -65%, Kirewa Community HCIII - 65%, Panyangasi HCIII -65%, Poyameri HCIII - 65%, Kiyeyi HCIII -65%, Iyolwa HCIII - 65%, Molo HCIII V -65%, Merikit HCIII -65%, Osukuru HCIII -65%, Malaba HCIII - 65%, Kwapa HCIII -65%, Mella HCIII -65%,)	62 (62% 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 - 59%, Kiyeyi HCIII -60%, Iyolwa HCIII - 52%, Molo HCIII V -58%, Merikit HCIII -47%, Osukuru HCIII -48%, Malaba HCIII - 62%, Kwapa HCIII -61%, Mella HCIII -63%,)	95.38	
Number of inpatients that visited the Govt. health facilities.	9445 (9445total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)	8268 (8268 total number of inpatients visited the following government health facilities Mukuju HCIV 2511 Nagongera HC IV 2648 Mulanda HCIV 3580)	87.54	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263104 Transfers to other govt. units	307,702	284,266	92.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	176,226	169,681	96.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	131,476	114,585	87.2%	
Total	307,702	284,266	92.4%	

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

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Kwapa HC III staff house construction was budgeted for under PHC development .However there was no budget under staffhouse rehabilitation..
No of staff houses constructed	1 (1 new type 1B staff house completed at ligingi HC II,Namwanga parish in Nabyoga Subcounty ,1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)	1 (1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	132,060	98,955	74.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	132,060	98,955	74.9%
Donor Dev't:		0	0.0%
Total	132,060	98,955	74.9%

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	Rehabilitation of maternity wards was not budgeted for 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	202,426	119.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	170,000	202,426	119.1%
Donor Dev't:		0	0.0%
Total	170,000	202,426	119.1%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	There was no maternity ward rehabilitation because there was no budget for maternity wards rehabilitation.
No of maternity wards constructed	1 (Construction of 1 drug store at Tororo General hospital)	1 (Construction of 1 drug store at Tororo General hospital)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	104,149	73,323	70.4%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	104,149	Domestic Dev't:	73,323	Domestic Dev't:	70.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,149	Total	73,323	Total	70.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	1 (OPD at Magola HC II rehabilitated, Renovation of male and female wards at Mulanda HC IV and construction of 1 pitlatrine at Tororo Hospital)	0	Rehabilitation of DHOs office was planned for under Administration during the FY 2015/2016. Note also that rehabilitation of OPD and other wards were not budgeted for..
No of OPD and other wards constructed	1 (Rehabilitation of DHOs Office at the District headquarters ,Eastern Division, Amagoro B)	4 (OPD at Sopsop H/C II and Molo H/C III, OPD at Namwaya HC II completed)	400.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	33,144	72,183	217.8%
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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:	33,144	Domestic Dev't:	72,183	Domestic Dev't:	217.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,144	Total	72,183	Total	217.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1864 (In all the 163 Govern aided Primary Schools)	1864 (In all the 163 Govern aided Primary Schools)	100.00	Nil
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	9,904,832	97.0%	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,216,381	<i>Wage Rec't:</i>	9,904,832	<i>Wage Rec't:</i>	97.0%
<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>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,216,381	Total	9,904,832	Total	97.0%

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

No. of pupils sitting PLE	7500 (In all the 163 Govern aided Primary Schools)	7000 (In all the 163 Govern aided Primary Schools)	93.33	Nil
No. of student drop-outs	6635 (163 Govt aided Primary Schools.)	2211 (163 Govt aided Primary Schools)	33.32	
No. of Students passing in grade one	500 (In all the 163 Govern aided Primary Schools)	300 (In all the 163 Govern aided Primary Schools)	60.00	
No. of pupils enrolled in UPE	142902 (163 Govt aided Primary Schools)	133972 (163 Govt aided Primary Schools)	93.75	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	1,205,095	1,162,347	96.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	1,205,095	1,162,347	96.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	1,205,095	Total 1,162,347	Total 96.5%	

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

No. of classrooms constructed in UPE	4 (St Jude Malaba Annex, Pateo primary schools)	10 (Pateo, Iyoraing and St Steven Budaka, St Jude Malaba Annex primary schools)	250.00	Nil
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	85,340	101,214	118.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	85,340	101,214	118.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	85,340	Total 101,214	Total 118.6%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Kamuli pagoya, Iyolwa, Merikit, Kalachai, Odikai, Korubudi primary school)	20 (Kalachai, Odikai, kamuli pagoya, Lwala, Iyolwa, Korubodi, merikit unit. Amoni,	166.67	Nil
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	()	Amori primary school) 0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	212,937	210,250	98.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	212,937	Domestic Dev't: 210,250	Domestic Dev't: 98.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	212,937	Total 210,250	Total 98.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	50 (Nyamalogo, Lugingi, Magola, Atiri, Ojilai, Molo, Apetai, Apuwai, Pasindi, Katandi primary schools)	105 (Atiri, Apetai, Apuwai, Akadot, Merikit, Pambaya, Paya Totokidwe, Nyamalogo, Lugingi, Ojilai, Molo, Pasindi, Katandi, Kisoko girls, Mikiya, Namwaya, Mwenge, Morukatipe and Kamuli primary schools)	210.00	Nil
No. of latrine stances rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	159,652	99,559	62.4%	
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:	159,652	Domestic Dev't: 99,559	Domestic Dev't: 62.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	159,652	Total 99,559	Total 62.4%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	The construction was completed in the previous quarter
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		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	5,900	5,650	95.8%	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	5,900	Domestic Dev't:	5,650	Domestic Dev't:	95.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,900	Total	5,650	Total	95.8%

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

No. of students sitting O level	()	0 (N/A)	0	N/A
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	2,393,549	2,147,115	89.7%
Wage Rec't:	2,393,549	Wage Rec't: 2,147,115	Wage Rec't: 89.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,393,549	Total 2,147,115	Total 89.7%

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	2,578,357	2,578,357	100.0%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	2,578,357	<i>Non Wage Rec't:</i>	2,578,357	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,578,357	Total	2,578,357	Total	100.0%

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

No. of classrooms constructed in USE	8 (Manjasi High schools)	6 (Manjasi High schools)	75.00	Nil
No. of classrooms rehabilitated in USE	0 ()	3 (Manjasi High schools)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	21,894	21,893	100.0%
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,894	<i>Domestic Dev't:</i>	21,893	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,894	Total	21,893	Total	100.0%

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (James Ochola Memo SS)	1 (James Ochola Memo SS)	100.00	Nil
No. of science laboratories constructed	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	45,136	39,008	86.4%
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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>	45,136	<i>Domestic Dev't:</i>	39,008	<i>Domestic Dev't:</i>	86.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,136	Total	39,008	Total	86.4%

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

No. Of tertiary education Instructors paid salaries	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	100.00	Nil
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	1,215,572	731,429	60.2%
211103 Allowances	934,801	935,368	100.1%
Wage Rec't:	1,215,572	Wage Rec't: 731,429	Wage Rec't: 60.2%
Non Wage Rec't:	934,801	Non Wage Rec't: 935,368	Non Wage Rec't: 100.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,150,373	Total 1,666,797	Total 77.5%

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

0 Nil

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

1- Salaries paid to staff at the education department for 12 months. 2- Quarter one report submitted to Ministry of Education and sports. 3.- 163 School monitoring visits conducted in all the primary school in Tororo district. 4- Quarter two report sub

Expenditure

211101 General Staff Salaries	82,494	74,187	89.9%
227001 Travel inland	19,603	27,606	140.8%
Wage Rec't:	82,494	Wage Rec't: 74,187	Wage Rec't: 89.9%
Non Wage Rec't:	32,784	Non Wage Rec't: 27,606	Non Wage Rec't: 84.2%
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	115,278	Total 101,793	Total 88.3%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100.00	N/A
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)	100.00	
No. of 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	

Non Standard Outputs:

N/A

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	35,967	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	54,350	63,194	116.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,350	63,194	116.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 Nil

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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) Five quarterly reports (Q4 FY 2013-14 and Q1, 2, 3 and Q4 preliminary report for FY 2014-15) prepared and submitted to URF, copied to MoLG, MoFPED and MoWT
- 2) Four workshops were attended as follows: One at public works training center in Kyambo

Expenditure

211101 General Staff Salaries	109,096	108,099	99.1%
221002 Workshops and Seminars	6,000	5,887	98.1%
221003 Staff Training	4,000	5,479	137.0%
221007 Books, Periodicals & Newspapers	1,500	737	49.1%
221008 Computer supplies and Information Technology (IT)	3,500	2,628	75.1%
221009 Welfare and Entertainment	1,844	2,748	149.0%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,929	241.2%	
223005 Electricity	1,600	1,427	89.2%	
223006 Water	1,200	268	22.3%	
227001 Travel inland	32,468	27,834	85.7%	
Wage Rec't:	109,096	Wage Rec't: 108,099	Wage Rec't: 99.1%	
Non Wage Rec't:	53,912	Non Wage Rec't: 48,937	Non Wage Rec't: 90.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	163,008	Total 157,035	Total 96.3%	

Output: Promotion of Community Based Management in Road Maintenance

0 Nil

Non Standard Outputs:	4 quarterly monitoring of Agroprocessing facilities in Kirewa and Mella Subcounties	1) Three 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 2) 3 CAI
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Expenditure

227001 Travel inland	9,000	3,672	40.8%	
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: 3,672	Domestic Dev't: 40.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,000	Total 3,672	Total 40.8%	

*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) , Maweale - 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),	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, Maweale - 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	100.00	The breakdown of the grader has delayed road maintenace in Kirewa, Sopsop, Paya and nabuyoga subcounties. Grading of the roads will be done after repair of the grader. The funds for the implemented activities were tranfered during the second quarter
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri- Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo- Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochehen- Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))

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

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%
Total	97,050	97,050	100.0%

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	100.00	N/A
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

		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 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263312 Conditional transfers for Road Maintenance	214,511	251,942	117.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	214,511	251,942	Non Wage Rec't:	117.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	214,511	Total 251,942	Total	117.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0	Frequent breakdown of the district grader and abandonment of work by some road gang members affected road maintenance
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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-

506 (506km 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, 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-

98.83

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<p>Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2)</p> <p>Drainage structures installed on the following district roads:</p> <p>1) 1 lines of 2100mm diameter Armco Culvert on Kajarau-totokidwer road , including embankment protection works</p> <p>2) five lines of 900mm diameter concrete culverts installed on Soko- Nyakesi - peipei road)</p>	<p>Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju – Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom -Asinge6.5, Makauri- Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2)</p> <p>Drainage structures installed on the following district roads:)</p>
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Length in Km of District roads periodically maintained

()

0 (N/A)

0

Non Standard Outputs:

12 Monthly supervision of road maintenace and rehabilitation activities carried out

12 monthly supervision reports for the months of July 2014 to July 2015 on road maintenace and rehabilitation activities were made.

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops

639,856

583,621

91.2%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	639,856	<i>Non Wage Rec't:</i>	583,621	<i>Non Wage Rec't:</i>	91.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	639,856	Total	583,621	Total	91.2%

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	Frequent breakdown of the grader which affected road maintenace works
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Expenditure

231005 Machinery and equipment	20,000		29,642		148.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,000	Non Wage Rec't:	29,642	Non Wage Rec't:	148.2%
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	20,000	Total	29,642	Total	148.2%

Output: Other Capital

Non Standard Outputs:	Installation of drainage structures along KataremaA - Katarema B road and Iyolwa-Ngetta-Nambo road LGMSDP- completed	1) 10 lines of culverts installed : Katarema A-Katerema B (4 lines) Iyolwa-Ngetta-Nambogo (6 lines) 2) Retentions and other pending payments on the contract made: a) 2 Bill boards installed : One on Nambogo-Ngetta-Iyolwa road (at Nambogo TC) and t	0	There was delayed execution of the work by the contractor
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Expenditure

231003 Roads and bridges (Depreciation)	68,614		59,008	86.0%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	59,008	Domestic Dev't:	86.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,614	Total	59,008	Total	86.0%

Output: PRDP-Rural roads construction and rehabilitation

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)	18 (18.5 Km of of roads cleared and formed : 1) 12.5 Km of Pasaulo-Taso-pajero road rehabilitated and drainage structures installed. Works now under defects liability period 2) 6 Km of Morikiswa-Okwira-Gwaragwara road rehabilitated: 3.5km of Morikiswa-Okwira road has been gravelled will the 2.5km of Busia-gwaragwara road section is earth surfaced. The work is under defects liability period)	112.50	Heavy rains of March -April affected road works, especially work on Morikiswa-Okwira road section. The fill materials were washed and work had to be done again.
Length in Km. of rural roads rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:	Forty supervision visits conducted for Rehabilitation of 20 Km of PRDP funded roads	Forty six (46) supervision visits made to roads under rehabilitation		

Expenditure

231003 Roads and bridges (Depreciation)	514,580	404,174	78.5%		
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:	404,174	Domestic Dev't:	78.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	514,580	Total	404,174	Total	78.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo quarterly. -Utility bills paid for twelve months - One casual labourer paid for compund cleaning services -Simple maintainance of Water office building done. - office cleaning materials procured.	-Twelve national consultations to submit work plans ,reports and consult the line ministry in Kampala,and other districts. -One water section vehicle LG00 68 45 serviced and repaired quarterly. -Two section motorcycles serviced and repaired in Tororo	0	NIL
<i>Expenditure</i>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	480	80.0%	
221007 Books, Periodicals & Newspapers	600	600	100.0%	
221009 Welfare and Entertainment	1,440	1,440	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,400	2,000	83.3%	
221014 Bank Charges and other Bank related costs	1,000	275	27.5%	
222003 Information and communications technology (ICT)	1,040	1,000	96.2%	
223005 Electricity	1,200	550	45.9%	
223006 Water	1,200	312	26.0%	
227001 Travel inland	2,000	2,000	100.0%	
228001 Maintenance - Civil	1,000	950	95.0%	
228002 Maintenance - Vehicles	6,000	5,032	83.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	18,800	14,640	Domestic Dev't:	77.9%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,800	14,640	Total	77.9%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Nil)	0	Nil
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	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 5, Molo 5, Merikit 5, Osukuru 5, Sop sop 5, Nagongera 5)	211 (-211 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa10, Magola 10, Mulanda 10, Kisoko 20, Petta 10, Paya 10, Kirewa 10 Nabuyonga10, Rubongi 20 Mukuju 20, Kwapa 10, Mella 10, Molo 10, Merikit 20, Osukuru 20, Sop sop 20, Nagongera 20)	206.86	
No. of sources tested for water quality	0 (N/A)	0 (Nil)	0	
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, Kwapa35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	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, Kwapa35 Mella 35, Molo 35, Merikit 35, Osukuru 35, Sop sop 35 Nagongera 35)	100.00	
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.)	4 (- Four District water and sanitation cordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	100.00	
Non Standard Outputs:	N/A	Nil		

Expenditure

221002 Workshops and Seminars	6,624	5,269	79.5%
227001 Travel inland	16,884	17,700	104.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,508	22,969	97.7%
Donor Dev't:		0	0.0%
Total	23,508	22,969	97.7%

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

No. of water points rehabilitated	18 (18 Bore holes assed across the district.)	59 (59 bore holes assessed in the financial year and 60 bore holes repaired.)	327.78	N/A
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
No. of public sanitation sites rehabilitated	()	0 (V)	0	
% of rural water point sources functional (Shallow Wells)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	11,844	11,470	96.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,844	11,470	Domestic Dev't:	96.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,844	Total 11,470	Total	96.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	388 (-Three hundred Eity 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	The over performance was due urgent need to increase functionality of water sources through reactivaing water user commitees that were not functional.
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	
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 conties in the district. -3 sub county advocay meetings in kiosoko and mukuju)	7 (- 4 social mobilisers meeting held within different sub conties in the district. - 3 sub county advocay meetings in kiosoko and mukuju)	100.00	
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- 1 District advocacy in Tororo)	100.00	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of 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	One Operations and maintenance training in Rock high school		
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Expenditure

221002 Workshops and Seminars	41,410	38,204	92.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	36,616	33,410	Domestic Dev't:	91.2%
Donor Dev't:	4,794	4,794	Donor Dev't:	100.0%
Total	41,410	38,204	Total	92.3%

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	22,000	22,319	101.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	22,319	Non Wage Rec't:	101.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	22,319	Total	101.4%

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

No. of public latrines in RGCs and public places	1 (One bio latrine constructed in Rock high school.)	1 (One bio latrine constructed in Rock high school.)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	87,000	80,700	92.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	87,000	80,700	Donor Dev't:	92.8%
Total	87,000	80,700	Total	92.8%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	18 (-18 Bore holes rehabilitated in the sub counties of	67 (-67 Bore holes rehabilitated in the sub counties of	372.22	The over performance is due to urgent need
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Nagongera 1, Paya 4, Kirewa 4, magola 1, sop-sop 2, kisoko 2, petta 3.)	Nagongera 1, Paya 10, Kirewa 4, sop-sop 4, kisoko 5, petta 10, Iyolwa, 5 Magola 10, Nagongera 2, rubongi 4, merikit 5, molo 5)		raise functionality to 95% through assessment and rehabilitation of different technological problems that rendered bore holes non functional and providing solutions.
No. of deep boreholes drilled (hand pump, motorised)	5 (-5New bore holes drilled, cast and installed in paya 1, merikit 1, sop sop 1 and petta 1.)	5 (-5New bore holes drilled, cast and installed in paya 1, merikit 1, sop sop 1, Iyolwa and petta 1.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	169,920	165,340	97.3%
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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:	169,920	Domestic Dev't:	165,340	Domestic Dev't:	97.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,920	Total	165,340	Total	97.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	()	0 (N/A)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	20,000	17,154	85.8%
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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:	20,000	Domestic Dev't:	17,154	Domestic Dev't:	85.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,000	Total	17,154	Total	85.8%

Output: Construction of piped water supply system

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	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

281503 Engineering and Design	350,000	328,777	93.9%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	350,000	<i>Domestic Dev't:</i>	328,777	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	350,000	Total	328,777	Total	93.9%

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (NIL)	0	Over performance was due to overwhelming demand for piped water supply in water stressed area of the district.
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	water supply was extended to such water stressed areas of Ochiegen and Morikiswa.
Non Standard Outputs:	NA	NIL		

Expenditure

281503 Engineering and Design	54,759	64,299	117.4%
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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>	54,759	<i>Domestic Dev't:</i>	64,299	<i>Domestic Dev't:</i>	117.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,759	Total	64,299	Total	117.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	In Quarter One & Two, 11 staffs were paid each quarter and in Quarter Three and Four only 9 staffs each were paid at the District Headquarters	0	In Qtr One, 11 staffs were paid Shs. 22,323,000=, Qtr Two, 11 staffs were paid Shs. 23,397,000=, While in Qtr Three, 9 staffs were paid Shs. 22,582,000= and Qtr
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Four, 9 staffs were paid Shs. 18,067,000 at the District Hqs because two staffs retired

Expenditure

211101 General Staff Salaries	89,292	86,368	96.7%
Wage Rec't:	89,292	86,368	96.7%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	89,292	86,368	96.7%

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) On farm practical training conducted for 100 ppts on road reserve planting, watershed management and pruning in Petta, Merikit (30 women and 70 men)	0	Funds earmarked for undertaking activities of the FIEFOC project were not sent to the district instead tree seedlings for the same project activities were provided to the district.
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No. of Agro forestry Demonstrations	200 (Ayago Hills and Amoni hills watershed areas in petta and kwapa sub counties)	200 (On farm practical training conducted for 50 ppts on road reserve planting, watershed management and pruning in Petta (22 women and 78 men) On farm practical back up in lining up, tree planting and pruning in the watershed/degraded areas in the district)	100.00
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Non Standard Outputs: N/A N/A

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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	11,000	<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%
Total	11,000	Total	10,746	Total	97.7%

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)	0 (Nil)	.00	Activity completed in previous qtrs as no funds under local revenue were availed for undertaking this activity. Also identified activities were carried out using PRDP funds in the previous qtrs.
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 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)	8 (25ppts trained each in Nagongera and Mulanda Carried out wetlands program of Community Action Planning in Merikit and Molo and watershed tree planting of kanginima in Merikit Sub county with 10 farmers)	100.00	Local revenue was not allocated to this activity due poor local revenue collection realised during the quarter
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%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	10,176	<i>Non Wage Rec't:</i>	5,090	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	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 (Restored wetlands neighbouring Mabola and Mulanda Sub Counties at Lwala wetlands with planting of 5ha by wetland users, Cumulatively, wetlands of Nagongera Sub county were restored by planting trees by Nagongera University campus which planted 3ha , and other tree farmers)	100.00	Local revenue was not allocated to this activity due poor local revenue collection realised during the quarter
Area (Ha) of Wetlands demarcated and restored	()	4 (About 17 ha were planted in the Sub counties of 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%
Total	10,000	7,544	75.4%

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)	15 (communities were trained in environmental monitoring in institutions of Kisoko and Peta)	75.00	Local revenue was not allocated to this activity due poor local revenue collection realised during the quarter
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,000	500	50.0%
227001 Travel inland	600	260	43.3%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	5,000	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	760	Total	15.2%

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 2. Peta-60, Kwapa-60 and selected parts of district)	300 (235 participants trained in Mulanda- Magola-, iyolwa- and Nagongera-Sub counties and 25 in Nagongera 175 participants in Peta and Kwapa and other selected parts of district)	100.00	Funds were inadequate to implement this activity
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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%
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%
Total	23,449	8,886	37.9%

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)	10 (areas monitored were Tororo and Malaba waste disposal sites, Malaba abattoir, Pride agro and Sky Beam factories in Rubongi and Oryoi. Mining sites visited were the lime kilns in Osukuru sub county, schools such as osukuru Skills development, St Josephs Intergarted school in Rubongi)	100.00	Nil
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	5,000	1,900	38.0%
227001 Travel inland	1,800	2,710	150.6%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	15,000	<i>Non Wage Rec't:</i>	4,610	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	4,610	Total	30.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	19 (1. Whole district of Tororo 2. Degraded areas, watersheds in whole district and local forest reserves in Merikit, Osukulu and Rubongi Sub counties)	19 (Environment enforcement included replacement of degraded areas in the whole district with supply of 43,000 assorted tree seedlings by Reyo General Agencies where about 25ha were planted in the whole district. During implementation of tree planting sites for planting with names of the beneficiary farmers and institutions were compiled in the whole district. Also when planting, these beneficiaries were technical guided in the field covering the whole district)	100.00	Tree seedlings were still inadequate to cover most of the Sub Counties in the whole district which are degraded. Tree planting is twice in the FY year as it is rain fed activity hence funds for those qtrs have all to be allocated to pay the suppliers
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Non Standard Outputs: N/A

Nil

Expenditure

211103 Allowances	6,000	3,785	63.1%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221012 Small Office Equipment	500	500	100.0%
221014 Bank Charges and other Bank related costs	300	300	100.0%
224001 Medical and Agricultural supplies	50,000	41,161	82.3%
227001 Travel inland	4,000	9,102	227.6%
227004 Fuel, Lubricants and Oils	3,700	3,598	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,000	58,946	84.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,000	58,946	84.2%

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

No. of new land disputes settled within FY	20 (Entire district)	3 (Survey of Health Centre III in Merikit Sub County, Srvey of Health Centre III in Kiyeyi in Nabuyoga Sub County and Survey of Omunyole Market in Kisoko Sub County)	15.00	Encroachers in District Land in Omunyole market delayed survey work. There was inadequate funding to undertake survey activities in time as the activities
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Non Standard Outputs:

Nil

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

were budgeted under local revenue which was not forth coming.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	475	39.6%
221014 Bank Charges and other Bank related costs	500	111	22.1%
223002 Rates	437,643	116	0.0%
227001 Travel inland	3,300	3,500	106.1%
227004 Fuel, Lubricants and Oils	5,400	1,810	33.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	1,810	362.0%
211103 Allowances	5,000	2,745	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	462,643	10,566	2.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	462,643	10,566	2.3%

Output: Infrastructure Planning

Non Standard Outputs:	Plan 2 town boards of Magodes and Merikit	Infrastructure planning done in Merikit and monitoring conducted in Nagongera, Petta, Kidera, Tororo and Mpuga. Others were Sky Beam Factory, TCI Vocational Institute, St Joseph's Institute Mbale road, Pride Agro in Nyakesi and Malaba Abartoir	0	Infrastructure planing is funded under local revenue which is not adequately realised in some qtrs. In Qter 4, there was expenditure of Shs. 72,000 above planned expenditure because some activities were carried forward since funds were not adequate then.
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Expenditure

211103 Allowances	2,500	930	37.2%
221002 Workshops and Seminars	2,500	1,540	61.6%
227001 Travel inland	1,500	714	47.6%
227004 Fuel, Lubricants and Oils	2,200	318	14.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	3,502	35.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	3,502	35.0%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

The activities were implemented according to plan. Some activities performed beyond the plans for example CSO meetings, and monitoring and support supervision.

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, for 12 months

Expenditure

211101 General Staff Salaries	256,357	140,360	54.8%		
211103 Allowances	2,690	2,620	97.4%		
213001 Medical expenses (To employees)	1,083	566	52.3%		
213002 Incapacity, death benefits and funeral expenses	2,853	1,300	45.6%		
221008 Computer supplies and Information Technology (IT)	2,000	1,250	62.5%		
221011 Printing, Stationery, Photocopying and Binding	1,100	1,637	148.8%		
221016 IFMS Recurrent costs	520	500	96.2%		
223005 Electricity	800	800	100.0%		
223006 Water	200	196	98.0%		
227001 Travel inland	9,219	9,200	99.8%		
227004 Fuel, Lubricants and Oils	380	370	97.4%		
Wage Rec't:	256,357	Wage Rec't:	140,360	Wage Rec't:	54.8%
Non Wage Rec't:	20,845	Non Wage Rec't:	18,439	Non Wage Rec't:	88.5%
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	277,202	Total	158,800	Total	57.3%

Output: Probation and Welfare Support

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children settled	120 (Children settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, Magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C)	121 (121 children settled in the sub counties of petta, kisoko, mulanda, Rubongi, Nabuyoga, Magola, Osukuru, Molo, Sopsop, Merikit, Kirewa, Malaba T.C, Nagongera T.C, Iyolwa, Mella. Sopsop, Kwapa and Paya)	100.83	The activities were implemented according to plan. The performance of settled children was beyond the planned that is 120 planned and 121 children settled in the year.
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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	1,800	117.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,246	2,186	97.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,246	2,186	97.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	2 sub county council for Disability formed in Mulanda and Mukuju sub counties.	4 Council meetings held at District Headquarters.	0	The activities were implemented according to plan.
	4 Council meetings held at District Headquarters.	3 members Participated in the International Day of the Disability in kampala District		
	3 members support to Participate in the International Day of the Disability in Jinja District	3 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, and Nagongera sub coun		
	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	1,900	91.0%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	300	310	103.3%	
227001 Travel inland	1,190	1,690	142.0%	
227004 Fuel, Lubricants and Oils	300	250	83.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,978	4,150	104.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,978	4,150	104.3%	

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, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	130 (Conducted Proficiency tests for 130 adult learners in the subcounties of nagongera-5, paya-5, Kisoko-5, Rubongi-5, Mulanda-5, Nabiyoga-5, magola-5, Osukuru-5, Mukujju-5, Kwapa-5, Merikit-5 and Molo-5 Sopsop-5, Mulanda-5, Mella-5, Iyolwa-5, Kirewa-5, Nagongera T.C-5, Malaba T.C-5)	260.00	The activities were carried out in accordance with the Planned activities.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2300 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-1

Expenditure

221007 Books, Periodicals & Newspapers

1,050

500

47.6%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	900	750	83.3%	
221012 Small Office Equipment	324	224	69.1%	
227001 Travel inland	19,000	18,200	95.8%	
227004 Fuel, Lubricants and Oils	4,500	2,800	62.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,774	22,474	87.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	25,774	22,474	87.2%	

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)	6 (06 Youth and adolscent settled in the sub counties of Petta 2 Kisoko 2, malaba T.C 2, mella 2,)	120.00	Nil
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	676,418	595,440	88.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	676,418	595,440	88.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	676,418	595,440	88.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	1 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	100.00	The activities were carried out according to plan.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	Four 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	150	75.0%
221002 Workshops and Seminars	2,300	1,900	82.6%
221005 Hire of Venue (chairs, projector, etc)	700	86	12.3%
221011 Printing, Stationery, Photocopying and Binding	720	350	48.6%
221012 Small Office Equipment	602	400	66.4%
227001 Travel inland	4,600	4,550	98.9%
227004 Fuel, Lubricants and Oils	0	65	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,212	7,501	81.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,212	7,501	81.4%

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.)	15 (15 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)	150.00	The activities were carried out according to plan.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 district dialogue meeting held at district headquarters for all NGOs and CBOs	3 dialogues held in Nagongera sub county, Nagongera T.C and Mulanda sub county		
	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties	52 sign language trainings conducted in Merikit Unit Primary School in Merikit sub counties		
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions			
	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.			
	2 CBR steering and 4 Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disability, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry officials			
	2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council			
	17 monitoring visits Conducted. One in each of Iyolwa-1, mulanda-1, Paya-1, sopsop-1, magola, rubongi-1, western and Eastern, Division-1, Nagongera-1 and Malaba TCs-1, Nabuyoga-1, nagongera-1, kirewa-1, mella-1, kwapa, molo-1, merikit-1, osukuru-1, mukuju-1, petta-1, kisoko-1,			

Expenditure

221001 Advertising and Public Relations	1,200	400	33.3%
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	1,660	N/A	
221008 Computer supplies and Information Technology (IT)	500	300	60.0%	
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	41,329	89.3%	

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	63,240	Non Wage Rec't:	56,579	Non Wage Rec't:	89.5%
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	63,240	Total	56,579	Total	89.5%

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	There no funds allocated to carry out the inspections for the quarter.
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Expenditure

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

Output: Labour dispute settlement

0	The funds were inadequate to allocate to Labour settlement and disputes in the fourth quarter.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 commemeorated 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%
Total	1,539	1,160	75.4%

Output: Representation on Women's Councils

No. of women councils supported	1 (Supported two women groups with a start up grant at the district)	3 (Supported three women groups with a start up grant at the district in Mulanda 1, Rubongi 1 and Eastern division-1)	300.00	The activities were implemented according to plan.
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 women executive meetings held at the District head quarters	4 women executive meetings held at the District head quarters		
	two full council meetings held at the district head quarters	2 Women council meetings carried out in the financial year 2014-15		
	one international womens day celebration held at the district			
	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 budgets conducted at the district head quarters.			

Expenditure

221001 Advertising and Public Relations	400	50	12.5%
221002 Workshops and Seminars	2,130	3,600	169.0%
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	7,550	95.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,944	7,550	95.0%

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

0 The finds were released timely.

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 Project.</p>	<p>Funds Transferred to 24 community groups in sub counties of paya,Kisoko, Nabiyoga, Kwapa,Merikit and Sopsop, Mulanda, Mella,Kirewa,</p> <p>Conducted 4 minotoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1,</p>		
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Expenditure

263104 Transfers to other govt. units	113,344	118,508	104.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,344	118,508	104.6%
Donor Dev't:		0	0.0%
Total	113,344	118,508	104.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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. Uility 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	0	Nil	
<i>Expenditure</i>					
211101 General Staff Salaries	52,282	44,242	84.6%		
221011 Printing, Stationery, Photocopying and Binding	2,440	3,056	125.2%		
222001 Telecommunications	1,500	275	18.3%		
227001 Travel inland	6,000	7,604	126.7%		
228002 Maintenance - Vehicles	12,000	3,521	29.3%		
228003 Maintenance – Machinery, Equipment & Furniture	5,442	1,954	35.9%		
Wage Rec't:	52,282	Wage Rec't:	44,242	Wage Rec't:	84.6%
Non Wage Rec't:	46,658	Non Wage Rec't:	16,410	Non Wage Rec't:	35.2%
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	98,940	Total	60,652	Total	61.3%

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)	80.00	The department did not implement all the planned activities because the local revenue allocation to the department was poor due to poor local revenue returns the
No of Minutes of TPC meetings	12 (District head quarters)	12 (District Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (NA)	0	

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

1. One Budget conference held at the district head quarters.
 2. One District Budget Frameworkpaper compiled at the District Planning Unit and submitted to the Ministry of Finance, Planning and Economic Development.
 3. 21 LLGs (Petta, Paya; Nagongera Kisoko

district realised during the quarter

Expenditure

221002 Workshops and Seminars	27,099	15,450	57.0%
227001 Travel inland	6,000	1,900	31.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,099	17,350	52.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,099	17,350	52.4%

Output: Demographic data collection

0

The department did not implement all the planned activities because the local revenue allocation to the department was poor due to poor local revenue returns the district realised during the quarter

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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%
Total	5,361	957,498	17860.4%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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. Four Quarterly monitoring visits for twenty 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. T</p> |
|---|--|

Expenditure

227001 Travel inland	53,993	23,145	42.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,600	12,263	54.3%
Domestic Dev't:	31,393	10,882	34.7%
Donor Dev't:		0	0.0%
Total	53,993	23,145	42.9%

Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 Nil

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	4 Quarterly Internal Audit report produced and submitted to the District Council
	Salaries paid to 6 staff for 12 months	Salaries paid to 3 staff for 12 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.	4 quarterly internal audit report for district departments - Administration, Finance, Statutory bodies, Production, Health, Educ

Expenditure

221008 Computer supplies and Information Technology (IT)	2,655	531	20.0%
221011 Printing, Stationery, Photocopying and Binding	13,315	5,561	41.8%
211101 General Staff Salaries	57,197	24,386	42.6%
Wage Rec't:	57,197	Wage Rec't: 24,386	Wage Rec't: 42.6%
Non Wage Rec't:	24,101	Non Wage Rec't: 6,092	Non Wage Rec't: 25.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	81,298	Total 30,478	Total 37.5%

Output: Internal Audit

Date of submitting	17/10/14 (Office of the district	12/5/15 (Office of the district	#Error	Nil
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Vote: 554 Tororo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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)	3 (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)	75.00	
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	64,341	17,776	27.6%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	64,341	17,776	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,341	17,776	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	19,872,988	Wage Rec't:	18,478,349	Wage Rec't:	93.0%
Non Wage Rec't:	10,078,459	Non Wage Rec't:	9,704,687	Non Wage Rec't:	96.3%
Domestic Dev't:	7,038,974	Domestic Dev't:	4,431,378	Domestic Dev't:	63.0%
Donor Dev't:	677,449	Donor Dev't:	709,213	Donor Dev't:	104.7%
Total	37,667,870	Total	33,323,627	Total	88.5%

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		13,000	1,654
<i>Sector: Accountability</i>				<i>13,000</i>	<i>1,654</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000</i>	<i>1,654</i>
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,000	1,654
LCII: Not Specified				13,000	1,654
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures	District head quarters	Locally Raised Revenues	Completed	13,000	1,654

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		757,262	612,759
Sector: Works and Transport				757,262	608,587
LG Function: District, Urban and Community Access Roads				757,262	608,587
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				117,406	24,966
LCII: Not Specified				117,406	24,966
Item: 231003 Roads and bridges (Depreciation)					
pending Payments on the rolled over contract for completion of rehabilitation of Asinge-Morukebu -Kalait road by Comesa Technical Services Ltd	Kwapa and Mella subcounties	Not Specified	Completed	19,421	13,529
			(Retention paid)		
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	20,302	11,437
Payments on the rolled over contract for rehabilitation of Merekit-Miusi-Paya road by Best Works (U) Limited	Merekit, Sopsop and Paya subcounties	Roads Rehabilitation Grant	Works Underway	77,683	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				639,856	583,621
LCII: Not Specified				639,856	583,621
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Periodic maintenace of Totokidwe-Kalachai-Koghoge-Chafu road	Mukuju	Other Transfers from Central Government	N/A	148,000	45,965
Tororo District LG	All district roads in the district	Other Transfers from Central Government	N/A	491,856	537,657
			(506km maintained,)		
Sector: Water and Environment				0	4,172
LG Function: Rural Water Supply and Sanitation				0	4,172
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				0	4,172
LCII: Not Specified				0	4,172
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	0	4,172

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo county</i>		0	4,210
<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>					
Output: PRDP-Maternity ward construction and rehabilitation				0	4,210
LCII: Amagoro B				0	4,210
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity block at Osukuru HC III	Osukuru Hc III	Other Transfers from Central Government	Completed	0	4,210

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	593,994
Sector: Works and Transport				4,761	4,501
LG Function: District, Urban and Community Access Roads				4,761	4,501
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,761	4,501
LCII: Not Specified				4,761	4,501
Item: 263102 LG Unconditional grants					
Kwapa subcounty		Other Transfers from Central Government	N/A	4,761	4,501
			(transferred)		
Sector: Education				288,752	296,189
LG Function: Pre-Primary and Primary Education				70,487	68,955
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	16,233
LCII: Kwapa				17,000	16,233
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Apuwai primary school	Apuwai primary school	Conditional Grant to SFG	Completed	17,000	16,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				53,487	52,722
LCII: Asinge				6,548	6,449
Item: 263104 Transfers to other govt. units					
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	6,548	6,449
			(transferred)		
LCII: Kalait				9,790	9,691
Item: 263104 Transfers to other govt. units					
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	9,790	9,691
			(transferred)		
LCII: Kwapa				28,076	27,698
Item: 263104 Transfers to other govt. units					
Ochege P/S	Ochege P/S	Conditional Grant to Primary Education	N/A	8,303	8,239
			(transferred)		
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	8,957	8,953
			(transferred)		
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	10,816	10,505
			(transferred)		
LCII: Morukebu				9,074	8,884
Item: 263104 Transfers to other govt. units					
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	9,074	8,884
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	593,994
<i>LG Function: Secondary Education</i>				<i>218,264</i>	<i>227,233</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				218,264	227,233
LCII: Asinge				184,389	182,722
Item: 263104 Transfers to other govt. units					
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	184,389	182,722
			(transferred)		
LCII: Kwapa				33,875	44,512
Item: 263104 Transfers to other govt. units					
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	33,875	44,512
			(transferred)		
Sector: Health				106,608	103,499
<i>LG Function: Primary Healthcare</i>				<i>106,608</i>	<i>103,499</i>
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				87,030	85,402
LCII: Kwapa				87,030	85,402
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 1 staff house at Kwapa HC III		Conditional Grant to PHC - development	Completed	87,030	85,402
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,578	18,098
LCII: Kalait				10,289	9,419
Item: 263104 Transfers to other govt. units					
Atangi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	9,419
			(transferred)		
LCII: Kwapa				9,289	8,679
Item: 263104 Transfers to other govt. units					
Kwapa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	8,679
			(transferred)		
Sector: Water and Environment				20,500	20,919
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>20,500</i>	<i>20,919</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	500
LCII: Not Specified				500	500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	500	500
Output: PRDP-Construction of piped water supply system				20,000	20,419
LCII: Morukebu				20,000	20,419
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		606,977	593,994
Construction of piped water supply system	Ochiegen	Conditional transfer for Rural Water	Completed	20,000	20,419
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Kwapa	Kwapa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
				(transferred)	
Sector: Public Sector Management				180,391	163,377
LG Function: District and Urban Administration				180,391	163,377
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,013	3,965
LCII: Kwapa				4,013	3,965
Item: 231001 Non Residential buildings (Depreciation)					
Completion of office block at Kwapa Sub county	Kwapa Sub county Headquarters	Other Transfers from Central Government	Completed	4,013	3,965
Output: Other Capital				176,378	159,412
LCII: Kwapa				176,378	159,412
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	Works Underway	176,378	159,412

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba T/C		<i>LCIV: Tororo County</i>		9,289	10,038
Sector: Health				9,289	10,038
LG Function: Primary Healthcare				9,289	10,038
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,289	10,038
LCII: Malaba				9,289	10,038
Item: 263104 Transfers to other govt. units					
Malaba HC III		Conditional Grant to PHC- Non wage	N/A	9,289	10,038
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		436,138	308,053
Sector: Agriculture				120,000	117,783
<i>LG Function: District Production Services</i>				<i>120,000</i>	<i>117,783</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				120,000	117,783
LCII: Malaba				120,000	117,783
Item: 312104 Other Structures					
Completion of abattoir construction		Conditional transfers to Production and Marketing	Completed	120,000	117,783
Sector: Education				147,597	156,161
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,605</i>	<i>51,419</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				34,340	41,691
LCII: Malaba				34,340	41,691
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, 36 desks at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	Conditional Grant to SFG	Works Underway	34,340	41,691
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,265	9,728
LCII: Malaba				10,265	9,728
Item: 263104 Transfers to other govt. units					
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	10,265	9,728
			(transferred)		
<i>LG Function: Secondary Education</i>				<i>102,992</i>	<i>104,742</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,992	104,742
LCII: Akolodong				90,383	65,160
Item: 263104 Transfers to other govt. units					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	90,383	65,160
			(transferred)		
LCII: Malaba				12,609	39,582
Item: 263104 Transfers to other govt. units					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	12,609	39,582
			(transferred)		
Sector: Social Development				5,965	5,509
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>5,509</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		436,138	308,053
Not Specified		Not Specified	N/A (transferred)	5,965	5,509
Sector: Public Sector Management				162,576	28,600
LG Function: District and Urban Administration				162,576	28,600
<i>Capital Purchases</i>					
Output: Other Capital				162,576	28,600
LCII: Obore				162,576	28,600
Item: 312301 Cultivated Assets					
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own ouncil	Other Transfers from Central Government	Works Underway	162,576	28,600

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		387,748	287,440
Sector: Works and Transport				107,577	109,989
LG Function: District, Urban and Community Access Roads				107,577	109,989
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,372	5,383
LCII: Not Specified				4,372	5,383
Item: 263102 LG Unconditional grants					
Mella subcounty		Other Transfers from Central Government	N/A	4,372	5,383
			(transferred)		
Output: Urban unpaved roads Maintenance (LLS)				103,205	104,606
LCII: Not Specified				103,205	104,606
Item: 263312 Conditional transfers for Road Maintenance					
Malaba TC	Malaba TC	Other Transfers from Central Government	N/A	103,205	104,606
			(All funds tranferred)		
Sector: Education				78,483	139,328
LG Function: Pre-Primary and Primary Education				45,977	46,554
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	1,233
LCII: Amoni				0	1,233
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment fpr Construction of 2 classroom block at Amoni Primary School	Amoni primary school	Conditional Grant to SFG	Completed	0	1,233
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,977	45,321
LCII: Amoni				18,507	18,370
Item: 263104 Transfers to other govt. units					
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	6,720	6,588
			(transferred)		
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	5,191	5,267
			(transferred)		
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	6,596	6,514
			(transferred)		
LCII: Apokor				7,202	7,105
Item: 263104 Transfers to other govt. units					
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	7,202	7,105
			(transferred)		
LCII: Mella				20,268	19,847
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		387,748	287,440
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	10,740	10,663
			(transferred)		
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	9,528	9,184
			(transferred)		
LG Function: Secondary Education				32,506	92,773
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,506	92,773
LCII: Amoni				32,506	92,773
Item: 263104 Transfers to other govt. units					
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	32,506	92,773
			(transferred)		
Sector: Health				11,289	10,585
LG Function: Primary Healthcare				11,289	10,585
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	10,585
LCII: Amoni				1,000	2,488
Item: 263104 Transfers to other govt. units					
Amoni HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Mella				10,289	8,097
Item: 263104 Transfers to other govt. units					
Mella HC III		Conditional Grant to PHC- Non wage	N/A	10,289	8,097
			(transferred)		
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Mella	Mella sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		387,748	287,440
<i>Sector: Public Sector Management</i>				<i>183,934</i>	<i>20,538</i>
<i>LG Function: District and Urban Administration</i>				<i>183,934</i>	<i>20,538</i>
<i>Capital Purchases</i>					
Output: Other Capital				183,934	20,538
LCII: Mella				183,934	20,538
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	Completed	183,934	20,538

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	182,687
Sector: Agriculture				20,000	11,305
<i>LG Function: District Production Services</i>				<i>20,000</i>	<i>11,305</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	11,305
LCII: Merikit				20,000	11,305
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Works Underway	20,000	11,305
Sector: Works and Transport				4,732	5,164
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,732</i>	<i>5,164</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,732	5,164
LCII: Not Specified				4,732	5,164
Item: 263102 LG Unconditional grants					
Merekit subcounty		Other Transfers from Central Government	N/A	4,732	5,164
			(transferred)		
Sector: Education				125,039	131,530
<i>LG Function: Pre-Primary and Primary Education</i>				<i>82,847</i>	<i>84,465</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,246	18,522
LCII: Merikit				15,246	18,522
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of 2 classroom block at Merikit unit Primary School	Merikit unit primary school	Conditional Grant to SFG	Completed	0	4,635
Completion of 2 classroom block at Merikit Primary School	Merikit Primary School	Conditional Grant to SFG	Completed	15,246	13,888
Output: Latrine construction and rehabilitation				0	2,085
LCII: Merikit				0	2,085
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Merikit primary school	Merikit primary school	Conditional Grant to SFG	Completed	0	2,085
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,601	63,858
LCII: Amurwo				8,909	8,849
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	182,687
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	8,909	8,849
			(transferred)		
LCII: Maliri Item: 263104 Transfers to	other govt. units			26,568	24,661
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	8,028	7,212
			(transferred)		
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	10,843	10,463
			(transferred)		
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	7,697	6,986
			(transferred)		
LCII: Merikit Item: 263104 Transfers to	other govt. units			32,124	30,348
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A	6,926	6,409
			(transferred)		
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	5,852	5,949
			(transferred)		
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	9,067	8,395
			(transferred)		
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A	10,279	9,595
			(transferred)		
LG Function: Secondary Education				42,192	47,064
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,192	47,064
LCII: Merikit Item: 263104 Transfers to	other govt. units			42,192	47,064
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A	42,192	47,064
			(transferred)		
Sector: Health				10,489	11,950
LG Function: Primary Healthcare				10,489	11,950
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,489	11,950
LCII: maliri Item: 263104 Transfers to	other govt. units			1,200	2,488
Maliri HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		
LCII: Merikit Item: 263104 Transfers to	other govt. units			9,289	9,462

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		209,309	182,687
Merikit HC III		Conditional Grant to PHC- Non wage	N/A	9,289	9,462
(transferred)					
Sector: Water and Environment				20,000	15,738
LG Function: Rural Water Supply and Sanitation				20,000	15,738
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	15,738
LCII: Not Specified				20,000	15,738
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	20,000	15,738
(transferred)					
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Merikit	Merikit sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
(transferred)					
Sector: Public Sector Management				23,084	0
LG Function: District and Urban Administration				23,084	0
<i>Capital Purchases</i>					
Output: Other Capital				23,084	0
LCII: Merikit				23,084	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	Works Underway	23,084	0

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	314,339
Sector: Agriculture				20,000	11,503
LG Function: District Production Services				20,000	11,503
<i>Capital Purchases</i>					
Output: Slaughter slab construction				20,000	11,503
LCII: Molo				20,000	11,503
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Works Underway	20,000	11,503
Sector: Works and Transport				3,944	3,824
LG Function: District, Urban and Community Access Roads				3,944	3,824
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,944	3,824
LCII: Not Specified				3,944	3,824
Item: 263102 LG Unconditional grants					
Molo Subcounty		Other Transfers from Central Government	N/A	3,944	3,824
			(transferred)		
Sector: Education				307,528	233,839
LG Function: Pre-Primary and Primary Education				72,450	60,334
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	7,143
LCII: Molo				17,000	7,143
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Molo primary school	Molo primary school	Conditional Grant to SFG	Works Underway	17,000	7,143
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,450	53,190
LCII: Kidoko				20,255	19,454
Item: 263104 Transfers to other govt. units					
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	12,440	11,845
			(transferred)		
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	7,814	7,609
			(transferred)		
LCII: Kipangor				8,461	8,165
Item: 263104 Transfers to other govt. units					
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	8,461	8,165
			(transferred)		
LCII: Molo				26,734	25,571
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	314,339
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	6,093	5,427
			(transferred)		
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	5,811	5,588
			(transferred)		
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	7,436	7,273
			(transferred)		
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	7,394	7,283
			(transferred)		
LG Function: Secondary Education				235,078	173,505
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				235,078	173,505
LCII: Molo				235,078	173,505
Item: 263104 Transfers to other govt. units					
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	48,743	62,436
			(transferred)		
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	117,267	38,178
			(transferred)		
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	69,068	72,891
			(transferred)		
Sector: Health				11,489	47,673
LG Function: Primary Healthcare				11,489	47,673
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	35,255
LCII: Molo				0	35,255
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Mollo HC III	Mollo HC III	LGMSD (Former LGDP)	Completed	0	35,255
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	12,418
LCII: Kidoko				1,200	2,488
Item: 263104 Transfers to other govt. units					
Kidoko HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		
LCII: Molo				10,289	9,930
Item: 263104 Transfers to other govt. units					
Mollo HC III		Conditional Grant to PHC- Non wage	N/A	10,289	9,930
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		481,682	314,339
Sector: Water and Environment				500	500
LG Function: Rural Water Supply and Sanitation				500	500
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	500
LCII: Not Specified				500	500
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	500	500
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Molo	Molo sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
(transferred)					
Sector: Public Sector Management				132,256	10,000
LG Function: District and Urban Administration				132,256	10,000
<i>Capital Purchases</i>					
Output: Other Capital				132,256	10,000
LCII: Molo				132,256	10,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	Completed	132,256	10,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	678,674
Sector: Works and Transport				8,664	8,075
LG Function: District, Urban and Community Access Roads				8,664	8,075
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,664	8,075
LCII: Not Specified				8,664	8,075
Item: 263102 LG Unconditional grants					
Mukuju Subcounty		Other Transfers from Central Government	N/A	8,664	8,075
			(transferred)		
Sector: Education				432,273	365,030
LG Function: Pre-Primary and Primary Education				272,292	238,613
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				131,578	114,929
LCII: Kalachai				50,000	42,511
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Kalachai Primary School	Kalachai Primary School	Conditional Grant to SFG	Completed	50,000	42,511
LCII: Kamuli				31,578	28,685
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Kamuli pagoya Primary School		Conditional Grant to SFG	Works Underway	31,578	28,685
LCII: Mukuju				50,000	43,733
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Odikai Primary School	Odikia Primary School	Conditional Grant to SFG	Completed	50,000	43,733
Output: Latrine construction and rehabilitation				24,512	10,569
LCII: Akadot				0	2,085
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Akadot primary school	Akadot primary school	Conditional Grant to SFG	Completed	0	2,085
LCII: Atiri				12,256	3,117
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Atiri primary school	Atiri primary school	Conditional Grant to SFG	Completed	12,256	3,117
LCII: Kamuli				0	570
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	678,674
Retention payment for Construction of a five stance pit latrine at Kamuli primary school	Kamuli primary school	Conditional Grant to SFG	Completed	0	570
LCII: Mukuju Item: 231001 Non Residential buildings (Depreciation)				0	1,680
Completion of a five stance pit latrine at Pasindi primary school	Totokidwe	Conditional Grant to SFG	Completed	0	1,680
LCII: Petta Item: 231001 Non Residential buildings (Depreciation)				12,256	3,117
Construction of a five stance pit latrine at Apetai primary school	Apetai primary school	Conditional Grant to SFG	Completed	12,256	3,117
Output: PRDP-Teacher house construction and rehabilitation				5,900	5,650
LCII: Mukuju Item: 231002 Residential buildings (Depreciation)				5,900	5,650
Completion of a staff house at Bishop Okille memorial Primary school	Bishop Okille memorial Primary school	Conditional Grant to SFG	Completed	5,900	5,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				110,302	107,464
LCII: Akadot Item: 263104 Transfers to other govt. units				30,472	29,309
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	6,458	6,110
			(transferred)		
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	5,949	5,821
			(transferred)		
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	11,483	10,935
			(transferred)		
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	6,582	6,443
			(transferred)		
LCII: Atiri Item: 263104 Transfers to other govt. units				31,863	30,904
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	10,809	10,426
			(transferred)		
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	8,289	7,997
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	678,674
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	5,150	5,121
			(transferred)		
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	7,615	7,361
			(transferred)		
LCII: Kalachai Item: 263104 Transfers to other govt. units				10,114	10,123
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	4,599	4,607
			(transferred)		
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	5,515	5,516
			(transferred)		
LCII: Kamuli Item: 263104 Transfers to other govt. units				6,327	6,249
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	6,327	6,249
			(transferred)		
LCII: Mukuju Item: 263104 Transfers to other govt. units				4,117	4,159
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	4,117	4,159
			(transferred)		
LCII: Petta Item: 263104 Transfers to other govt. units				27,409	26,720
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	7,367	7,110
			(transferred)		
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	5,721	5,639
			(transferred)		
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	4,407	4,419
			(transferred)		
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	9,914	9,551
			(transferred)		
LG Function: Secondary Education				159,981	126,417
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,981	126,417
LCII: Atiri Item: 263104 Transfers to other govt. units				159,981	126,417
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	159,981	126,417
			(transferred)		
Sector: Health				40,357	23,597

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	678,674
<i>LG Function: Primary Healthcare</i>				<i>40,357</i>	<i>23,597</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				40,357	23,597
LCII: Kalachai				1,100	2,488
Item: 263104 Transfers to other govt. units					
Apetai HC II		Conditional Grant to PHC- Non wage	N/A	1,100	2,488
			(transferred)		
LCII: Kamuli				1,200	2,488
Item: 263104 Transfers to other govt. units					
Kamuli HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		
LCII: Mukuju				38,057	18,622
Item: 263104 Transfers to other govt. units					
Health Subdistrict management		Conditional Grant to PHC- Non wage	N/A	11,402	1,621
			(transferred)		
Mukuju HC IV		Conditional Grant to PHC- Non wage	N/A	26,655	17,001
			(transferred)		
Sector: Water and Environment				500	1,000
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>500</i>	<i>1,000</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	1,000
LCII: Not Specified				500	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	500	1,000
Sector: Social Development				5,965	7,000
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,965</i>	<i>7,000</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Mukuju	Mukuju sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
			(transferred)		
Sector: Public Sector Management				316,542	273,972
<i>LG Function: District and Urban Administration</i>				<i>316,542</i>	<i>273,972</i>
<i>Capital Purchases</i>					
Output: Other Capital				316,542	273,972
LCII: Mukuju				316,542	273,972
Item: 312301 Cultivated Assets					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		804,301	678,674
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	Works Underway	316,542	273,972

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	396,573
Sector: Works and Transport				15,085	10,516
LG Function: District, Urban and Community Access Roads				15,085	10,516
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,085	10,516
LCII: Not Specified				15,085	10,516
Item: 263102 LG Unconditional grants					
Osukuru Subcounty		Other Transfers from Central Government	N/A	15,085	10,516
			(transferred)		
Sector: Education				317,848	326,363
LG Function: Pre-Primary and Primary Education				101,578	98,933
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	570
LCII: Morukatipe				0	570
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of a five stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	Completed	0	570
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				101,578	98,363
LCII: Kayoro				32,606	31,820
Item: 263104 Transfers to other govt. units					
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	6,733	6,757
			(transferred)		
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	8,613	8,436
			(transferred)		
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	N/A	8,420	8,194
			(transferred)		
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	8,840	8,433
			(transferred)		
LCII: Morukatipe				18,686	18,408
Item: 263104 Transfers to other govt. units					
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	N/A	7,236	7,167
			(transferred)		
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	4,799	4,924
			(transferred)		
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	6,651	6,318
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	396,573
LCII: Nyalakot				27,387	26,463
Item: 263104 Transfers to other govt. units					
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A	4,985	5,037
			(transferred)		
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A	11,153	10,953
			(transferred)		
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A	11,249	10,474
			(transferred)		
LCII: Osukuru				22,899	21,671
Item: 263104 Transfers to other govt. units					
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A	9,046	8,097
			(transferred)		
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A	8,186	7,874
			(transferred)		
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A	5,666	5,699
			(transferred)		
LG Function: Secondary Education				216,270	227,430
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				216,270	227,430
LCII: Kayoro				46,296	43,650
Item: 263104 Transfers to other govt. units					
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A	46,296	43,650
			(transferred)		
LCII: Osukuru				169,974	183,779
Item: 263104 Transfers to other govt. units					
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	169,974	183,779
			(transferred)		
Sector: Health				29,756	36,185
LG Function: Primary Healthcare				29,756	36,185
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,667	16,340
LCII: Kayoro				5,917	8,710
Item: 263104 Transfers to other govt. units					
St. Johns Kayoro HC II		Conditional Grant to NGO Hospitals	N/A	5,917	8,710
			(transferred)		
LCII: Osukuru				8,750	7,630
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	396,573
True Vine		Conditional Grant to NGO Hospitals	N/A	8,750	7,630
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,089	19,845
LCII: Kayoro				1,200	2,488
Item: 263104 Transfers to other govt. units					
Kayoro HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		
LCII: Morukatipe				1,200	2,488
Item: 263104 Transfers to other govt. units					
Morikatipe HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		
LCII: Nyalakot				1,200	2,388
Item: 263104 Transfers to other govt. units					
Nyalakot HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,388
			(transferred)		
LCII: Osukuru				11,489	12,482
Item: 263104 Transfers to other govt. units					
Opedede HC II		Conditional Grant to PHC- Non wage	N/A	1,200	1,866
			(transferred)		
Osukuru HC III		Conditional Grant to PHC- Non wage	N/A	10,289	10,616
			(transferred)		
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Osukuru	Osukuru sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
			(transferred)		
Sector: Public Sector Management				75,121	18,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		444,275	396,573
<i>LG Function: District and Urban Administration</i>				<i>75,121</i>	<i>18,000</i>
<i>Capital Purchases</i>					
Output: Other Capital				75,121	18,000
LCII: Osukuru				75,121	18,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	Works Underway	75,121	18,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	1,287,475
Sector: Agriculture				24,000	8,581
LG Function: District Production Services				24,000	8,581
<i>Capital Purchases</i>					
Output: Other Capital				24,000	8,581
LCII: Amagoro B				24,000	8,581
Item: 312104 Other Structures					
Perimeter fencing of district veterinary block		Conditional transfers to Production and Marketing	Works Underway	24,000	8,581
Sector: Education				21,894	21,893
LG Function: Secondary Education				21,894	21,893
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				21,894	21,893
LCII: Amagoro A				21,894	21,893
Item: 231001 Non Residential buildings (Depreciation)					
8 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	Works Underway	21,894	21,893
Sector: Health				772,411	681,563
LG Function: Primary Healthcare				772,411	681,563
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				104,149	69,113
LCII: Amagoro A				104,149	69,113
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 1 drug store at Tororo General Hospital	Osukuru HC III	Other Transfers from Central Government	Works Underway	104,149	69,113
Output: OPD and other ward construction and rehabilitation				33,144	1,411
LCII: Amagoro B				33,144	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of DHOs Office	District head quarters	LGMSD (Former LGDP)	Being Procured	33,144	0
LCII: Kasoli				0	1,411
Item: 231001 Non Residential buildings (Depreciation)					
Construction of pit latrine at Tororo General Hospital	Tororo General Hospital	Other Transfers from Central Government	Completed	0	1,411
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				305,231	293,345
LCII: Amagoro A				305,231	293,345
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	1,287,475
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	N/A	305,231	293,345
			(transferred)		
Output: NGO Hospital Services (LLS.)				329,887	312,654
LCII: Amagoro B				252,285	244,652
Item: 263101 LG Conditional grants					
St Anthony Hospital		Conditional Grant to NGO Hospitals	N/A	252,285	244,652
			(transferred)		
LCII: Nyangole				77,602	68,002
Item: 263101 LG Conditional grants					
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	N/A	77,602	68,002
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	5,040
LCII: Agururu B				0	5,040
Item: 263104 Transfers to other govt. units					
Mudakor		Donor Funding	N/A	0	5,040
			(transferred)		
Sector: Water and Environment				87,000	161,400
LG Function: Rural Water Supply and Sanitation				87,000	161,400
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				87,000	161,400
LCII: Kasoli				87,000	161,400
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Bio latrine in Rock High school.	Rock High school	Donor Funding	Completed	87,000	161,400
Sector: Public Sector Management				499,567	414,038
LG Function: District and Urban Administration				485,918	414,038
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				288,469	41,223
LCII: Amagoro B				288,469	41,223
Item: 231001 Non Residential buildings (Depreciation)					
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	Completed	288,469	41,223
Output: PRDP-Buildings & Other Structures				20,000	16,948
LCII: Amagoro A				20,000	16,948
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a toilet facility at the District Service Commission		Other Transfers from Central Government	Completed	20,000	16,948
Output: Other Capital				177,449	355,867

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		1,418,871	1,287,475
LCII: Amagoro A				177,449	355,867
Item: 312301 Cultivated Assets					
Livestock and staff houses in Eastern division	Eastern Division, TMC	Other Transfers from Central Government	Completed	177,449	355,867
LG Function: Local Government Planning Services				13,649	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,649	0
LCII: Amagoro A				13,649	0
Item: 231006 Furniture and fittings (Depreciation)					
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	Being Procured	13,649	0
2 Two computers and their accessories procured at the district head quarters					
Sector: Accountability				14,000	0
LG Function: Financial Management and Accountability(LG)				14,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	0
LCII: Amagoro B				14,000	0
Item: 231004 Transport equipment					
Repair of a motor vehicle for finance department.		Locally Raised Revenues	Being Procured	14,000	0

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		434,170	461,613
Sector: Works and Transport				20,000	29,642
LG Function: District, Urban and Community Access Roads				20,000	29,642
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				20,000	29,642
LCII: Bison				20,000	29,642
Item: 231005 Machinery and equipment					
Maintenance/Repair of grader, roller, dump truck, vehicle (2)	Works department, Tororo LG	Other Transfers from Central Government	N/A	20,000	29,642
			(12 grader blades)		
Sector: Education				324,092	382,771
LG Function: Secondary Education				324,092	382,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				324,092	382,771
LCII: Not Specified				324,092	382,771
Item: 263104 Transfers to other govt. units					
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A	14,868	56,013
			(transferred)		
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A	108,590	64,377
			(transferred)		
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A	18,632	90,666
			(transferred)		
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A	182,003	171,714
			(transferred)		
Sector: Health				0	9,655
LG Function: Primary Healthcare				0	9,655
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,655
LCII: Agururu A				0	4,685
Item: 263104 Transfers to other govt. units					
Kyamwinula		Donor Funding	N/A	0	4,685
			(transferred)		
LCII: Bison				0	4,970
Item: 263104 Transfers to other govt. units					
Bison		Donor Funding	N/A	0	4,970
			(transferred)		
Sector: Public Sector Management				90,078	39,545
LG Function: District and Urban Administration				90,078	39,545
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				4,922	2,967
LCII: Central				4,922	2,967
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		434,170	461,613
Completion of renovation of Veterinary Office	District Headquarters	Other Transfers from Central Government	Completed	4,922	2,967
Output: Other Capital				85,156	36,578
LCII: Central				85,156	36,578
Item: 312301 Cultivated Assets					
Livestock and staff houses in Western Division	Western Division, TMC	Other Transfers from Central Government	Works Underway	85,156	36,578

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		461,233	361,816
Sector: Works and Transport				52,560	54,507
LG Function: District, Urban and Community Access Roads				52,560	54,507
<i>Capital Purchases</i>					
Output: Other Capital				48,614	50,006
LCII: Iyolwa				48,614	50,006
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage structures on Iyolwa-Ngetta-Nambogo road (9km)		LGMSD (Former LGDP)	Completed	48,614	50,006
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,946	4,502
LCII: Not Specified				3,946	4,502
Item: 263102 LG Unconditional grants					
Iyolwa Subcounty		Other Transfers from Central Government	N/A	3,946	4,502
			(transferred)		
Sector: Education				184,816	155,852
LG Function: Pre-Primary and Primary Education				83,386	69,834
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				16,113	14,495
LCII: Iyolwa				16,113	14,495
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	Completed	16,113	14,495
Output: Latrine construction and rehabilitation				17,000	4,675
LCII: Poyem				17,000	4,675
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Ojilai primary school	Ojilai primary school	Conditional Grant to SFG	Works Underway	17,000	4,675
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,273	50,664
LCII: Poyem				50,273	50,664
Item: 263104 Transfers to other govt. units					
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	5,067	5,579
			(transferred)		
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A	7,374	7,254
			(transferred)		
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	10,829	10,757
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		461,233	361,816
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	7,945	7,840
			(transferred)		
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	4,551	4,717
			(transferred)		
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	10,155	9,902
			(transferred)		
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A	4,351	4,615
			(transferred)		
LG Function: Secondary Education				101,430	86,018
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				101,430	86,018
LCII: Poyem				101,430	86,018
Item: 263104 Transfers to other govt. units					
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A	101,430	86,018
			(transferred)		
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				5,974	5,822
LG Function: Community Mobilisation and Empowerment				5,974	5,822
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,974	5,822
LCII: Not Specified				5,974	5,822
Item: 263104 Transfers to other govt. units					
Iyolwa	Iyolwa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,974	5,822
			(transferred)		
Sector: Public Sector Management				217,383	145,634
LG Function: District and Urban Administration				217,383	145,634
<i>Capital Purchases</i>					
Output: Other Capital				217,383	145,634
LCII: Iyolwa				217,383	145,634
Item: 312301 Cultivated Assets					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		461,233	361,816
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	Completed	217,383	145,634

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	458,609
Sector: Works and Transport				6,734	6,039
LG Function: District, Urban and Community Access Roads				6,734	6,039
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,734	6,039
LCII: Not Specified				6,734	6,039
Item: 263102 LG Unconditional grants					
Kirewa Subcounty		Other Transfers from Central Government	N/A	6,734	6,039
			(transferred)		
Sector: Education				152,545	171,723
LG Function: Pre-Primary and Primary Education				95,978	110,730
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	18,105
LCII: Kirewa				0	18,105
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, at St Steven Budaka primary school	St Steven Budaka primary school	LGMSD (Former LGDP)	Works Underway	0	18,105
Output: Latrine construction and rehabilitation				16,140	14,241
LCII: Katandi				16,140	14,241
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Katandi primary school	Katandi primary school	Conditional Grant to SFG	Completed	16,140	14,241
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,838	78,384
LCII: Katandi				11,092	10,814
Item: 263104 Transfers to other govt. units					
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	6,926	6,594
			(transferred)		
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	4,166	4,219
			(transferred)		
LCII: Kirewa				32,449	31,921
Item: 263104 Transfers to other govt. units					
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	7,401	7,328
			(transferred)		
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	6,128	6,074
			(transferred)		
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	6,052	5,719
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	458,609
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	7,353	7,253
			(transferred)		
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	5,515	5,546
			(transferred)		
LCII: Mifumi Item: 263104 Transfers to	other govt. units			14,473	14,482
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	5,570	5,578
			(transferred)		
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,248	4,254
			(transferred)		
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	4,654	4,650
			(transferred)		
LCII: Soni Item: 263104 Transfers to	other govt. units			21,825	21,167
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	6,899	6,763
			(transferred)		
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	4,469	4,502
			(transferred)		
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	10,458	9,902
			(transferred)		
LG Function: Secondary Education				56,567	60,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,567	60,994
LCII: Kirewa Item: 263104 Transfers to	other govt. units			56,567	60,994
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	56,567	60,994
			(transferred)		
Sector: Health				8,751	9,815
LG Function: Primary Healthcare				8,751	9,815
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,751	9,815
LCII: Kirewa Item: 263104 Transfers to	other govt. units			8,751	9,815
Mifumi HC III		Conditional Grant to NGO Hospitals	N/A	8,751	9,815
			(transferred)		
Sector: Water and Environment				30,000	40,051
LG Function: Rural Water Supply and Sanitation				30,000	40,051

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		508,248	458,609
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	22,897
LCII: Not Specified				10,000	22,897
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	10,000	22,897
Output: PRDP-Borehole drilling and rehabilitation				20,000	17,154
LCII: Kirewa				20,000	17,154
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling, casting and installation.	Pasikula	Conditional transfer for Rural Water	Completed	20,000	17,154
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Kirewa	Kirewa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
			(transferred)		
Sector: Public Sector Management				304,253	223,980
LG Function: District and Urban Administration				304,253	223,980
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				53,496	56,218
LCII: Kirewa				53,496	56,218
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of Kirewa Sub county Administration Block	Kirewa Sub county headquarters	Other Transfers from Central Government	Completed	53,496	56,218
Output: Other Capital				250,757	167,762
LCII: Kirewa				250,757	167,762
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	Completed	250,757	167,762

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		296,037	156,298
Sector: Works and Transport				4,785	4,244
LG Function: District, Urban and Community Access Roads				4,785	4,244
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,785	4,244
LCII: Not Specified				4,785	4,244
Item: 263102 LG Unconditional grants					
Kisoko Subcounty		Other Transfers from Central Government	N/A	4,785	4,244
			(transferred)		
Sector: Education				65,116	62,665
LG Function: Pre-Primary and Primary Education				65,116	62,665
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	559
LCII: Kisoko				0	559
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of a five stance pit latrine at Kisoko girls primary school	kisoko girls primary school	Conditional Grant to SFG	Completed	0	559
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,116	62,106
LCII: Gwaragwara				33,081	31,365
Item: 263104 Transfers to other govt. units					
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	7,924	7,572
			(transferred)		
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	10,327	9,924
			(transferred)		
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,993	7,262
			(transferred)		
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	6,837	6,607
			(transferred)		
LCII: Kisoko				25,446	24,497
Item: 263104 Transfers to other govt. units					
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	6,906	6,750
			(transferred)		
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,213	7,915
			(transferred)		
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	10,327	9,831
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		296,037	156,298
LCII: Peipei				6,589	6,244
Item: 263104 Transfers to other govt. units					
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	6,589	6,244
(transferred)					
Sector: Water and Environment				40,759	49,880
LG Function: Rural Water Supply and Sanitation				40,759	49,880
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	6,000
LCII: Not Specified				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	6,000	6,000
Output: PRDP-Construction of piped water supply system				34,759	43,880
LCII: Morikiswa				34,759	43,880
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of piped water supply system	Amori	Conditional transfer for Rural Water	Completed	34,759	43,880
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Kisoko	Kisoko sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
(transferred)					
Sector: Public Sector Management				179,412	34,000
LG Function: District and Urban Administration				179,412	34,000
<i>Capital Purchases</i>					
Output: Other Capital				179,412	34,000
LCII: Kisoko				179,412	34,000
Item: 312301 Cultivated Assets					
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	Works Underway	179,412	34,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	424,066
Sector: Agriculture				24,000	7,290
LG Function: District Production Services				24,000	7,290
<i>Capital Purchases</i>					
Output: Other Capital				4,000	7,290
LCII: Poyawo				4,000	7,290
Item: 312104 Other Structures					
Completion of installation of power at Poyameri trading centre rice mill		Conditional transfers to Production and Marketing	Works Underway	4,000	7,290
Output: Slaughter slab construction				20,000	0
LCII: Magola				20,000	0
Item: 312104 Other Structures					
Construction of slaughter slab		Conditional transfers to Production and Marketing	Being Procured	20,000	0
Sector: Works and Transport				4,002	3,781
LG Function: District, Urban and Community Access Roads				4,002	3,781
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,002	3,781
LCII: Not Specified				4,002	3,781
Item: 263102 LG Unconditional grants					
Magola subcounty		Other Transfers from Central Government	N/A	4,002	3,781
			(transferred)		
Sector: Education				124,983	75,051
LG Function: Pre-Primary and Primary Education				65,717	45,734
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,000	0
LCII: Gule				17,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Magola primary school	Magola primary school	Conditional Grant to SFG	Works Underway	17,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,717	45,734
LCII: Magola				48,717	45,734
Item: 263104 Transfers to other govt. units					
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	N/A	6,217	5,808
			(transferred)		
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	6,933	6,781
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	424,066
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	7,456	6,674
			(transferred)		
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	5,880	5,312
			(transferred)		
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	6,458	6,208
			(transferred)		
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	9,535	8,747
			(transferred)		
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	6,238	6,203
			(transferred)		
LG Function: Secondary Education				59,266	29,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,266	29,317
LCII: Magola				59,266	29,317
Item: 263104 Transfers to other govt. units					
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	59,266	29,317
			(transferred)		
Sector: Health				170,000	213,368
LG Function: Primary Healthcare				170,000	213,368
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				170,000	202,426
LCII: Poyawo				170,000	202,426
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity ward at Poyameri HC III		Conditional Grant to PHC - development	Completed	170,000	202,426
Output: OPD and other ward construction and rehabilitation				0	10,942
LCII: Magola				0	10,942
Item: 231001 Non Residential buildings (Depreciation)					
Renonotion of OPD at Magola HC II	Magola H II	Conditional Grant to PHC - development	Completed	0	10,942
Sector: Water and Environment				6,000	6,000
LG Function: Rural Water Supply and Sanitation				6,000	6,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				6,000	6,000
LCII: Not Specified				6,000	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	6,000	6,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		467,508	424,066
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Magola	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
			(transferred)		
Sector: Public Sector Management				132,558	111,575
LG Function: District and Urban Administration				132,558	111,575
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				48,311	40,663
LCII: Magola				48,311	40,663
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an office block at Magola	Magola sub county headquarters	Other Transfers from Central Government	Completed	48,311	40,663
Output: Other Capital				84,247	70,912
LCII: Magola				84,247	70,912
Item: 312301 Cultivated Assets					
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	Works Underway	84,247	70,912

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	794,566
Sector: Works and Transport				7,408	8,410
LG Function: District, Urban and Community Access Roads				7,408	8,410
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,408	8,410
LCII: Not Specified				7,408	8,410
Item: 263102 LG Unconditional grants					
Mulanda subcounty		Other Transfers from Central Government	N/A	7,408	8,410
			(transferred)		
Sector: Education				360,208	393,287
LG Function: Pre-Primary and Primary Education				155,546	155,414
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,043
LCII: Mulanda				0	2,043
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 2 classroom block at Iyoraing primary school (retention payment)	Iyoraing primary school	LGMSD (Former LGDP)	Works Underway	0	2,043
Output: PRDP-Classroom construction and rehabilitation				50,000	59,441
LCII: Lwala				0	2,769
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of 2 classroom block at Lwala Primary School	Lwala primary school	Conditional Grant to SFG	Completed	0	2,769
LCII: Mulanda				50,000	56,673
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Korubudi Primary School	Korubudi Primary School	Conditional Grant to SFG	Works Underway	50,000	44,421
Retention payment for Construction of 2 classroom block at Amori Primary School	Amori primary school	Conditional Grant to SFG	Completed	0	12,252
Output: Latrine construction and rehabilitation				17,000	12,474
LCII: Mulanda				17,000	12,474
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of a five stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	Completed	0	559

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	794,566
Construction of a five stance pit latrine at Pasindi primary school	Pasindi primary school	Conditional Grant to SFG	Completed	17,000	11,915
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,546	81,456
LCII: Lwala				24,855	22,755
Item: 263104 Transfers to other govt. units					
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	5,329	5,299
			(transferred)		
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	N/A	6,479	5,564
			(transferred)		
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	3,808	3,138
			(transferred)		
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	9,239	8,754
			(transferred)		
LCII: Mulanda				35,154	32,742
Item: 263104 Transfers to other govt. units					
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	8,248	7,568
			(transferred)		
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	5,116	4,971
			(transferred)		
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	8,454	8,183
			(transferred)		
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	7,580	7,011
			(transferred)		
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	5,756	5,009
			(transferred)		
LCII: Mwelo				28,538	25,960
Item: 263104 Transfers to other govt. units					
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	6,176	5,618
			(transferred)		
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	8,172	7,705
			(transferred)		
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	6,375	5,710
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	794,566
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	7,814	6,926
			(transferred)		
LG Function: Secondary Education				204,662	237,873
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				204,662	237,873
LCII: Mulanda				204,662	237,873
Item: 263104 Transfers to other govt. units					
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	165,425	172,072
			(transferred)		
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	39,237	65,801
			(transferred)		
Sector: Health				0	10,039
LG Function: Primary Healthcare				0	10,039
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	10,039
LCII: Mulanda				0	10,039
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of male and female wards at Mulanda HC IV	Mulanda HC IV	Other Transfers from Central Government	Completed	0	10,039
Sector: Water and Environment				350,500	331,777
LG Function: Rural Water Supply and Sanitation				350,500	331,777
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	3,000
LCII: Not Specified				500	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	500	3,000
Output: Construction of piped water supply system				350,000	328,777
LCII: Mwelo				350,000	328,777
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Reservoir tank in mwello	Busia RGC	Conditional transfer for Rural Water	Completed	350,000	328,777
Sector: Social Development				5,965	7,100
LG Function: Community Mobilisation and Empowerment				5,965	7,100
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,100
LCII: Not Specified				5,965	7,100
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		1,044,088	794,566
Mulanda	Mulanda sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,100
(transferred)					
Sector: Public Sector Management				320,006	43,953
LG Function: District and Urban Administration				320,006	43,953
<i>Capital Purchases</i>					
Output: Other Capital				320,006	43,953
LCII: Mulanda				320,006	43,953
Item: 312301 Cultivated Assets					
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	Works Underway	320,006	43,953

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	313,082
Sector: Works and Transport				6,086	6,177
LG Function: District, Urban and Community Access Roads				6,086	6,177
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,086	6,177
LCII: Not Specified				6,086	6,177
Item: 263102 LG Unconditional grants					
Nabuyoga subcounty		Other Transfers from Central Government	N/A	6,086	6,177
			(transferred)		
Sector: Education				321,115	226,198
LG Function: Pre-Primary and Primary Education				111,214	99,355
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				34,000	24,480
LCII: Namwanga				17,000	13,356
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Lugini primary school	Lugini primary school	Conditional Grant to SFG	Completed	17,000	13,356
LCII: Nyamaloga				17,000	11,125
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Nyamalogo primary school	Nyamalogo primary school	Conditional Grant to SFG	Completed	17,000	11,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,214	74,874
LCII: Nabuyoga				21,832	21,327
Item: 263104 Transfers to other govt. units					
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	5,054	5,097
			(transferred)		
Maweale P/S	Maweale P/S	Conditional Grant to Primary Education	N/A	7,133	6,591
			(transferred)		
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	5,804	5,645
			(transferred)		
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	3,842	3,995
			(transferred)		
LCII: Namwanga				25,199	23,913
Item: 263104 Transfers to other govt. units					
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	5,728	5,417
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	313,082
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	5,653	5,676
			(transferred)		
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	6,451	5,855
			(transferred)		
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	7,367	6,964
			(transferred)		
LCII: Nyamaloga				21,095	20,693
Item: 263104 Transfers to other govt. units					
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	6,375	6,237
			(transferred)		
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	7,553	7,370
			(transferred)		
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	7,167	7,086
			(transferred)		
LCII: Pawanga				9,088	8,941
Item: 263104 Transfers to other govt. units					
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	9,088	8,941
			(transferred)		
LG Function: Secondary Education				209,900	126,843
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				45,136	39,008
LCII: Nabuyoga				45,136	39,008
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	Completed	45,136	39,008
Ochola Memo SS					
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				164,764	87,836
LCII: Nyamaloga				103,364	42,100
Item: 263104 Transfers to other govt. units					
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	103,364	42,100
			(transferred)		
LCII: Pawanga				61,400	45,735
Item: 263104 Transfers to other govt. units					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	61,400	45,735
			(transferred)		
Sector: Health				45,030	0
LG Function: Primary Healthcare				45,030	0

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		625,368	313,082
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				45,030	0
LCII: Namwanga				45,030	0
Item: 231001 Non Residential buildings (Depreciation)					
1 staff house completed at Lidingi Hc II		Conditional Grant to PHC - development	Works Underway	45,030	0
Sector: Water and Environment				500	0
LG Function: Rural Water Supply and Sanitation				500	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	0
LCII: Not Specified				500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Works Underway	500	0
Sector: Social Development				5,965	7,000
LG Function: Community Mobilisation and Empowerment				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Nabuyoga	Nabuyoga sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
				(transferred)	
Sector: Public Sector Management				246,673	73,706
LG Function: District and Urban Administration				246,673	73,706
<i>Capital Purchases</i>					
Output: Other Capital				246,673	73,706
LCII: Nabuyoga				246,673	73,706
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	Works Underway	246,673	73,706

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West Budama</i>		5,965	7,000
<i>Sector: Social Development</i>				5,965	7,000
<i>LG Function: Community Mobilisation and Empowerment</i>				5,965	7,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	7,000
LCII: Not Specified				5,965	7,000
Item: 263104 Transfers to other govt. units					
Nagongera sub county	Nagongera sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	7,000
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	565,509
Sector: Works and Transport				264,172	276,489
LG Function: District, Urban and Community Access Roads				264,172	276,489
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				148,400	123,539
LCII: Namwaya				148,400	123,539
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Morikiswa-Okwira road	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	123,539
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,466	5,614
LCII: Not Specified				4,466	5,614
Item: 263102 LG Unconditional grants					
Nagongera subcounty		Other Transfers from Central Government	N/A	4,466	5,614
			(transferred)		
Output: Urban unpaved roads Maintenance (LLS)				111,306	147,336
LCII: Not Specified				111,306	147,336
Item: 263312 Conditional transfers for Road Maintenance					
Nagongera TC	Nagongera TC	Other Transfers from Central Government	N/A	111,306	147,336
			(All funds tranferred)		
Sector: Education				60,442	60,079
LG Function: Pre-Primary and Primary Education				60,442	60,079
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				0	565
LCII: Namwaya				0	565
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of a five stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	Completed	0	565
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,442	59,514
LCII: Katajula				24,510	24,633
Item: 263104 Transfers to other govt. units					
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	5,205	5,232
			(transferred)		
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	6,086	6,059
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	565,509
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	6,981	6,924
			(transferred)		
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	6,238	6,418
			(transferred)		
LCII: Maundo Item: 263104 Transfers to other govt. units				20,937	20,065
Maudu P/S	Maudu P/S	Conditional Grant to Primary Education	N/A	8,331	7,641
			(transferred)		
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	8,035	7,799
			(transferred)		
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	4,572	4,625
			(transferred)		
LCII: Namwaya Item: 263104 Transfers to other govt. units				14,995	14,816
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	6,933	6,888
			(transferred)		
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	8,062	7,927
			(transferred)		
Sector: Health				5,916	18,329
LG Function: Primary Healthcare				5,916	18,329
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	9,619
LCII: Namwaya Item: 231001 Non Residential buildings (Depreciation)				0	9,619
Completion of OPD at Namwaya HC II	Namwaya HC II	Conditional Grant to PHC - development	Completed	0	9,619
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	8,710
LCII: Namwaya Item: 263104 Transfers to other govt. units				5,916	8,710
NAYOFAH HC II		Conditional Grant to NGO Hospitals	N/A	5,916	8,710
			(transferred)		
Sector: Water and Environment				10,000	6,000
LG Function: Rural Water Supply and Sanitation				10,000	6,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				10,000	6,000
LCII: Not Specified Item: 281503 Engineering and Design Studies & Plans for capital works				10,000	6,000

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		641,580	565,509
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	10,000	6,000
Sector: Public Sector Management				301,050	204,612
LG Function: District and Urban Administration				301,050	204,612
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				111,069	110,132
LCII: Katajula				111,069	110,132
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an administration at Nagongera Sub county Headquarters		Other Transfers from Central Government	Completed	111,069	110,132
Output: Other Capital				189,981	94,480
LCII: Katajula				189,981	94,480
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	Completed	189,981	94,480

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		233,094	148,020
Sector: Education				152,823	91,804
LG Function: Pre-Primary and Primary Education				43,064	40,962
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,064	40,962
LCII: Central				17,226	16,448
Item: 263104 Transfers to other govt. units					
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A	10,148	9,739
			(transferred)		
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A	7,078	6,709
			(transferred)		
LCII: Northern				25,838	24,514
Item: 263104 Transfers to other govt. units					
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A	7,952	7,554
			(transferred)		
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A	8,833	8,645
			(transferred)		
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A	9,053	8,314
			(transferred)		
LG Function: Secondary Education				109,759	50,843
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				109,759	50,843
LCII: Eastern				109,759	50,843
Item: 263104 Transfers to other govt. units					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A	109,759	50,843
			(transferred)		
Sector: Health				0	13,553
LG Function: Primary Healthcare				0	13,553
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	13,553
LCII: Central				0	13,553
Item: 231001 Non Residential buildings (Depreciation)					
Completion of one staff house at Nagongera HC IV		Conditional Grant to PHC - development	Completed	0	13,553
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		233,094	148,020
Not Specified		Not Specified	N/A (transferred)	5,965	5,509
Sector: Public Sector Management				74,306	37,153
LG Function: District and Urban Administration				74,306	37,153
<i>Capital Purchases</i>					
Output: Other Capital				74,306	37,153
LCII: Central				74,306	37,153
Item: 312301 Cultivated Assets					
Livestock and staff houses in Nagongera T C	Nagongera Town Council	Other Transfers from Central Government	Works Underway	74,306	37,153

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	525,393
Sector: Works and Transport				254,085	261,971
LG Function: District, Urban and Community Access Roads				254,085	261,971
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				248,774	255,669
LCII: Paya				248,774	255,669
Item: 231003 Roads and bridges (Depreciation)					
partial rehabilitation of Pasaulo- Taso-Pajero Tc road (6 km out of 11 km)	The swamp is situated at the border of Mukuju and Petta subcounies alogn Apokor-Kamuli-Peta road	Roads Rehabilitation Grant	Works Underway	248,774	255,669
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,311	6,302
LCII: Not Specified				5,311	6,302
Item: 263102 LG Unconditional grants					
Paya Subcounty		Other Transfers from Central Government	N/A	5,311	6,302
			(transferred)		
Sector: Education				171,779	161,617
LG Function: Pre-Primary and Primary Education				138,616	130,997
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,000	39,375
LCII: Paya				51,000	39,375
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms, at Pateo primary school	Pateo primary school	Conditional Grant to SFG	Completed	51,000	39,375
Output: PRDP-Classroom construction and rehabilitation				0	1,628
LCII: Paya				0	1,628
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment fpr Construction of 2 classroom block at Panoah Primary School	Panoah Primary School	Conditional Grant to SFG	Completed	0	1,628
Output: Latrine construction and rehabilitation				0	5,964
LCII: Paya				0	5,964
Item: 231001 Non Residential buildings (Depreciation)					
Retention payment for Construction of a five stance pit latrine at Mwenge primary school	Mwenge primary school	Conditional Grant to SFG	Completed	0	565
Construction of a five stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	Completed	0	2,700

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	525,393
Construction of a five stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	Completed	0	2,700
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,616	84,029
LCII: Nawire				38,747	36,396
Item: 263104 Transfers to	other govt. units				
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A	9,239	8,914
			(transferred)		
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A	6,630	6,367
			(transferred)		
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A	7,312	6,054
			(transferred)		
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A	8,867	8,586
			(transferred)		
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	6,699	6,476
			(transferred)		
LCII: Paya				48,869	47,633
Item: 263104 Transfers to	other govt. units				
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A	6,644	6,482
			(transferred)		
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A	9,577	9,357
			(transferred)		
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A	4,964	4,993
			(transferred)		
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	5,838	5,375
			(transferred)		
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A	8,399	8,033
			(transferred)		
Liweru P/S	Liweru P/S	Conditional Grant to Primary Education	N/A	5,659	5,858
			(transferred)		
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	N/A	7,787	7,534
			(transferred)		
LG Function: Secondary Education				33,163	30,620

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		727,660	525,393
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,163	30,620
LCII: Nawire				33,163	30,620
Item: 263104 Transfers to other govt. units					
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	33,163	30,620
(transferred)					
Sector: Water and Environment				34,000	37,925
LG Function: Rural Water Supply and Sanitation				34,000	37,925
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				34,000	37,925
LCII: Not Specified				34,000	37,925
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	34,000	37,925
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Paya	Paya sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
(transferred)					
Sector: Public Sector Management				261,831	58,371
LG Function: District and Urban Administration				261,831	58,371
<i>Capital Purchases</i>					
Output: Other Capital				261,831	58,371
LCII: Paya				261,831	58,371
Item: 312301 Cultivated Assets					
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	Works Underway	261,831	58,371

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		286,066	239,524
Sector: Works and Transport				3,259	3,362
LG Function: District, Urban and Community Access Roads				3,259	3,362
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,259	3,362
LCII: Not Specified				3,259	3,362
Item: 263102 LG Unconditional grants					
Petta subcounty		Other Transfers from Central Government	N/A	3,259	3,362
			(transferred)		
Sector: Education				154,248	197,045
LG Function: Pre-Primary and Primary Education				37,378	36,922
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,378	36,922
LCII: Mbula				22,740	22,710
Item: 263104 Transfers to other govt. units					
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	7,718	7,834
			(transferred)		
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	9,625	9,525
			(transferred)		
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	5,398	5,351
			(transferred)		
LCII: Petta				14,637	14,212
Item: 263104 Transfers to other govt. units					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	8,269	8,050
			(transferred)		
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	6,369	6,162
			(transferred)		
LG Function: Secondary Education				116,870	160,122
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				116,870	160,122
LCII: Petta				116,870	160,122
Item: 263104 Transfers to other govt. units					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	116,870	160,122
			(transferred)		
Sector: Water and Environment				48,500	33,608
LG Function: Rural Water Supply and Sanitation				48,500	33,608
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				48,500	33,608
LCII: Not Specified				48,500	33,608
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		286,066	239,524
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	48,500	33,608
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Petta	Petta sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
				(transferred)	
Sector: Public Sector Management				74,094	0
LG Function: District and Urban Administration				74,094	0
<i>Capital Purchases</i>					
Output: Other Capital				74,094	0
LCII: Petta				74,094	0
Item: 312301 Cultivated Assets					
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	Works Underway	74,094	0

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	551,402
Sector: Works and Transport				26,803	17,166
LG Function: District, Urban and Community Access Roads				26,803	17,166
<i>Capital Purchases</i>					
Output: Other Capital				20,000	9,002
LCII: Osia				20,000	9,002
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage structures on Katarema A-Katarema		LGMSD (Former LGDP)	Completed	20,000	9,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,803	8,164
LCII: Not Specified				6,803	8,164
Item: 263102 LG Unconditional grants					
Rubongi subcounty		Other Transfers from Central Government	N/A	6,803	8,164
			(transferred)		
Sector: Education				477,485	525,727
LG Function: Pre-Primary and Primary Education				76,986	72,927
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,986	72,927
LCII: Kidera				25,818	24,048
Item: 263104 Transfers to other govt. units					
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	4,985	4,847
			(transferred)		
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	7,442	6,778
			(transferred)		
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	7,849	7,349
			(transferred)		
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	5,542	5,074
			(transferred)		
LCII: Nyangole				28,847	27,324
Item: 263104 Transfers to other govt. units					
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	9,418	8,855
			(transferred)		
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	9,969	9,350
			(transferred)		
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	9,460	9,119
			(transferred)		
LCII: Osia				13,522	13,211

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	551,402
Item: 263104 Transfers to other govt. units					
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	7,511	7,389
			(transferred)		
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	6,011	5,822
			(transferred)		
LCII: Panyangasi				8,799	8,345
Item: 263104 Transfers to other govt. units					
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	8,799	8,345
			(transferred)		
LG Function: Secondary Education				400,499	452,799
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				400,499	452,799
LCII: Kidera				71,819	79,458
Item: 263104 Transfers to other govt. units					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	71,819	79,458
			(transferred)		
LCII: Osia				71,979	148,842
Item: 263104 Transfers to other govt. units					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	71,979	148,842
			(transferred)		
LCII: Panyangasi				256,701	224,499
Item: 263104 Transfers to other govt. units					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	256,701	224,499
			(transferred)		
Sector: Health				11,778	0
LG Function: Primary Healthcare				11,778	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,778	0
LCII: Nyakesi				11,778	0
Item: 263104 Transfers to other govt. units					
Rubongi Military Hospital		Donor Funding	N/A	11,778	0
Sector: Water and Environment				500	3,000
LG Function: Rural Water Supply and Sanitation				500	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				500	3,000
LCII: Not Specified				500	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		559,247	551,402
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	500	3,000
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Rubongi	Rubongi sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
				(transferred)	
Sector: Public Sector Management				36,717	0
LG Function: District and Urban Administration				36,717	0
<i>Capital Purchases</i>					
Output: Other Capital				36,717	0
LCII: Panyangasi				36,717	0
Item: 312301 Cultivated Assets					
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	Works Underway	36,717	0

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		313,700	226,431
Sector: Works and Transport				2,692	2,990
LG Function: District, Urban and Community Access Roads				2,692	2,990
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,692	2,990
LCII: Not Specified				2,692	2,990
Item: 263102 LG Unconditional grants					
Sopsop subcounty		Other Transfers from Central Government	N/A	2,692	2,990
			(transferred)		
Sector: Education				45,246	44,128
LG Function: Pre-Primary and Primary Education				45,246	44,128
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,246	44,128
LCII: Sopsop				45,246	44,128
Item: 263104 Transfers to other govt. units					
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	11,435	11,206
			(transferred)		
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	9,508	9,018
			(transferred)		
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	8,055	8,160
			(transferred)		
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	9,081	8,715
			(transferred)		
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	7,167	7,028
			(transferred)		
Sector: Health				0	4,918
LG Function: Primary Healthcare				0	4,918
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	4,918
LCII: Sop-Sop				0	4,918
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Sopsop HC II	sopsop HC II	LGMSD (Former LGDP)	Completed	0	4,918
Sector: Water and Environment				30,920	25,000
LG Function: Rural Water Supply and Sanitation				30,920	25,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,920	25,000
LCII: Not Specified				30,920	25,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		313,700	226,431
Deep bore hole drilling and rehabilitation		Conditional transfer for Rural Water	Completed	30,920	25,000
Sector: Social Development				5,965	5,509
LG Function: Community Mobilisation and Empowerment				5,965	5,509
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,965	5,509
LCII: Not Specified				5,965	5,509
Item: 263104 Transfers to other govt. units					
Sopsop	Sopsop sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	5,965	5,509
				(transferred)	
Sector: Public Sector Management				228,876	143,886
LG Function: District and Urban Administration				228,876	143,886
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				72,115	65,506
LCII: Sopsop				72,115	65,506
Item: 231001 Non Residential buildings (Depreciation)					
Contruction of an office block at Sop Sop	Sop Sop sub county headquarters	Other Transfers from Central Government	Completed	72,115	65,506
Output: Other Capital				156,761	78,381
LCII: Sopsop				156,761	78,381
Item: 312301 Cultivated Assets					
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	Works Underway	156,761	78,381

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West Budama County</i>		11,289	14,288
Sector: Health				11,289	14,288
LG Function: Primary Healthcare				11,289	14,288
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	14,288
LCII: Iyolwa				9,289	9,935
Item: 263104 Transfers to other govt. units					
Iyolwa HC III		Conditional Grant to PHC- Non wage	N/A	9,289	9,935
			(transferred)		
LCII: Poyemi				2,000	4,354
Item: 263104 Transfers to other govt. units					
Nyiemera HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		
Fungwe HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West Budama County</i>		11,489	11,808
Sector: Health				11,489	11,808
LG Function: Primary Healthcare				11,489	11,808
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	11,808
LCII: Katandi				10,489	9,321
Item: 263104 Transfers to other govt. units					
Kirewa HC III		Conditional Grant to PHC- Non wage	N/A	10,489	9,321
			(transferred)		
LCII: Soni				1,000	2,488
Item: 263104 Transfers to other govt. units					
Kirewa chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West Budama County</i>		11,689	14,527
Sector: Health				11,689	14,527
LG Function: Primary Healthcare				11,689	14,527
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,689	14,527
LCII: Gwaragwara				1,000	2,488
Item: 263104 Transfers to other govt. units					
Gwaragwara HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Kisoko				9,489	9,551
Item: 263104 Transfers to other govt. units					
Kisoko HC III		Conditional Grant to PHC- Non wage	N/A	9,489	9,551
			(transferred)		
LCII: Morikiswa				1,200	2,488
Item: 263104 Transfers to other govt. units					
Morikiswa HC II		Conditional Grant to PHC- Non wage	N/A	1,200	2,488
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoola		<i>LCIV: West Budama County</i>		11,289	16,565
Sector: Health				11,289	16,565
LG Function: Primary Healthcare				11,289	16,565
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	16,565
LCII: Magola				1,000	3,999
Item: 263104 Transfers to other govt. units					
Magola HC II		Conditional Grant to PHC- Non wage	N/A	1,000	3,999
			(transferred)		
LCII: Poyawo				10,289	12,565
Item: 263104 Transfers to other govt. units					
Poyameri HC III		Conditional Grant to PHC- Non wage	N/A	10,289	12,565
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West Budama County</i>		42,031	25,649
Sector: Health				42,031	25,649
LG Function: Primary Healthcare				42,031	25,649
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,031	25,649
LCII: Lwala				1,000	2,488
Item: 263104 Transfers to other govt. units					
Lwala HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Mulanda				40,031	20,773
Item: 263104 Transfers to other govt. units					
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	N/A	12,593	2,273
			(transferred)		
Mulanda HC IV		Conditional Grant to PHC- Non wage	N/A	26,438	16,012
			(transferred)		
Chawolo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Mwello				1,000	2,388
Item: 263104 Transfers to other govt. units					
Mwello HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,388
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West Budama County</i>		11,289	12,748
Sector: Health				11,289	12,748
LG Function: Primary Healthcare				11,289	12,748
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,289	12,748
LCII: Namwanga				1,000	2,488
Item: 263104 Transfers to other govt. units					
Ligingi HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Nyamalogo				1,000	2,488
Item: 263104 Transfers to other govt. units					
Nyamalogo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Pawanga				9,289	7,772
Item: 263104 Transfers to other govt. units					
Kiyeyi HC III		Conditional Grant to PHC- Non wage	N/A	9,289	7,772
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera		<i>LCIV: West Budama County</i>		3,000	6,842
Sector: Health				3,000	6,842
LG Function: Primary Healthcare				3,000	6,842
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000	6,842
LCII: Katajula				1,000	2,488
Item: 263104 Transfers to other govt. units					
Katajula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Maundo				2,000	4,354
Item: 263104 Transfers to other govt. units					
Maundo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
Pokongo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NagongeraTC		<i>LCIV: West Budama County</i>		37,403	19,849
Sector: Health				37,403	19,849
LG Function: Primary Healthcare				37,403	19,849
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				37,403	19,849
LCII: Central				36,403	17,983
Item: 263104 Transfers to other govt. units					
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	N/A	11,693	1,622
			(transferred)		
Nagongera HC IV		Conditional Grant to PHC- Non wage	N/A	24,710	16,361
			(transferred)		
LCII: Southern				1,000	1,866
Item: 263104 Transfers to other govt. units					
Were HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West Budama County</i>		11,489	12,802
Sector: Health				11,489	12,802
LG Function: Primary Healthcare				11,489	12,802
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	12,802
LCII: Nawire				1,000	2,388
Item: 263104 Transfers to other govt. units					
Nawire HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,388
			(transferred)		
LCII: Paya				10,489	10,415
Item: 263104 Transfers to other govt. units					
Paya HC III		Conditional Grant to PHC- Non wage	N/A	9,489	8,549
			(transferred)		
Pusere HC II		Conditional Grant to PHC- Non wage	N/A	1,000	1,866
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West Budama County</i>		11,489	13,424
Sector: Health				11,489	13,424
LG Function: Primary Healthcare				11,489	13,424
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,489	13,424
LCII: `Ramogi				1,000	2,488
Item: 263104 Transfers to other govt. units					
Makauri HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Mbula				1,000	2,488
Item: 263104 Transfers to other govt. units					
Mbula HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,488
			(transferred)		
LCII: Petta				9,489	8,449
Item: 263104 Transfers to other govt. units					
Petta HC III		Conditional Grant to PHC- Non wage	N/A	9,489	8,449
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West Budama County</i>		12,289	12,670
Sector: Health				12,289	12,670
LG Function: Primary Healthcare				12,289	12,670
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,289	12,670
LCII: Nyakesi				1,000	2,388
Item: 263104 Transfers to other govt. units					
Mudodo HC II		Conditional Grant to PHC- Non wage	N/A	1,000	2,388
			(transferred)		
LCII: Osia				1,000	1,866
Item: 263104 Transfers to other govt. units					
Osia HC II		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					
Panyangasi HC III		Conditional Grant to PHC- Non wage	N/A	10,289	8,417
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sop Sop		<i>LCIV: West Budama County</i>		3,600	1,866
Sector: Health				3,600	1,866
LG Function: Primary Healthcare				3,600	1,866
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,600	1,866
LCII: Sopsop				3,600	1,866
Item: 263104 Transfers to other govt. units					
SopSop HC II		Conditional Grant to PHC- Non wage	N/A	3,600	1,866
			(transferred)		

Vote: 554 Tororo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 554 Tororo District**2014/15 Quarter 4****Checklist for QUARTER 4 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