
Vote: 554 Tororo District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:554 Tororo District for FY 2015/16. 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: 1/28/2016

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

Vote: 554 Tororo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	2,241,047	515,054	23%
2a. Discretionary Government Transfers	2,935,665	1,363,587	46%
2b. Conditional Government Transfers	30,917,626	13,823,316	45%
2c. Other Government Transfers	5,242,773	397,704	8%
3. Local Development Grant	936,563	428,355	46%
4. Donor Funding	595,223	433,707	73%
Total Revenues	42,868,898	16,961,723	40%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	5,416,402	991,449	885,357	18%	16%	89%
2 Finance	489,228	197,141	196,022	40%	40%	99%
3 Statutory Bodies	6,085,100	2,806,801	1,360,615	46%	22%	48%
4 Production and Marketing	864,234	341,206	292,754	39%	34%	86%
5 Health	5,730,637	3,008,488	2,937,129	52%	51%	98%
6 Education	19,303,144	7,998,488	7,842,004	41%	41%	98%
7a Roads and Engineering	1,779,333	735,169	600,238	41%	34%	82%
7b Water	694,530	318,594	273,756	46%	39%	86%
8 Natural Resources	752,220	159,723	157,282	21%	21%	98%
9 Community Based Services	1,324,413	201,701	176,480	15%	13%	87%
10 Planning	275,247	105,060	92,860	38%	34%	88%
11 Internal Audit	154,410	26,662	25,725	17%	17%	96%
Grand Total	42,868,898	16,890,480	14,840,224	39%	35%	88%
<i>Wage Rec't:</i>	20,301,319	9,237,385	9,237,385	46%	46%	100%
<i>Non Wage Rec't:</i>	15,560,172	5,872,906	4,359,528	38%	28%	74%
<i>Domestic Dev't</i>	6,412,184	1,346,481	857,119	21%	13%	64%
<i>Donor Dev't</i>	595,223	433,707	386,193	73%	65%	89%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By the end of quarter two the district had realized Shs 16,961,723,000 against an annual budget of Shs 42,868,898,000 being 40% budget performance. Of which from the central government source the district realised Shs 15,186,903,000 against an annual budget of Shs 33,853,292,000 being 44.9% budget performance. Most central government funds performed at nearly or 50%, however there were some variances in the performance during the quarters because some of the development grants performed below 50% because in quarter one the performance was less than 25%. The same was for conditional grants to education institutions because their release cycle follows the term system.

From the local revenue source the district realised Shs 515,054,000 against an annual budget of

Summary: Overview of Revenues and Expenditures

Shs 2,241,047,000 being 23%. All the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department 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 donors the district had realised Shs 433,706,000 from donors against an annual budget of Shs 595,223,000 being 73% budget performance. The over performance was as a result of the district receiving funds for mass measles immunization from GAVI,USAID . However there were some sources than performed poorly than planned ie IGAD, GLOBAL FUND, VODP, TASO, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

By the end of quarter two (Shs 16,890,479,000) – 99.6% of all funds received had been disbursed to the departments with Health, Water, Statutory bodies, Education and Roads realizing the highest budget outturn of (Shs 3,008,488,000) - 52%, (318,594,000)-46%, (Shs 2,806,801,000)-46%, (Shs 7,998,488,000)-41% and (Shs 735,169,000)-41% respectively while Internal Audit and Community based services realized the least with (Shs 26,662,000)-17%, and (Shs 201,701,000)-15% respectively. The reason for this variance being Health Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

The funds that is showed to have remained in the General fund account is Shs 71,243,044 this revenue is majorly from Local revenue whose warrants had been prepared and was waiting approval from the Ministry of Finance Planning and Economic Development.

Five out of twelve departments had spent 90% and over of the funds they received during the quarter. By the end of the quarter the district had Shs 2,121,499,000 unspent with Statutory bodies, Roads, Production and Water departments having the biggest balances. The funds are majorly for construction works whose service providers had been procured but had just commenced construction works while under statutory bodies the funds are for pensioners who were still being verified.

Vote: 554 Tororo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	2,241,047	515,054	23%
Local Service Tax	243,674	13,706	6%
Agency Fees	51,336	13,571	26%
Animal & Crop Husbandry related levies	52,808	16,318	31%
Business licences	75,592	21,733	29%
Local Hotel Tax	8,732	4,266	49%
Market/Gate Charges	164,269	62,293	38%
Other Fees and Charges	232,197	61,196	26%
Park Fees	243,144	65,450	27%
Rent & Rates from other govt units	93,151	43,545	47%
Rent & Rates from private entities	1,031,582	210,649	20%
Interest Income	44,562	2,329	5%
2a. Discretionary Government Transfers	2,935,665	1,363,587	46%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of District Unconditional Grant - Wage	1,809,829	896,137	50%
District Unconditional Grant - Non Wage	725,381	362,691	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	184,600	0	0%
Transfer of Urban Unconditional Grant - Wage	61,137	30,568	50%
Urban Unconditional Grant - Non Wage	130,383	65,192	50%
2b. Conditional Government Transfers	30,917,626	13,823,316	45%
Conditional transfers to Production and Marketing	262,297	131,148	50%
Conditional transfers to School Inspection Grant	44,117	22,059	50%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	192,332	49,292	26%
Construction of Secondary Schools	114,216	52,239	46%
Pension and Gratuity for Local Governments	3,267,272	1,636,886	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Primary Teachers Colleges	302,065	100,688	33%
Conditional transfers to DSC Operational Costs	73,142	36,570	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	672,530	307,594	46%
Conditional Grant to SFG	419,674	191,946	46%
Pension for Teachers	1,588,593	794,296	50%
Conditional Grant to Functional Adult Lit	21,775	10,888	50%
Conditional Grant to Primary Education	1,303,543	354,188	27%
Conditional Grant to Primary Salaries	10,776,205	5,134,800	48%
Conditional Grant to Secondary Education	2,419,488	806,496	33%
Conditional Grant to Secondary Salaries	2,452,167	764,984	31%
Conditional Grant to Women Youth and Disability Grant	19,862	9,931	50%
Conditional Grant to Tertiary Salaries	751,004	348,622	46%
Conditional Transfers for Non Wage Technical & Farm Schools	196,000	65,333	33%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	103,625	51,813	50%
Conditional Grant to NGO Hospitals	343,236	171,618	50%
Conditional Grant to District Hospitals	289,246	144,623	50%
Roads Rehabilitation Grant	417,905	191,137	46%

Vote: 554 Tororo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	15,000	50%
Conditional Grant to PHC Salaries	3,914,035	2,030,633	52%
Conditional Grant to PAF monitoring	95,176	47,588	50%
Conditional Grant to PHC - development	150,522	68,844	46%
Conditional Grant to PHC- Non wage	283,879	141,940	50%
Conditional Grant to Agric. Ext Salaries	160,514	37,925	24%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to Community Devt Assistants Non Wage	27,418	13,709	50%
2c. Other Government Transfers	5,242,773	397,704	8%
CAIP	9,000	0	0%
FEIFOC	15,600	0	0%
NUSAF	3,424,664	5,000	0%
Other Transfers from Central Government	100,000	0	0%
Road fund	978,267	373,770	38%
UNEB Contribution	16,802	18,934	113%
YOUTH LIVELIHOOD	698,440	0	0%
3. Local Development Grant	936,563	428,355	46%
LGMSD (Former LGDP)	936,563	428,355	46%
4. Donor Funding	595,223	433,707	73%
GLOBAL FUND	21,000	0	0%
GAVI	77,474	157,058	203%
IGAD	16,800	0	0%
NTD		17,484	
TASO	342,707	12,969	4%
UNICEF	0	21,970	
USAID	82,242	150,000	182%
VODP	24,000	0	0%
WHO		50,000	
WHO (MTRAC)	6,000	0	0%
DICOSS	25,000	24,226	97%
Total Revenues	42,868,898	16,961,723	40%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter two the district had realised Shs 515,054,000 against an annual budget of Shs 2,241,047,000 being 23%. All the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter two from the central government source the district realised Shs 15,186,903,000 against an annual budget of Shs 33,853,292,000 being 44.9% budget performance. Most central government funds performed at nearly or 50%, however there were some variances in the performance during the quarters because some of the development grants performed below 50% because in quarter one the performance was less than 25%. The same was for conditional grants to education institutions because their release cycle follows the term system.

(iii) Cummulative Performance for Donor Funding

By the end of quarter two the district had realised Shs 433,706,000 from donors against an annual budget of Shs 595,223,000 being 73% budget performance. The over performance was as a result of the district receiving funds for mass measles immunization from

Vote: 554 Tororo District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

GAVI,USAID . However there were some sources than performed poorly than planned ie IGAD, GLOBAL FUND, VODP, TASO, IGAD. The reason for this poor performance by the donors had not yet been provided to the district by the end of the quarter.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,563,170	781,781	50%	390,792	397,175	102%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	26,564	13,282	50%	6,641	6,641	100%
Locally Raised Revenues	51,813	38,833	75%	12,953	27,333	211%
Other Transfers from Central Government	100,000	5,000	5%	25,000	5,000	20%
Multi-Sectoral Transfers to LLGs	623,993	253,443	41%	155,998	126,287	81%
District Unconditional Grant - Non Wage	151,953	77,689	51%	37,988	41,328	109%
Urban Unconditional Grant - Non Wage	130,383	29,654	23%	32,596	15,002	46%
Transfer of Urban Unconditional Grant - Wage	39,297	30,568	78%	9,824	15,284	156%
Transfer of District Unconditional Grant - Wage	409,167	318,313	78%	102,292	152,800	149%
<i>Development Revenues</i>	3,853,232	209,668	5%	963,308	118,795	12%
LGMSD (Former LGDP)	390,182	183,325	47%	97,546	97,776	100%
Locally Raised Revenues	4,753	0	0%	1,188	0	0%
Other Transfers from Central Government	3,424,664	0	0%	856,166	0	0%
Multi-Sectoral Transfers to LLGs	33,633	26,342	78%	8,408	21,019	250%
Total Revenues	5,416,402	991,449	18%	1,354,100	515,970	38%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,563,170	774,481	50%	390,793	392,802	101%
Wage	448,463	333,597	74%	112,116	168,084	150%
Non Wage	1,114,706	440,883	40%	278,677	224,717	81%
<i>Development Expenditure</i>	3,853,232	110,877	3%	963,308	83,701	9%
Domestic Development	3,853,232	110,877	3%	963,308	83,701	9%
Donor Development	0	0		0	0	
Total Expenditure	5,416,402	885,357	16%	1,354,100	476,502	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,300	0%			
<i>Development Balances</i>		98,791	3%			
Domestic Development		98,791	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		106,091	2%			

By the end of quarter two the department had received Shs 991,449,000 against an annual budget of Shs 5,416,402,000 being 38% budget performance for the quarter and 18% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 885,359,000 representing 35% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department had Shs 106,091,000 unspent.

Transfer of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage performed beyond 100% because additional staff were recruited during the quarter while Locally Raised Revenues and District Unconditional Grant - Non Wage allocation to the department for the quarter was beyond 100% because the district had to pay outstanding creditors who were threatening to take legal action against the district.

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 Other Transfers from Central Government performed poorly because the district did not realize any NUSAF funds from OPM during the quarter.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 1a: Administration**

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

The unspent balance of Shs 106,091,000 was meant majorly for construction works whose service providers had just been procured and had started construction works however had not yet completed by the end of the quarter

(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	0
Availability and implementation of LG capacity building policy and plan		No
%age of LG establish posts filled	65	65
No. of existing administrative buildings rehabilitated	4	1
No. of existing administrative buildings rehabilitated (PRDP)	3	1
No. of computers, printers and sets of office furniture purchased (PRDP)	7	7
Function Cost (US\$ '000)	5,416,402	885,357
Cost of Workplan (US\$ '000):	5,416,402	885,357

By the end of quarter two the department had achieved the following; Celebrated three national holidays, had 29 consultation visits have been made to line ministries, departments and agencies- 8 visits to MoLG, 8 visits to MoFPED, 9 visits to MoPS, 2 visits to LGFC, MoLWE 1 visits, MoWHUD 1 visits, Staff salaries paid for 6 months for administration staff, eleven outstanding creditors paid, two vehicles for administration department serviced, 21 one day monitoring visits conducted, supported 3 staff for career development courses at UMI CDO, Accounts assistant and ACAO, rehabilitated 2 administrative buildings, four laptops, one LCD projector and two digital cameras procured.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,028	191,774	42%	115,507	85,517	74%
Conditional Grant to PAF monitoring	5,021	2,510	50%	1,255	1,255	100%
Locally Raised Revenues	94,252	8,761	9%	23,563	714	3%
Multi-Sectoral Transfers to LLGs	86,649	57,393	66%	21,662	23,146	107%
District Unconditional Grant - Non Wage	70,041	31,234	45%	17,510	13,724	78%
Transfer of District Unconditional Grant - Wage	206,065	91,876	45%	51,516	46,678	91%
<i>Development Revenues</i>	27,200	5,367	20%	6,800	4,394	65%
Locally Raised Revenues	27,000	4,825	18%	6,750	3,852	57%
Multi-Sectoral Transfers to LLGs	200	542	271%	50	542	1084%
Total Revenues	489,228	197,141	40%	122,307	89,911	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,028	190,655	41%	115,507	96,106	83%
Wage	206,065	91,876	45%	51,516	46,678	91%
Non Wage	255,963	98,780	39%	63,991	49,428	77%
<i>Development Expenditure</i>	27,200	5,367	20%	6,800	4,394	65%
Domestic Development	27,200	5,367	20%	6,800	4,394	65%
Donor Development	0	0		0	0	
Total Expenditure	489,228	196,022	40%	122,307	100,500	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,118	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,118	0%			

By the end of quarter two the department had received Shs 197,141,000 against an annual budget of Shs 489,228,000 being 74% budget performance for the quarter and 40% budget performance for the year. By the end of the 2nd quarter the department had spent Shs. 196,022,000 representing 82% performance in the quarter and 40% budget performance in the year. By the end of the quarter the department had Shs. 1,118,000 unspent.

The poor performance under local revenue allocation for the development activities was because the district did not realise its expected revenue due to poor performance from some of the revenue sources while Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in the quarter because the lower local councils altered their workplans to cater for procurements of books of accounts that had originally been the responsibility of the district.

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

The unspent balance of Shs. 1,118,000 was for revenue monitoring activities to be carried out in the subsequent quarter.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2016	24/7/2015
Value of LG service tax collection	243674000	12777500
Value of Hotel Tax Collected	8732000	3130000
Value of Other Local Revenue Collections	2558874000	204484830
Date of Approval of the Annual Workplan to the Council	30/5/2015	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council		30/5/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	14/9/15
	Function Cost (UShs '000)	196,022
	Cost of Workplan (UShs '000):	196,022

For the second quarter the physical performance for the department included: 1) Prepared four the supplementary budget estimates FY 2015/2016. 2) Procured books of accounts, staff salaries paid for finance staff for three months, collected revenue for a period of three months, prepared and submitted quarterly reports to the office of the Chief Administrative Officer, prepared final accounts and submitted to the Auditor General Office.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(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>	6,085,100	2,806,801	46%	1,521,275	1,415,752	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	13,755	6,878	50%	3,439	3,439	100%
Conditional transfers to DSC Operational Costs	73,142	36,570	50%	18,285	18,285	100%
Conditional transfers to Councillors allowances and E	192,332	49,292	26%	48,083	23,700	49%
Pension for Teachers	1,588,593	794,296	50%	397,148	397,148	100%
Pension and Gratuity for Local Governments	3,267,272	1,636,886	50%	816,818	820,068	100%
Locally Raised Revenues	198,736	26,612	13%	49,684	17,112	34%
Multi-Sectoral Transfers to LLGs	170,618	62,969	37%	42,655	31,613	74%
District Unconditional Grant - Non Wage	105,971	65,732	62%	26,493	40,570	153%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	184,600	0	0%	46,150	0	0%
Transfer of District Unconditional Grant - Wage	237,625	104,506	44%	59,406	52,287	88%
Total Revenues	6,085,100	2,806,801	46%	1,521,275	1,415,752	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,085,100	1,360,615	22%	1,521,275	774,032	51%
Wage	635,893	113,506	18%	158,973	56,787	36%
Non Wage	5,449,207	1,247,109	23%	1,362,302	717,245	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	6,085,100	1,360,615	22%	1,521,275	774,032	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,446,185	24%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,446,185	24%			

By the end of quarter two the department had received Shs 2,806,801,000 against an annual budget of Shs 6,085,100,000 being 93% budget performance for the quarter and 46% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 1,360,615,000 representing 51% performance in the quarter and 22% budget performance in the year. By the end of the quarter the department had Shs 1,446,185,000 unspent.

Conditional transfers to Salary and Gratuity for LG elected leaders performed poorly because the district did not receive any funds from the Ministry of Finance during the quarter while District Unconditional Grant - Non Wage performed beyond because of the Council tour that was implemented in quarter two though it had originally been planned for quarter three.

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

The unspent balance of Shs 1,446,185,258 was meant for uncleared pensioners.

(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

2015/16 Quarter 2

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	1500	562
No. of Land board meetings	16	5
No. of Auditor Generals queries reviewed per LG	32	9
No. of LG PAC reports discussed by Council		4
<i>Function Cost (UShs '000)</i>	6,085,100	1,360,615
<i>Cost of Workplan (UShs '000):</i>	6,085,100	1,360,615

The department is composed of Council, District service Commission, District Public accounts committee, District land board and District Contracts committee. 1 meeting was held by Council to discuss supplementary budgets & reports, 5 meetings were held by DSC to handle confirmations, regularization, appointments, study leave, Abscondments, Interdictions, Retirements & Dismissals, 3 contracts and 3 evaluation meetings were held to handle bids and award of contracts, and 4 meetings for land board were held to consider applications and land cases submitted to the board, 562 land applications were cleared. One council tour conducted to Kayunga district.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	622,878	220,801	35%	155,720	129,045	83%
Conditional Grant to Agric. Ext Salaries	160,514	37,925	24%	40,129	37,925	95%
Conditional transfers to Production and Marketing	69,941	34,970	50%	17,485	17,485	100%
Locally Raised Revenues	17,347	576	3%	4,337	0	0%
Multi-Sectoral Transfers to LLGs	52,795	2,852	5%	13,199	1,074	8%
District Unconditional Grant - Non Wage	12,000	3,644	30%	3,000	2,144	71%
Transfer of District Unconditional Grant - Wage	310,281	140,834	45%	77,570	70,417	91%
<i>Development Revenues</i>	241,356	120,404	50%	60,339	72,315	120%
Conditional transfers to Production and Marketing	192,356	96,178	50%	48,089	48,089	100%
Donor Funding	49,000	24,226	49%	12,250	24,226	198%
Total Revenues	864,234	341,206	39%	216,059	201,360	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	612,025	219,602	36%	153,006	127,846	84%
Wage	470,795	178,759	38%	117,699	108,342	92%
Non Wage	141,230	40,842	29%	35,308	19,504	55%
<i>Development Expenditure</i>	252,209	73,153	29%	63,052	36,206	57%
Domestic Development	203,209	55,111	27%	50,802	18,164	36%
Donor Development	49,000	18,042	37%	12,250	18,042	147%
Total Expenditure	864,234	292,754	34%	216,059	164,052	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,200	0%			
<i>Development Balances</i>		47,252	19%			
Domestic Development		41,068	20%			
Donor Development		6,184	13%			
Total Unspent Balance (Provide details as an annex)		48,452	6%			

By the end of quarter two the department had received Shs 341,206,000 against an annual budget of Shs 864,234,000 being 93% budget performance for the quarter and 39% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 292,754,000 representing 76% performance in the quarter and 34% budget performance in the year. By the end of the quarter the department had Shs 48,452,000 unspent.

The poor performance under local revenue allocation for the department was because the district did not realise its expected revenue due to poor performance from some of the revenue sources while Donor over performed because quarter one funds was released together with quarter two

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

The unspent balance is majorly for motor vehicle repairs (7,476,572/=); pigs and feeds (2,400,000/=), fish fingerlings, seine nets and feeds (8,350,850/=) whose service providers were being procured. Bids were being evaluated.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	0	3
No. of farmers receiving Agriculture inputs		18514
Function Cost (US\$ '000)	52,795	2,852
Function: 0182 District Production Services		
No. of livestock vaccinated	695500	227322
No of livestock by types using dips constructed	178000	89500
No. of livestock by type undertaken in the slaughter slabs	60000	28217
No. of fish ponds constructed and maintained	376	302
No. of fish ponds stocked	272	113
Quantity of fish harvested	28572	7928
No of slaughter slabs constructed	1	3
No. of abattoirs constructed in Urban areas (PRDP)	1	0
Function Cost (US\$ '000)	786,439	271,860
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	20	87
No of businesses issued with trade licenses	0	69
No of awareness radio shows participated in	2	0
No of businesses assisted in business registration process	20	1
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	8	0
No. of market information reports disseminated	4	2
No of cooperative groups supervised	20	17
No. of cooperative groups mobilised for registration	8	6
No. of cooperatives assisted in registration	4	2
No. of tourism promotion activities mainstreamed in district development plans	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	17
No. and name of new tourism sites identified	6	0
No. of opportunities identified for industrial development	4	2
No. of producer groups identified for collective value addition support	2	2
No. of value addition facilities in the district	4	6
A report on the nature of value addition support existing and needed	Yes	Yes
Function Cost (US\$ '000)	25,000	18,042
Cost of Workplan (US\$ '000):	864,234	292,754

For the standard output indicators: 2 technologies (Bean seed and cassava cuttings) distributed; 4,386 farmers received agricultural inputs; 45,000 animals sprayed; 117,587 animals treated and/or vaccinated; 11,544 animals slaughtered; 71 fish ponds stocked; 4,625 kg of fish harvested; 280 and 3 slaughter slabs construction completed; 4 trade sensitization meetings; 87 businesses inspected; 69 businesses issued trade licences; 1 business assisted to register; 1 market price information report produced and disseminated; 17 cooperative groups supervised; 6 cooperative groups mobilized to

Workplan 4: Production and Marketing

register; 2 cooperatives assisted to register; 17 hospitality facilities; 2 industrial opportunities identified; 2 producer groups identified for collective value addition; 6 value addition facilities. Under the non-standard output indicators: 110 fish farmers trained; 3 inspections on agricultural inputs, veterinary and fisheries undertaken for compliance; monitoring and progress reports and minutes of meetings prepared; plant health clinic sessions conducted; animal trypanosomiasis surveillance completed; and maintenance of biological and physical assets.

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>	4,952,036	2,516,489	51%	1,238,009	1,283,513	104%
Conditional Grant to PHC Salaries	3,914,035	2,030,633	52%	978,509	1,044,170	107%
Conditional Grant to PHC- Non wage	283,879	141,940	50%	70,970	70,970	100%
Conditional Grant to District Hospitals	289,246	144,623	50%	72,312	72,312	100%
Conditional Grant to NGO Hospitals	343,236	171,618	50%	85,809	85,809	100%
Locally Raised Revenues	14,788	472	3%	3,697	0	0%
Multi-Sectoral Transfers to LLGs	94,852	20,559	22%	23,713	5,109	22%
District Unconditional Grant - Non Wage	12,000	6,644	55%	3,000	5,144	171%
<i>Development Revenues</i>	778,601	491,999	63%	194,650	136,251	70%
Conditional Grant to PHC - development	150,522	68,844	46%	37,630	38,740	103%
Donor Funding	546,223	409,481	75%	136,556	92,511	68%
LGMSD (Former LGDP)	25,595	10,000	39%	6,399	5,000	78%
Locally Raised Revenues	2,559	0	0%	640	0	0%
Multi-Sectoral Transfers to LLGs	53,702	3,674	7%	13,426	0	0%
Total Revenues	5,730,637	3,008,488	52%	1,432,659	1,419,764	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,952,036	2,510,452	51%	1,238,009	1,281,686	104%
Wage	3,914,035	2,030,633	52%	978,509	1,044,170	107%
Non Wage	1,038,001	479,819	46%	259,500	237,516	92%
<i>Development Expenditure</i>	778,601	426,677	55%	194,650	263,279	135%
Domestic Development	232,378	58,526	25%	58,095	49,853	86%
Donor Development	546,223	368,151	67%	136,556	213,426	156%
Total Expenditure	5,730,637	2,937,129	51%	1,432,659	1,544,965	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,037	0%			
<i>Development Balances</i>		65,322	8%			
Domestic Development		23,992	10%			
Donor Development		41,330	8%			
Total Unspent Balance (Provide details as an annex)		71,359	1%			

By the end of quarter two the department had received Shs 3,008,488,000 against an annual budget of Shs 5,730,637,000 being 99% budget performance for the quarter and 52% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 2,937,128,000 representing 108% performance in the quarter and 51% budget performance in the year. By the end of the quarter the department had Shs 71,359,000 unspent.

Conditional Grant to PHC Salaries and Donor Funding performed beyond 100% because the district recruited additional staff while under donors the district received additional funds for mass measles campaign and neglected tropical disease supplementary budgets have been prepared pending council approval while for District Unconditional Grant - Non Wage was because the department received less in the first quarter.

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

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

By the end of the quarter the department had not spent 71,359,367,000/= ..of which Shs.6,037,000/= was recurrent,

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 5: Health**

while 65,322,000/= was development balances..Contracts were generally awarded late and works will commence in quarter three Fy. 2015/16

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	75	82
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16800	6374
No. and proportion of deliveries in the District/General hospitals	2273	2306
Number of total outpatients that visited the District/ General Hospital(s).	50000	27609
Number of inpatients that visited the NGO hospital facility	400	298
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	227
Number of outpatients that visited the NGO hospital facility	12890	11547
Number of outpatients that visited the NGO Basic health facilities	5995	5319
Number of inpatients that visited the NGO Basic health facilities	50	26
No. and proportion of deliveries conducted in the NGO Basic health facilities	211	103
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	620	327
Number of trained health workers in health centers	368	388
Number of outpatients that visited the Govt. health facilities.	453431	292656
Number of inpatients that visited the Govt. health facilities.	9445	6053
No. and proportion of deliveries conducted in the Govt. health facilities	5694	15397
%age of approved posts filled with qualified health workers	65	59
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	64
No. of children immunized with Pentavalent vaccine	20879	10538
No. of new standard pit latrines constructed in a village	3	0
No of maternity wards constructed (PRDP)	1	1
No of OPD and other wards constructed	3	0
Function Cost (US\$ '000)	5,730,637	2,937,129
Cost of Workplan (US\$ '000):	5,730,637	2,937,129

The following were the highlights of the performance during quarter Two 2015/2016,OPD new – 157,399, 3362 Deliveries were conducted in the health facilities. 5508 Children under one year of age were immunised with DPT3 and 6080. Inpatients visited the Health facilities, 532 health workers were paid their salaries, 1 maternity ward under construction at Sopsop H/C, 1 supervision visit in areas of ,HMIS, Health promotion and education, Reproductive Health in the Health centres as listed below, North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Kiyeyi HCIII, Iyolwa HCIII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Kayoro HCII, Atangi HCII, ,Kwapa HC III, Nyalakot HC II, Apetai HC III,True Vine HC III,), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,), 3 DHT review meetings held, 3 monthly

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan 5: Health

HMIS reports submitted to MOH through the DHIS2,1 OBT quarterly report submitted to MOH and SopSop Hc II maternity block was constructed

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	18,654,900	7,712,557	41%	3,732,967	3,182,022	85%
Conditional Grant to Tertiary Salaries	751,004	348,622	46%	187,751	174,311	93%
Conditional Grant to Primary Salaries	10,776,205	5,134,800	48%	2,694,051	2,567,400	95%
Conditional Grant to Secondary Salaries	2,452,167	764,984	31%	613,042	382,492	62%
Conditional Grant to Primary Education	1,303,543	354,188	27%	0	0	
Conditional Grant to Secondary Education	2,419,488	806,496	33%	0	0	
Conditional transfers to School Inspection Grant	44,117	22,059	50%	11,029	11,029	100%
Conditional Transfers for Non Wage Technical & Farn	196,000	65,333	33%	49,000	0	0%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Conditional Transfers for Primary Teachers Colleges	302,065	100,688	33%	75,516	0	0%
Unspent balances – Locally Raised Revenues	18,691	2,680	14%	4,673	2,400	51%
Other Transfers from Central Government	16,802	18,934	113%	4,201	18,934	451%
Multi-Sectoral Transfers to LLGs	146,124	10,338	7%	36,531	4,429	12%
District Unconditional Grant - Non Wage	12,000	3,644	30%	3,000	2,144	71%
Transfer of District Unconditional Grant - Wage	82,494	35,058	42%	20,624	18,883	92%
<i>Development Revenues</i>	648,244	285,930	44%	162,061	163,934	101%
Conditional Grant to SFG	419,674	191,946	46%	104,919	108,011	103%
Construction of Secondary Schools	114,216	52,239	46%	28,554	29,396	103%
LGMSD (Former LGDP)	36,564	10,000	27%	9,141	5,000	55%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Multi-Sectoral Transfers to LLGs	74,134	31,746	43%	18,534	21,528	116%
Total Revenues	19,303,144	7,998,488	41%	3,895,028	3,345,957	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	18,654,900	7,703,294	41%	3,732,967	3,174,000	85%
Wage	14,061,870	6,283,464	45%	3,515,468	3,143,086	89%
Non Wage	4,593,030	1,419,830	31%	217,500	30,914	14%
<i>Development Expenditure</i>	648,244	138,710	21%	162,061	89,846	55%
Domestic Development	648,244	138,710	21%	162,061	89,846	55%
Donor Development	0	0		0	0	
Total Expenditure	19,303,144	7,842,004	41%	3,895,028	3,263,846	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,264	0%			
<i>Development Balances</i>		147,220	23%			
Domestic Development		147,220	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156,484	1%			

By the end of quarter two the department had received Shs 7,998,488,000 against an annual budget of Shs 19,303,144,000 being 86% budget performance for the quarter and 41% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 7,842,004,000 representing 84% performance in the quarter and 41% budget performance in the year. By the end of the quarter the department had Shs 156,484,000 unspent.

Conditional Grant to Primary Education, Conditional Grant to Secondary Education, Conditional Transfers for Non Wage Technical & Farm, Conditional Transfers for Non Wage Technical Institute and Conditional Transfers for Primary Teachers Colleges performed poorly because the Ministry of Finance changed their funds release cycle based on terms. While the poor performance under local revenue allocation for the development activities was because the

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 6: Education**

district did not realise its expected revenue due to poor performance from some of the revenue sources. Other Transfers from Central Government performed beyond 100% because the department received additional funds to conduct primary leaving examinations supplementary budgets have been prepared pending council approval.

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

The unspent balance of Shs 156,484,000 was meant majorly for construction works on most construction sites had just began and payments could not be effected because the works had not been completed

(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	133970	133970
No. of student drop-outs	500	310
No. of Students passing in grade one	500	241
No. of pupils sitting PLE	7900	8905
No. of classrooms constructed in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	4	4
No. of classrooms rehabilitated in UPE (PRDP)	3	0
No. of latrine stances constructed	40	20
No. of latrine stances constructed (PRDP)	15	0
Function Cost (US\$ '000)	12,556,477	5,610,280
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	164	100
No. of students enrolled in USE	16706	16706
No. of classrooms constructed in USE	2	2
Function Cost (US\$ '000)	5,189,294	1,599,236
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	79	100
No. of students in tertiary education	650	650
Function Cost (US\$ '000)	1,383,269	559,376
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	163	163
No. of secondary schools inspected in quarter	14	14
No. of tertiary institutions inspected in quarter	7	7
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	171,104	73,112
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	3,000	0
Cost of Workplan (US\$ '000):	19,303,144	7,842,004

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools, Constructed 2 classrooms under secondary education, school inspection conducted in 163 primary schools, 14 secondary schools and 7 tertiary institutes 241 pupils passed in division one, 8,905 sat for primary

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan 6: Education

leaving examinations, 4 classrooms constructed under PRDP, 20 pit latrine stance constructed,

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,194,535	449,115	38%	298,634	198,721	67%
Locally Raised Revenues	11,110	576	5%	2,778	0	0%
Other Transfers from Central Government	978,267	373,770	38%	244,567	165,483	68%
Multi-Sectoral Transfers to LLGs	84,089	18,019	21%	21,022	4,541	22%
District Unconditional Grant - Non Wage	12,000	3,644	30%	3,000	2,144	71%
Transfer of District Unconditional Grant - Wage	109,069	53,106	49%	27,267	26,553	97%
<i>Development Revenues</i>	584,798	286,054	49%	146,200	159,059	109%
Roads Rehabilitation Grant	417,905	191,137	46%	104,476	107,556	103%
LGMSD (Former LGDP)	62,376	31,188	50%	15,594	15,594	100%
Locally Raised Revenues	6,238	0	0%	1,560	0	0%
Other Transfers from Central Government	9,000	0	0%	2,250	0	0%
Multi-Sectoral Transfers to LLGs	89,279	63,729	71%	22,320	35,910	161%
Total Revenues	1,779,333	735,169	41%	444,833	357,780	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,194,535	449,114	38%	298,634	245,619	82%
Wage	109,069	53,106	49%	27,267	26,553	97%
Non Wage	1,085,466	396,009	36%	271,366	219,067	81%
<i>Development Expenditure</i>	584,798	151,123	26%	146,200	77,504	53%
Domestic Development	584,798	151,123	26%	146,200	77,504	53%
Donor Development	0	0		0	0	
Total Expenditure	1,779,333	600,238	34%	444,833	323,123	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		134,931	23%			
Domestic Development		134,931	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		134,931	8%			

By the end of quarter two the department had received Shs 735,169,000 against an annual budget of Shs 1,779,333,000 being 80% budget performance for the quarter and 41% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 600,238,000 representing 73% performance in the quarter and 34% budget performance in the year. By the end of the quarter the department had Shs 134,931,000 unspent.

Roads Rehabilitation Grant and Multi-Sectoral Transfers to LLGs performed beyond 100% because the Ministry of Finance released more funds than what had been planned for the quarter. poor performance under local revenue allocation for the department was because the district did not realise its expected revenue due to poor performance from some of the revenue sources while Other Transfers from Central Government performed poorly because the district did not receive CAAIP funds from Ministry of Local Government during the quarter

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

The unspent balance of Shs 134,932,000 was meant majorly for construction works which were still ongoing by the end of the quarter and payments had not been effected.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	88	88
Length in Km of Urban unpaved roads routinely maintained	47	47
Length in Km of District roads routinely maintained	520	147
Length in Km. of rural roads constructed	8	0
Length in Km. of rural roads constructed (PRDP)	16	7
Function Cost (UShs '000)	1,779,333	600,238
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,779,333	600,238

The following were the physical achievements during the quarter: 1) 7Km of Osia-Katarema Magola road was gravelled, 7km of Peipei-Makauri-Mbula road was formed, 147Km of District roads and 47km of urban roads maintained, gratuity for 265 road workers Q4 report (FY 2014/15), Q1 report (FY 2015/2016) was submitted to URF , MoWT, MOFPED, MoLG, Four workshops were attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, 87 pieces of culverts were Installed at Miusi swamp along merekit-Miusi-Paya road.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	11,000	50%	5,500	5,500	100%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
<i>Development Revenues</i>	672,530	307,594	46%	168,133	173,088	103%
Conditional transfer for Rural Water	672,530	307,594	46%	168,133	173,088	103%
Total Revenues	694,530	318,594	46%	173,633	178,588	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	9,523	43%	5,500	9,523	173%
Wage	0	0		0	0	
Non Wage	22,000	9,523	43%	5,500	9,523	173%
<i>Development Expenditure</i>	672,530	264,233	39%	168,133	224,395	133%
Domestic Development	672,530	264,233	39%	168,133	224,395	133%
Donor Development	0	0		0	0	
Total Expenditure	694,530	273,756	39%	173,633	233,918	135%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,477	7%			
<i>Development Balances</i>		43,361	6%			
Domestic Development		43,361	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,838	6%			

By the end of quarter two the department had received Shs 318,594,000 against an annual budget of Shs 694,530,000 being 103% budget performance for the quarter and 46% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 273,756,000 representing 135% performance in the quarter and 39% budget performance in the year. The expenditure was inclusive of funds carried over from the previous quarter. By the end of the quarter the department had Shs 44,838,000 unspent, of which shs 16,225,000 was not released in IFMS. The actual balance in IFMS is shs 28,613,876.

Conditional transfer for Rural Water performed beyond 100% because the Ministry of Finance released more funds than what had been planned for the quarter.

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

shs 16,225,000 was not released in IFMIS. The actual balance in IFMIS of shs 28,613,876 was meant for construction works which were not ready for certification. The unspent balance shall be spent in third quarter.

(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**2015/16 Quarter 2****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	396
No. of water points tested for quality	102	76
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	100	25
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	58	19
No. Of Water User Committee members trained	348	116
No. of public latrines in RGCs and public places	3	0
No. of springs protected (PRDP)	5	0
No. of deep boreholes drilled (hand pump, motorised)	10	0
No. of deep boreholes rehabilitated	20	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0
Function Cost (US\$ '000)	694,530	273,756
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	694,530	273,756

The department had conducted one social mobilisers meeting, two coordination committee meeting held at the district head quarters, four national consultations, 396 supervision visits for water sources conducted, 76 water points tested, 100 water points assessed for rehabilitation, 25 water points rehabilitated, 19 water user committees formed, 116 Water User Committee members trained, 1 water supply system constructed, 15 borehole rehabilitated. For works with poor performance, the works commence towards the end of the quarter.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	736,620	159,723	22%	184,155	105,495	57%
Conditional Grant to District Natural Res. - Wetlands (103,625	51,813	50%	25,906	25,906	100%
Locally Raised Revenues	485,219	52,618	11%	121,305	48,640	40%
Multi-Sectoral Transfers to LLGs	24,373	2,487	10%	6,093	2,437	40%
District Unconditional Grant - Non Wage	34,111	7,219	21%	8,528	5,719	67%
Transfer of District Unconditional Grant - Wage	89,292	45,586	51%	22,323	22,793	102%
<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	752,220	159,723	21%	188,055	105,495	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	736,620	157,282	21%	184,155	106,986	58%
Wage	89,292	45,586	51%	22,323	22,793	102%
Non Wage	647,328	111,696	17%	161,833	84,193	52%
<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	752,220	157,282	21%	188,055	106,986	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,441	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,441	0%			

By the end of quarter two the department had received Shs 159,723,000 against an annual budget of Shs 727,847,000 being 56% budget performance for the quarter and 21% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 157,282,000 representing 72% performance in the quarter and 21% budget performance in the year.

The poor performance under other transfers from central government and local revenue was because the district did not realize any funding under the FIEFOC under the Ministry of Water & Environment and the district did not meet its target for local revenue collection respectively while Transfer of District Unconditional Grant – Wage performed beyond 100% because new staff were recruited for the department.

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

The unspent balance of Shs 2,440,752 was meant training community members in forestry management. Requisitions had been made however the funds had not be received by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	146	0
Number of people (Men and Women) participating in tree planting days	146	0
No. of Agro forestry Demonstrations	200	0
No. of community members trained (Men and Women) in forestry management	200	0
No. of monitoring and compliance surveys/inspections undertaken	3	2
No. of Water Shed Management Committees formulated	8	4
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	3	2
No. of community women and men trained in ENR monitoring	20	10
No. of community women and men trained in ENR monitoring (PRDP)	300	75
No. of monitoring and compliance surveys undertaken	10	3
No. of environmental monitoring visits conducted (PRDP)	19	8
No. of new land disputes settled within FY	20	1
Function Cost (UShs '000)	752,220	157,282
Cost of Workplan (UShs '000):	752,220	157,282

Salaries paid to Natural resources staff, 75 participants were trained in Environment protection and monitoring at Rubongi S/C HQs. 8 environmental monitoring visits conducted (PRDP) in 15 Sub Counties, 30 Area Land Committees trained on land matters at Nabuyoga S/C, 25 physical plans were approved for development in the whole district, 100 Agro forestry Demonstrations conducted, 1 land dispute settled, 3 monitoring and compliance surveys undertaken, 4 Water Shed Management Committees formulated, 2 monitoring and compliance surveys/inspections undertaken, 50 community members trained (Men and Women) in forestry management, 44,000 assorted tree seedlings were procured and planted 33 ha in institutional lands such as nagongera Campus, benedictine Fathers Nyangole, forest reserves in the district and 12 km length of road reserve from Kisoko S/c to Petta S/c. Monitoring of sector activities was also done in the whole district

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,205,733	148,641	12%	301,433	74,903	25%
Conditional Grant to Functional Adult Lit	21,775	10,888	50%	5,444	5,444	100%
Conditional Grant to Community Devt Assistants Non	27,418	13,709	50%	6,854	6,854	100%
Conditional Grant to Women Youth and Disability Gr	19,862	9,931	50%	4,966	4,966	100%
Conditional transfers to Special Grant for PWDs	41,468	20,734	50%	10,367	10,367	100%
Locally Raised Revenues	17,347	360	2%	4,337	0	0%
Other Transfers from Central Government	698,440	0	0%	174,610	0	0%
Multi-Sectoral Transfers to LLGs	111,066	13,031	12%	27,767	7,706	28%
District Unconditional Grant - Non Wage	12,000	5,144	43%	3,000	2,144	71%
Transfer of District Unconditional Grant - Wage	256,357	74,844	29%	64,089	37,422	58%
<i>Development Revenues</i>	118,680	53,060	45%	29,670	28,978	98%
LGMSD (Former LGDP)	118,680	53,060	45%	29,670	28,978	98%
Total Revenues	1,324,413	201,701	15%	331,103	103,881	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,205,733	123,420	10%	301,433	63,401	21%
Wage	256,357	74,844	29%	64,089	37,422	58%
Non Wage	949,376	48,576	5%	237,344	25,979	11%
<i>Development Expenditure</i>	118,680	53,060	45%	29,670	28,978	98%
Domestic Development	118,680	53,060	45%	29,670	28,978	98%
Donor Development	0	0		0	0	
Total Expenditure	1,324,413	176,480	13%	331,103	92,379	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,221	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,221	2%			

By the end of quarter two the department had received Shs 201,701,000 against an annual budget of Shs 1,324,413,000 being 31% budget performance for the quarter and 15% budget performance for the year. By the end of the 2st quarter the department had spent Shs 176,480,000 representing 28% performance in the quarter and 13% budget performance in the year. By the end of the quarter the department had Shs 25,221,000 unspent .

The poor performance under local revenue allocation is because the district did not realize its expected revenue due to poor performance from some of the revenue sources. While under other Central Government transfers additional funds were received under the Youth Livelihood programme from Ministry of Gender.

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

By the end of the first quarter the department had Shs 25,221,000 unspent. These funds are majorly for disability groups under special funds. Appraisal of the group project proposal had just been completed and process of transferring funds had started

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	32	22
No. FAL Learners Trained	50	27
No. of children cases (Juveniles) handled and settled	21	11
No. of Youth councils supported	01	0
No. of assisted aids supplied to disabled and elderly community	10	7
No. of women councils supported	1	1
Function Cost (UShs '000)	1,324,413	176,480
Cost of Workplan (UShs '000):	1,324,413	176,480

The activities carried out in the first quarter included providing funds to 13 groups under the CDD project, 6 projects under the special grant, Trained youth leader on Business skill and leadership skills, Facilitated women council council members for a tour to sironko, Held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, functional adult literacy activities such as payment of FAL instructors, 22 children settled, 27 graduates in FAL classes, monitored CDD activities, carried out community dialogues, settled 1 child, 7 assistive devices were procured, one youth council was support

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>	218,934	84,948	39%	54,734	49,323	90%
Conditional Grant to PAF monitoring	44,816	22,408	50%	11,204	11,204	100%
Locally Raised Revenues	45,216	8,172	18%	11,304	5,719	51%
Multi-Sectoral Transfers to LLGs	42,509	12,702	30%	10,627	6,638	62%
District Unconditional Grant - Non Wage	34,111	19,181	56%	8,528	14,519	170%
Transfer of District Unconditional Grant - Wage	52,282	22,485	43%	13,071	11,243	86%
<i>Development Revenues</i>	56,313	20,112	36%	14,080	15,059	107%
LGMSD (Former LGDP)	40,947	9,526	23%	10,239	6,340	62%
Locally Raised Revenues	4,095	0	0%	1,024	0	0%
Multi-Sectoral Transfers to LLGs	11,271	10,586	94%	2,818	8,719	309%
Total Revenues	275,247	105,060	38%	68,814	64,382	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	218,934	72,749	33%	54,736	37,685	69%
Wage	52,282	22,485	43%	13,073	11,243	86%
Non Wage	166,652	50,264	30%	41,663	26,443	63%
<i>Development Expenditure</i>	56,313	20,112	36%	14,078	15,059	107%
Domestic Development	56,313	20,112	36%	14,078	15,059	107%
Donor Development	0	0		0	0	
Total Expenditure	275,247	92,860	34%	68,814	52,744	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,199	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,199	4%			

By the end of quarter two the department had received Shs 105,059,000 against an annual budget of Shs 275,247,000 being 94% budget performance for the quarter and 38% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 92,860,000 representing 77% performance in the quarter and 34% budget performance in the year the expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 12,199,000 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 District Unconditional Grant - Non Wage and Multi-Sectoral Transfers to LLGs allocations to the department performed beyond 100% because of the need to involve more stakeholders during the budget conference.

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

By the end of second quarter the department had Shs 12,199,000 unspent. The unspent balance is meant for reviewing the district workplan which is to commence in the month of January 2016.

(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**2015/16 Quarter 2****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	6
Function Cost (UShs '000)	275,247	92,860
Cost of Workplan (UShs '000):	275,247	92,860

For the standard output indicators the department performed as follows; the department had held its mandatory 6 technical planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2014/15, quarter one for FY 2015/2016, Budget framework Paper for FY 2016/2017 was submitted to the Ministry of Finance Planning and Economic development, held a budget conference, conducted a one day mentoring workshop on planning for lower local council staff, Paid staff salaries to 4 planning unit staff for the period July to December 2015, First and second Quarter PAF, PRDP monitoring activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) were conducted. Procured one laptop computer, desktop cpmputer and an LCD projector.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	154,410	26,662	17%	38,603	13,830	36%
Conditional Grant to PAF monitoring	5,020	2,510	50%	1,255	1,255	100%
Locally Raised Revenues	49,311	240	0%	12,328	0	0%
Multi-Sectoral Transfers to LLGs	8,771	5,965	68%	2,193	2,160	99%
District Unconditional Grant - Non Wage	34,111	8,419	25%	8,528	5,719	67%
Transfer of District Unconditional Grant - Wage	57,197	9,528	17%	14,299	4,696	33%
Total Revenues	154,410	26,662	17%	38,603	13,830	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	154,410	25,725	17%	38,603	13,507	35%
Wage	57,197	9,528	17%	14,299	4,696	33%
Non Wage	97,213	16,197	17%	24,303	8,811	36%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	154,410	25,725	17%	38,603	13,507	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		937	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		937	1%			

By the end of quarter two the department had received Shs 26,662,000 against an annual budget of Shs 154,410,000 being 36% budget performance for the quarter and 17% budget performance for the year. By the end of the 2nd quarter the department had spent Shs 25,725,000 representing 35% performance in the quarter and 17% budget performance in the year. By the end of the quarter the department had Shs 937,000 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.

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

By the end of first quarter the department had Shs 937,000 unspent. The unspent balance is meant for field visits but had been encumbered in the IFMS system pending validation by the CAO

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	17/10/15	28/10/15
Function Cost (UShs '000)	154,410	25,725
Cost of Workplan (UShs '000):	154,410	25,725

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

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan 11: Internal Audit

department staff for 3 months, one Internal Audit report produced(district departments) and seventeen Internal Audit report produced(sub counties).

Vote: 554 Tororo District

2015/16 Quarter 2

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<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:	<p>1. Five national and local functions commemorated independence day, day of the African child, World AIDS day, Environment day, day of the girl child.</p> <p>2. One computer procured at the district head quarters</p> <p>3. 24 consultation visits made to line ministr</p>	<p>1. Two national and local functions comemorated independence day, disability day</p> <p>2. 12 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 3 visits, MoFPED 3 visits, MoPS 3 visits, MoLWE 1 visits,</p>
<i>General Staff Salaries</i>		168,084
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,262
<i>Medical expenses (To employees)</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,230
<i>Books, Periodicals & Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,519
<i>Bad Debts</i>		47,000
<i>Bank Charges and other Bank related costs</i>		0
<i>IFMS Recurrent costs</i>		11,948
<i>Information and communications technology (ICT)</i>		268
<i>Electricity</i>		3,387
<i>Water</i>		2,019
<i>Taxes on (Professional) Services</i>		2,002
<i>Travel inland</i>		8,439
<i>Fuel, Lubricants and Oils</i>		3,410
<i>Maintenance - Vehicles</i>		2,323
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Donations</i>		100
<i>Compensation to 3rd Parties</i>		5,181
<i>Wage Rec't:</i>	112,116	168,084
<i>Non Wage Rec't:</i>	103,324	92,087
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	215,440	260,171

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Human Resource Management		
Non Standard Outputs:	13 consultation visits made to ministries of public service-10 ,finance-1 and local Government-2.	1.Five Consultative visits made to Ministry of Public Service - 4 and one to Ministry of Finance Planning and Economic Development.
<i>Printing, Stationery, Photocopying and Binding</i>		2,267
<i>Travel inland</i>		3,836
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,104	6,103
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,104	6,103
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 ((procurement officer, ACAO) at various institutions of learning undertaken at UMI Tororo.)	0 (NA)
Availability and implementation of LG capacity building policy and plan	0	No (NA)
Non Standard Outputs:	1 .19 Capacity needs assessment carried out in all the lower local Governments 2. 60 District Councillors, HoD/S and Community Development Office staff trained in gender and cross cutting issues at the district head quarters..	1. Trained HODS on OBT report preparation at the district headquarters 2. Conducted induction for 70 newly recruited staff at the district headquarters
<i>Staff Training</i>		14,146
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,906	14,146
<i>Donor Dev't:</i>		
Total	16,906	14,146
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and District Headquarters.)	0 (Nil)
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	Nil
<i>Travel inland</i>		0

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 3,000 0

Domestic Dev't:

Donor Dev't:

Total 3,000 0

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.

Nil

Printing, Stationery, Photocopying and Binding 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,750 0

Domestic Dev't:

Donor Dev't:

Total 3,750 0

Output: Office Support services

Non Standard Outputs:

1. Offices and the surrounding of the district head quarters cleaned and maintained

1. Offices and the surrounding of the district head quarters cleaned and maintained

Contract Staff Salaries (Incl. Casuals, Temporary) 0

Cleaning and Sanitation 240

Wage Rec't:

Non Wage Rec't: 2,000 240

Domestic Dev't:

Donor Dev't:

Total 2,000 240

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed 0 0 (NA)

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

No. of existing administrative buildings rehabilitated **1 (Completion of 4 extension workers houses at Molo Sub county Hqtrs.)** **1 (Extension workers house at Paya SC)**

Non Standard Outputs: **Completion of one Tororo district council chambers at the district head quarters** Nil

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Non Residential buildings (Depreciation)</i>		5,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,383	5,187
<i>Donor Dev't:</i>		0
Total	19,383	5,187
Output: PRDP-Buildings & Other Structures		
No. of administrative buildings constructed	0	0 (NA)
No. of solar panels purchased and installed	0	0 (NA)
No. of existing administrative buildings rehabilitated	1 (Renovation of the Teachers Resource Centre)	1 (One TRC renovated at the district headquarters)
Non Standard Outputs:	1. Completion of renovation of kirewa sub county office block. 2. Completion of construction of Nagongera sub county office block. 3. Completion of a toilet facility at the district service commission. 4. Completion of Sopsop sub county office block.	1. Completion of Magola sub county office block
<i>Non Residential buildings (Depreciation)</i>		5,063
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	58,500	5,063
<i>Donor Dev't:</i>		0
Total	58,500	5,063
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (Two lap top computers)	7 (1. Four laptops, 2 Cameras and one LCD projector procured.)
Non Standard Outputs:		NA
<i>Machinery and equipment</i>		15,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,111	15,400
<i>Donor Dev't:</i>		0
Total	4,111	15,400
Output: Other Capital		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	514 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	Twenty monitoring field visits conducted in the entire district.
<i>Classified Assets</i>		22,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	856,000	22,886
<i>Donor Dev't:</i>		0
Total	856,000	22,886

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

Date for submitting the Annual Performance Report	30/6/2016 (N/A)	30/6/2016 (N/A)
Non Standard Outputs:	Salaries for 36 finance department staff paid at the district head quarters. One departmental Motor Vehicle Serviced at Total Service Station.	Salaries for 36 finance department staff paid at the district head quarters. Ten Computer serviced at the dsitric head quarters. Financial transactions for 11 departments processed. One financial report prepared and submitted at the Ministry of
<i>General Staff Salaries</i>		46,678
<i>Computer supplies and Information Technology (IT)</i>		150
<i>Welfare and Entertainment</i>		248
<i>Travel inland</i>		4,250
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>	51,516	46,678
<i>Non Wage Rec't:</i>	12,897	5,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	64,413	51,786

Output: Revenue Management and Collection Services

Value of LG service tax collection	60918500 (District head quarters (21,015,224) and	12777500 (Sub counties of Rubongi (200,000),
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance	sub counties of Paya (1,457,662); Kisoko (2,150,820) Rubongi (2,940,469), Nabuyoga (840,134), Kirewa (2,361,258), Magola (1,092,174), Sopsop (908,605) Merikit (1,816,370), Molo (3,360,536), Mukuju (4,246,037), Osukuru (8,569,366),Iyolwa (1,587,853), Mella (1,680,268), Kwapa (1,119,003),Mulanda (3,252,321), Malaba TC (2,520,402).)	Kirewa (257,500), Merikit (100,000), Molo (100,000), Mukuju (200,000), Osukuru (6,115,000),Iyolwa (170,000), Petta (200,000), Malaba TC (5,385,000), Nagongera TC (50,000).)
Value of Hotel Tax Collected	1875000 (District head quarters (308,000) and sub county of Osukuru (625,000) ,Malaba TC (1,250,000).)	3130000 (Sub county of Osukuru (130,000) ,Malaba TC (3,000,000).)
Value of Other Local Revenue Collections	639718500 (District head quarters (269,144,638) and sub counties of Paya (3,546,290); Kisoko (4,874,311), Rubongi (18,190,365), Nabuyoga (6,809,907), Kirewa (3,956,316), Magola (3,359,036), Sopsop (1,775,856), Merikit (5,679,632), Molo (10,829,448), Mukuju (3,015,715), Osukuru (79,655,784) ,Iyolwa (2,874,254), Mella (2,719,724), Kwapa (6,258,522), Mulanda (5,825,650), Malaba (213,078,049).)	204484830 (District head quarters (25,953,048) and sub counties of Paya (649,064); Kisoko (20,070,000), Rubongi (2,075,730), Nabuyoga (1,565,587), Kirewa (710,293), Magola (761,084), Sopsop (1,280,236), Merikit (2,355,340), Molo (1,491,000), Mukuju (1,665,000), Osukuru (48,722,758) ,Iyolwa (301,300), Mella (1,241,623), Kwapa (1,547,929), Mulanda (999,341), Nagongera SC (101,298), Petta (6,052,259), Malaba TC (74,035,000), Nagongera TC (19,151,940).)
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	1 revenue monitoring activity undertaken at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sopsop, Magola, Nabuyoga, Kirewa.
<i>Computer supplies and Information Technology (IT)</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		814
<i>Cleaning and Sanitation</i>		200
<i>Travel inland</i>		4,479
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,400	6,433
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,400	6,433
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/5/2015 (N/A)	30/5/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	30/5/2015 (N/A)	30/5/2015 (N/A)
Non Standard Outputs:	One supplementary budget for council approval produced at the district head quarters.	Two supplementary budgets for council approval produced at the district head quarters.

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		1,179
<i>Travel inland</i>		2,033
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,300	3,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,300	3,211

Output: LG Expenditure mangement Services

Non Standard Outputs:	<p>Three monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG.</p> <p>1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>1 monitoirng visit per quarter conducted in the sub co</p>	<p>1 follow up visit conducted to the MOFPED to collect budget papers, cash release papers and consultations.</p> <p>1 monitoirng visit conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuj</p>
<i>Travel inland</i>		2,085
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,232	2,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,232	2,085

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (N/A)	14/9/15 (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 i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Ka
<i>Staff Training</i>		3,320
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,391
<i>Small Office Equipment</i>		76
<i>Travel inland</i>		424
<i>Wage Rec't:</i>		

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Non Wage Rec't:</i>	7,500	7,211
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	7,211

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Repair of a motor vehicle for the department done at the district head quarters.	One motorcycle repaired at the district headquarters.	
<i>Transport equipment</i>			1,520
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	3,500		1,520
<i>Donor Dev't:</i>			0
Total	3,500		1,520

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture (3 tables, 3 chairs) for the department procured for the finance department at the district.	1. Six chairs procured for the department.	
	1 steel shelf procured for the finance department at the district.		
<i>Furniture and fittings (Depreciation)</i>			2,332
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	3,250		2,332
<i>Donor Dev't:</i>			0
Total	3,250		2,332

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	2 Council meetings held at the District Headquarters.	1 Council meeting held at the District Headquarters.
	2 Business committee meetings held at the District headquarters	1 Business committee meetings held at the District headquarters
	3 District Executive Committee meetings held at the District headquarter	2 District Executive Committee meetings held at the District headquarter
	Payment of pension to teachers	Salaries for Statutory bodies staff paid for three mont
	Payment of pension	
<i>General Staff Salaries</i>		52,287
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		403
<i>Allowances</i>		22,950
<i>Pension for General Civil Service</i>		578,148
<i>Pension for Teachers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		2,743
<i>Printing, Stationery, Photocopying and Binding</i>		1,255
<i>Small Office Equipment</i>		800
<i>Travel inland</i>		20,434
<i>Travel abroad</i>		8,072
<i>Fuel, Lubricants and Oils</i>		6,088
<i>Maintenance - Vehicles</i>		3,237
<i>Donations</i>		200
<i>Wage Rec't:</i>	152,842	52,287
<i>Non Wage Rec't:</i>	1,267,282	644,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,420,124	696,618

Output: LG procurement management services

Non Standard Outputs:	6 meetings held to consider award of contracts at the District headquarters	3 meetings held to consider award of contracts at the District headquarters
	3 evaluation committee meetings held on procuments at the District headquarters	3 evaluation committee meetings held on procuments at the District headquarters
<i>Allowances</i>		2,989
<i>Computer supplies and Information Technology (IT)</i>		1,100
<i>Welfare and Entertainment</i>		312

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		1,040
<i>Small Office Equipment</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,633	5,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,633	5,941

Output: LG staff recruitment services

Non Standard Outputs:

1 District service commission meetings held at the district headquarters

4 District service commission meetings held at the district headquarters

1 Monitoring visits of recruited staff conducted

Salary for the Chairperson District service commission paid for three months

<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		11,434
<i>Books, Periodicals & Newspapers</i>		176
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		1,666
<i>Printing, Stationery, Photocopying and Binding</i>		1,646
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		500
<i>Telecommunications</i>		100
<i>Electricity</i>		685
<i>Travel inland</i>		1,098
<i>Fuel, Lubricants and Oils</i>		1,160
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	18,286	18,665
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,416	23,165

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

500 (Tororo Municipal Council, Nagongera Town Council, Malaba Town Council and 17 Subcounties of Kwapa, Merekit, Mukuju, Molo, mella, Osukuru Rubongi, kisoko, Petta, Sop-sop, Paya, Nagongera, kirewa, nabuyoga, iyolwa, Mula nda, Magola)

401 (Tororo Municipal Council 107, Malaba Town Council 52 and Osukuru S/C 136)

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Land board meetings	4 (District Land Board meetings held at the district Head quarters.)	3 (3 District Land Board meetings held at the district Head quarters.)
Non Standard Outputs:	2 copies of minutes submitted to the Ministry of Lands to submit minutes of Land Board meetings	2 copies of minutes submitted to the Ministry of Lands.
	All government pieces of land surveyed in the District.	1 Market of Siwa was surveyed during the quarter
<i>Allowances</i>		3,737
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	3,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	3,737
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	3 (3 reports of Malaba, Municipal and Nagongera were examined, discussed and written)
No. of Auditor Generals queries reviewed per LG	8 (8 DPAC meetings held at the district headquarters)	7 (7 DPAC meetings held at the district headquarters)
Non Standard Outputs:		N/A
<i>Allowances</i>		6,280
<i>Welfare and Entertainment</i>		1,105
<i>Printing, Stationery, Photocopying and Binding</i>		982
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,642	8,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,642	8,367
Output: LG Political and executive oversight		
Non Standard Outputs:	16 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments	20 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments
<i>Travel inland</i>		1,194
<i>Fuel, Lubricants and Oils</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,439	1,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,439	1,880

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: Standing Committees Services**

Non Standard Outputs:	5 committee meetings held at the District Headquarters	15 committee meetings held at the District Headquarters
<i>Allowances</i>		14,340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,867	14,340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,867	14,340

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	At least one progress report presented to CAO for submission 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 head	One OBT progress report; One monitoring report; One staff meeting held at the district headquarters; 90% (46) of staff salaries in production paid for three months; Three production vehicles serviced at Total service station
<i>General Staff Salaries</i>		108,342
<i>Workshops and Seminars</i>		518
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		2,150
<i>Maintenance - Vehicles</i>		1,610
<i>Wage Rec't:</i>	117,699	108,342
<i>Non Wage Rec't:</i>	7,544	4,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125,243	113,219

Output: Crop disease control and marketing

No. of Plant marketing facilities	0 (Not applicable)	0 (Not applicable)
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
constructed		
Non Standard Outputs:	At least one report produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, small scale irrigation and water harvesting demonstrations, crop pests control demonstrations, and VODP2 implementation in the sub-counties	One report being produced on plant health clinics operations at Tuba-Mairo 8 and Katajula markets; agro-inputs shops inspection; pest survey and monitoring in Eastern division (1), Kirewa (1), Mukuju (1), Nabuyoga (1), Osukuru (1) and Rubongi (1).
<i>Agricultural Supplies</i>		4,444
<i>Travel inland</i>		2,549
<i>Maintenance - Vehicles</i>		616
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,872	3,165
<i>Domestic Dev't:</i>	6,255	4,444
<i>Donor Dev't:</i>	6,000	
Total	16,127	7,609

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	15000 (Animals slaughtered in Eastern division-747, Iyolwa-691, Kirewa-743, Kisoko-795, Kwapa-3829 Magola-681, Malaba TC-352, Mella-612, Merikit-860, Molo-864, Mukuju-760, Mulanda-812, Nabuyoga-760, Nagongera s/c-387, Nagongera TC-477, Osukuru-898, Paya-708, Petta-864, Rubongi-777, Sopsop-675, Western division-708.)	11544 (Animals slaughtered in Eastern division-2952, Iyolwa-373, Kirewa-23, Kisoko-428, Kwapa-229, Magola-197, Malaba TC-2016, Mella-304, Merikit-297, Molo-306, Mukuju-363, Mulanda-230, Nabuyoga-203, Nagongera s/c-269, Nagongera TC-1820, Osukuru-439, Paya-297, Petta-311, Rubongi-333, Sopsop-200, 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-2358, Kwapa-2460, Magola-2019, Malaba TC-1052, Mella-1816, Merikit-2552, Molo-2563, Mukuju-2255, Mulanda-2409, Nabuyoga-2255, Nagongera s/c-1149, Nagongera TC-1414, Osukuru-2665, Paya-2101, Petta-2563, Rubongi-2306, Sopsop-2004, Western division-2089.)	45000 (Heads of cattle sprayed against ticks and tsetse flies using spray pumps in Eastern division-2241, Iyolwa-2073, Kirewa-2228, Kisoko-2384, Kwapa-2488, Magola-2042, Malaba TC-1066, Mella-1836, Merikit-2581, Molo-2591, Mukuju-2280, Mulanda-2436, Nabuyoga-2280, Nagongera s/c-1161, Nagongera TC-1430, Osukuru-2695, Paya-2125, Petta-2591, Rubongi-2332, Sopsop-2026, Western division-2114)
No. of livestock vaccinated	173875 (Animals vaccinated in Eastern division-3736, Iyolwa-7473, Kirewa-10386, Kisoko-7931, Kwapa-7931, Magola-4936, Malaba TC-2964, Mella-5115, Merikit-14441, Molo-11911, Mukuju-10872, Mulanda-10851, Nabuyoga-11493, Nagongera s/c-5859, Nagongera TC-7215, Osukuru-14113, Paya-7984, Petta-6110, Rubongi-12188, Sopsop-6843, Western division-3523)	117587 (Animals treated/vaccinated in Eastern division-20339, Iyolwa-6595, Kirewa-466, Kisoko-6652, Kwapa-6819, Magola-4311, Malaba TC-2881, Mella-2882, Merikit-6975, Molo-5643, Mukuju-4895, Mulanda-5729, Nabuyoga-4754, Nagongera s/c-609, Nagongera TC-608, Osukuru-8627, Paya-186, Petta-5175, Rubongi-3714, Sopsop-369, Western division-19858)
Non Standard Outputs:	At least one field report produced 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, Osuku	One field report produced on the number of cattle sampled (2139) for Trypanosome tests in Eastern division-103, Iyolwa-104, Kirewa-100, Kisoko-108, Kwapa-107, Magola-92, Malaba TC-100, Mella-86, Merikit-108, Molo-106, Mukuju-96, Mulanda-103, Nabuyoga-102
<i>Travel inland</i>		4,999
<i>Wage Rec't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,958	4,999
<i>Domestic Dev't:</i>	2,861	
<i>Donor Dev't:</i>		
Total	4,819	4,999

Output: Fisheries regulation

No. of fish ponds constructed and maintained	94 (Fish ponds constructed and/or maintained in Eastern division-7, Iyolwa-4 Kirewa-5, Kisoko-5, Kwapa-2, Magola-10, Malaba TC-4, Mella-4, Merikit-3, Molo-3, Mukuju-5, Mulanda-5, Nabuyoga-2, Nagongera s/c-5, Nagongera TC-2, Osukuru-7, Paya-3, Petta-2, Rubongi-8, Sopsop-3, Western division-7.)	282 (Fish ponds constructed and/or maintained in Eastern division-47, Iyolwa-8 Kirewa-12, Kisoko-15, Kwapa-5, Magola-26, Malaba TC-4, Mella-7, Merikit-7, Molo-9, Mukuju-16, Mulanda-14, Nabuyoga-1, Nagongera s/c-18, Nagongera TC-2, Osukuru-20, Paya-14, Petta-0, Rubongi-22, Sopsop-8, Western division-27.)
No. of fish ponds stocked	68 (Fish ponds stocked in Eastern division-5, Iyolwa-2, Kirewa-3, Kisoko-3, Kwapa-2, Magola-6, Malaba TC-3, Mella-2, Merikit-2, Molo-2, Mukuju-7, Mulanda-3, Nabuyoga-3, Nagongera s/c-3, Nagongera TC-3, Osukuru-4, Paya-2, Petta-2, Rubongi-7, Sopsop-2, Western division-4.)	111 (Fish ponds stocked in Eastern division-36, Iyolwa-0, Kirewa-4, Kisoko-2, Kwapa-2, Magola-8, Malaba TC-1, Mella-0, Merikit-1, Molo-6, Mukuju-5, Mulanda-8, Nabuyoga-1, Nagongera s/c-5, Nagongera TC-0, Osukuru-6, Paya-2, Petta-0, Rubongi-10, Sopsop-0, Western division-14.)
Quantity of fish harvested	7143 (Kilograms of fish harvested in Eastern division-1300, Iyolwa-90, Kirewa-370, Kisoko-141, Kwapa-600, Magola-480, Malaba TC-108, Mella-320, Merikit-112, Molo-108, Mukuju-210, Mulanda-265, Nabuyoga-108, Nagongera s/c-300, Nagongera TC-108, Osukuru-130, Paya-108, Petta-33, Rubongi-1450, Sopsop-140, Western division-900.)	4625 (Kilograms of fish harvested in Eastern division-3100, Iyolwa-0, Kirewa-0, Kisoko-0, Kwapa-0, Magola-170, Malaba TC-0, Mella-64, Merikit-0, Molo-140, Mukuju-90, Mulanda-52, Nabuyoga-0, Nagongera s/c-96, Nagongera TC-30, Osukuru-205, Paya-68, Petta-0, Rubongi-130, Sopsop-0, Western division-480.)
Non Standard Outputs:	At least 60 fish farmers technically supported in Magola-12, Malaba TC-12, Mella-12, Merikit-12 Molo-12; One compliance inspection field report submitted on the quality management and operations of fish ponds, fish fingerlings hatcheries and fish market	110 (183%) fish farmers (21 female) trained in Nabuyoga-50, Nagongera s/c-33and Sopsop-34.
<i>Workshops and Seminars</i>		1,125
<i>Travel inland</i>		947
<i>Maintenance - Vehicles</i>		454
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,504	2,525
<i>Domestic Dev't:</i>	2,402	
<i>Donor Dev't:</i>		
Total	4,906	2,525

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (Not applicable)
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	At least 1 report produced every year on tsetse vector control and commercial insects farm promotion interventions in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nag	One field inspection report produced on the performance of 13 apiary projects in Kirewa-1, Kisoko-2, Mella-4, Osukuru-4, Petta-1, Sopsop-1.
Workshops and Seminars		0
Travel inland		567
Wage Rec't:		
Non Wage Rec't:	3,318	567
Domestic Dev't:	1,100	
Donor Dev't:		
Total	4,418	567
Output: Support to DATICs		
Non Standard Outputs:	At least 2 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC. At least 1 report produced on performance of crop and livestock projects and management service delivery at Tororo DATIC.	Sites of banana (1.5 acres), oranges (1/4 acre), mangoes (1/2 acre), avocado (1/8 acre, coffee (7 acres) and oxen (4) partially maintained at Tororo DATIC; One report produced on performance of crop and livestock projects and management service delivery a
Contract Staff Salaries (Incl. Casuals, Temporary)		2,129
Electricity		0
Water		0
Travel inland		0
Maintenance – Other		168
Wage Rec't:		
Non Wage Rec't:	2,914	2,297
Domestic Dev't:	2,336	
Donor Dev't:		
Total	5,250	2,297

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

No. of abattoirs rehabilitated in Urban areas	0 (Not applicable)	0 (Not applicable)
No. of abattoirs constructed in Urban areas	1 (Abattoir with perimeter fence and water borne toilet constructed to completion at Nagongera town council; and inclusion of wire mesh, fly control screen and hangers for facilitating skinning of slaughtered cows at Malaba town council abattoir.)	0 (Nil)

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

1. Completion of a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit.
 2. Completion of fencing the veterinary office block.
 3. Completion of installation of power at the multi-purpose graining processing plant at Magola

1. Completed installation of power at the multi-purpose graining processing plant at Magola waiting metering.
 2. Completion of a slaughter slab at Molo and Merikit.

<i>Other Structures</i>		13,720
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	31,648	13,720
<i>Donor Dev't:</i>		0
Total	31,648	13,720

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

No. of trade sensitisation meetings organised at the district/Municipal Council

1 (Sensitization meeting conducted and reported in Tororo municipality, Tororo county, West budama south and West budama north.)

4 (Trade sensitization meeting conducted and reported in Nagongera town council-1, Malaba CBTA-1, Tororo boda boda riders association-1, Osukuru corner traders association-1.)

No of businesses issued with trade licenses

0 (Not applicable.)

69 (Businesses issued with trade licences as follows: Kirewa-5, Merikit-25, Nagongera town council-13, Osukuru-15, Tororo municipal council-11.)

No of awareness radio shows participated in

0 (Radio talk shows conducted at Rock Mambo in Tororo town.)

0 (Nil)

No of businesses inspected for compliance to the law

5 (Businesses inspected and reported on in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa, Kisoko, Nabuyoga, Mulanda, Mella, Magola, Iyolwa, Sopsop, Merikit.)

87 (Businesses inspected and reported on in Tororo municipality-11, Nagongera town council-15, Molo-15, Kirewa-14, Osukuru-20, Merikit-12.)

Non Standard Outputs:

Nil

<i>Advertising and Public Relations</i>		1,477
<i>Workshops and Seminars</i>		2,221
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Travel inland</i>		977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,645	4,740
Total	1,645	4,740

Output: Enterprise Development Services

No of businesses assisted in business registration process

5 (Businesses processed for registration in Tororo municipality, Malaba town council, Nagongera

1 (Business assisted in business registration process is Tororo market vendors association in

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
	town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	Tororo municipality.)
No. of enterprises linked to UNBS for product quality and standards	1 (Enterprises linked to UNBS in Tororo municipality, Malaba town council)	0 (Nil)
No of awareness radio shows participated in	1 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Nil)
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	Nil
<i>Advertising and Public Relations</i>		1,860
<i>Computer supplies and Information Technology (IT)</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		191
<i>Information and communications technology (ICT)</i>		886
<i>Travel inland</i>		1,569
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,329	5,046
Total	1,329	5,046

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.)	1 (Market information report disseminated in collaboration with local FM radios to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to the market in Tororo municipality, Malaba town council, Nagongera town council, Kwapa, Mukuju, Petta, Kirewa and other rural growth centres)	0 (Nil)
Non Standard Outputs:	One workshop on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	Nil
<i>Travel inland</i>		2,756
<i>Maintenance - Vehicles</i>		697
<i>Maintenance – Machinery, Equipment & Furniture</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	1,535	3,853

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,535	3,853
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	1 (Cooperative assisted in registration in Tororo municipality, Malaba town council, Nagongera town council, and other rural growth centres.)	2 (Tororo programme teachers SACCO, Tororo christian centre church women SACCO)
No. of cooperative groups mobilised for registration	2 (Cooperative groups mobilized for registration in Tororo municipality, Malaba town council, Nagongera town council, Kwapa, Paya, Kirewa and other rural growth centres)	6 (Kirewa women's group, Mulanda women's group, Petta women's group, Sesera community cooperative group, Basoga nsete cooperative group, Struggle we continue-Tororo taxi operators.)
No of cooperative groups supervised	5 (Cooperative groups supervised in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres)	12 (Aminanara SACCO-2, Tororo fish suppliers SACCO-3, Mukuju SACCO-1, Nabuyoga SACCO-1, Amaka SACCO-1, Merikit growers cooperative-1, Maugano SACCO-1, Deliverance SACCO-1, Bukedi teachers SACCO-1)
Non Standard Outputs:	One sensitization meeting organized in Tororo municipality, Tororo county, West Budama North, West Budama South.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		57
<i>Small Office Equipment</i>		68
<i>Travel inland</i>		1,290
<i>Maintenance - Vehicles</i>		603
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	660	2,018
Total	660	2,018

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Nil)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities identified and recorded in Tororo municipality, Malaba town council, Nagongera town council, Merikit.)	12 (Rock classic hotel; Green meadows; Sofitel guest house; Crystal hotel; Prime hotel; Meritoria hotel; Port spring villa Malaba; Paradise; Nimara hotel Malaba; Springs of hope Malaba; Bridge view Malaba; Grand view hotel Malaba)
No. and name of new tourism sites identified	2 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Nil)
Non Standard Outputs:	One industrial park for development opportunity identified.	Nil
<i>Travel inland</i>		1,846
<i>Maintenance - Vehicles</i>		39

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Maintenance – Machinery, Equipment & Furniture		500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	907	2,385
Total	907	2,385

Additional information required by the sector on quarterly Performance

As an agricultural sector in Tororo district, we request the government to consider increasing operational funds to facilitate re-instated production staff at the lower local governments.

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

Non Standard Outputs:

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

1 intergrated support supervision visits in Reproductive Health, Health promotion activities, HMIS and Human resources conducted in the following Health centres Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Communi

General Staff Salaries	1,044,170
Allowances	69,786
Medical expenses (To employees)	0
Incapacity, death benefits and funeral expenses	500
Advertising and Public Relations	3,750
Workshops and Seminars	0
Books, Periodicals & Newspapers	0
Computer supplies and Information Technology (IT)	400
Welfare and Entertainment	3,652
Special Meals and Drinks	613
Printing, Stationery, Photocopying and Binding	3,259
Subscriptions	200
Telecommunications	495
Water	0
Travel inland	29,169
Fuel, Lubricants and Oils	11,000

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Maintenance - Civil		620
Maintenance - Vehicles		1,128
Wage Rec't:	978,509	1,044,170
Non Wage Rec't:	19,241	16,505
Domestic Dev't:		
Donor Dev't:	68,262	108,066
Total	1,066,012	1,168,741

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

No. and proportion of deliveries in the District/General hospitals	568 (568 total number of deliveries conducted in Tororo Hospital.)	1165 (1165 total number of deliveries conducted in 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.)	82 (82% of the approved post filled with trained health workers in Tororo Hospital.)
Number of total outpatients that visited the District/ General Hospital(s).	12500 (12500 total number of outpatients visited Tororo Hospital.)	11762 (11762 total number of outpatients 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.)	2254 (2254 total number of inpatients visited Tororo Hospital.)
Non Standard Outputs:	333 children immunised with DPT3 at Tororo Hospital	196 children immunised with DPT3 at Tororo Hospital
<i>Transfers to other govt. units</i>		86,016
Wage Rec't:		0
Non Wage Rec't:	72,312	72,312
Domestic Dev't:		0
Donor Dev't:	2,688	13,704
Total	74,999	86,016

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)	163 (163 children immunised with DPT3 at St. Anthony's Hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	105 (105 deliveries conducted in St. Anthonys Hospital.)	79 (79 deliveries conducted in St. Anthonys 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)	3581 (3581out patients visited the NGO hospitals st. Anthony's Hospital 2508 Benedictine Eye Hospital 1073)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		57,425
Wage Rec't:		0
Non Wage Rec't:	76,996	57,425
Domestic Dev't:		0

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

0

Total**76,996****57,425****Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	155 (155 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 47 Mifumi HCIII 107)	142 (142 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 00 Mifumi HCIII 142)
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 deliveries conducted in the following health facilities. True Vine HCIII 2 Mifumi HCIII 50)	46 (46 deliveries conducted in the following health facilities. True Vine HCIII Mifumi HCIII 46)
Number of inpatients that visited the NGO Basic health facilities	12 (12 total number of in patients visited the following facilities True Vine HCIII 12 Mifumi HCIII 00)	15 (15 total number of in patients visited the following facilities True Vine HCIII 15 Mifumi HCIII 00)
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 KayoroHCII 390 NAYOFAH HCII 556)	0 (2608 total number of outpatients visited the following health facilities True Vine HCIII 00 Mifumi HCIII 1506 KayoroHCII 1102 NAYOFAH HCII 00)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		8,813
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,813	8,813
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,813	8,813

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

Number of outpatients that visited the Govt. health facilities.	113357 (113357 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 - 47,500, Malaba HCIII - 2500 Kwapa HCIII - 5150, Mella HCIII - 5800, , Kirewa chawolo HCII - 2400, Katajula HCII - 2600, Were HCII - 1650 Maundo HCII - 1720 , Pokongo HCII - 1350, Pusere HCII - 1900, Nawire HCII - 9,096, Gwaragwara HCII - 1789, Morkiswa HCII - 2150, Makauri HCII - 1150, Mbula HCII - 1320, Fungwe HCII - 1106, Lwala HCII - 1220, Ligingi HCII - 1051, Mwello HCII - 2200 Osia HCII - 5,758, Mudodo HCII - 1360, Magola HCII -1750, Nyamalogo HCII - 1440, Kayoro HCII -1360 Atangi HCII - 2500, Kamuli HCII - 1600, Kidoko HCII - 1220, Opedede HCII - 289, Nyalakot HCII - 1202, Apetai HCII - 2600, Nyiemera HCII -1890, Sopsop HCII - 2180)	145367 (145367 total number of outpatients visited the following government health facilities Mukuju HCIV -4544 ,Nagongera HC IV - 4823 Mulanda HCIV - 3368, Kisoko HCIII 4100, Petta HCIII - 3500, Paya HCIII -2854, Kirewa Community HCIII - 3250, Panyangasi HCIII - 4880 Poyameri HCIII - 4160, Kiyeyi HCIII - 2998, Iyolwa HCIII - 4010, Molo HCIII - 4323 Merkit HCIII - 33212, Osukuru HCIII - 4452, Malaba HCIII - 3511 Kwapa HCIII -4425, Mella HCIII - 5800, , Kirewa chawolo HCII - 921, Katajula HCII - 852, Were HCII -745 Maundo HCII -899 , Pokongo HCII -1254, Pusere HCII - 986, Nawire HCII - 863, Gwaragwara HCII - 725, Morkiswa HCII - 873, Makauri HCII - 1021, Mbula HCII - 1132, Fungwe HCII - 821, Lwala HCII - 932, Ligingi HCII - 999, Mwello HCII - 1011 , Osia HCII - 1230, Mudodo HCII - 1120, Magola HCII -1123 Nyamalogo HCII - 972 ,Kayoro HCII -1922 Atangi HCII - 3421 Kamuli HCII - 1011, Kidoko HCII - 1536, Opedede HCII - 1524, Nyalakot HCII - 1032 Apetai HCII - 1322, Nyiemera HCII 1432, Sopsop HCII - 2415)
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	0 (N/A)	0 (N/A)
Number of trained health workers in health centers	368 (368 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 37, Mulanda HCIV -44, 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.)	388 (388 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 37, Mulanda HCIV -44, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyameri HCIII -9, Kiyeyi HCIII - 9, Iyolwa HCIII - 14, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 2, Katajula HCII - 1, Were HCII -2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 2, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCIII -9, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII -4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2.)
Number of inpatients that visited the Govt. health facilities.	2361 (2361 total number of inpatients visited the following government health facilities Mukuju HCIV 906, Nagongera HC IV 638 Mulanda HCIV 868)	3826 (3826 total number of inpatients visited the following government health facilities Mukuju HCIV 1228 Nagongera HC IV 1362 Mulanda HCIV 1236)
% 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%.)	59 (59 % of the approved posts filled with qualified health workers Mukuju HCIV - 78%, Nagongera HC IV -85%, Mulanda HCIV -79%, Kisoko HCIII -66%, Petta HCIII -74%, Paya HCIII -71%, Kirewa Community HCIII -52%, Panyangasi HCIII -44%, Poyameri HCIII -87%, Kiyeyi HCIII -69%, Iyolwa HCIII -59%, Molo HCIII V -54%, Merikit HCIII -58%, Osukuru HCIII -53%, Malaba HCIII -49%, Kwapa HCIII -60%, Mella HCIII -68%.)
No. and proportion of deliveries conducted in the Govt. health facilities	1423 (1423 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 166, Nagongera HC IV -220, Mulanda HCIV - 235, Kisoko HCII -120, Petta HCIII 97, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII -80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 111, Merikit HCIII - 130, Osukuru HCIII - 440, Malaba HCIII -122, Kwapa HCIII - 424, Mella HCIII -119, Atangi -60)	2197 (2197 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 175, Nagongera HC IV -185, Mulanda HCIV - 198, Kisoko HCII -111, Petta HCIII 97, Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII -80, Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 111, Merikit HCIII - 130, Osukuru HCIII - 440, Malaba HCIII -159 Kwapa HCIII - 154, Mella HCIII - 102, Atangi -96)
No. of children immunized with Pentavalent vaccine	5219 (5219 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -1659 West Budama North HSD- 1076 West Budama South HSD - 992 Tororo County HSD - 1491)	5508 (5508 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -1659 West Budama North HSD- 1076 West Budama South HSD - 992 Tororo County HSD - 1491)

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% 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%)	64 (64% of villages with functional VHT's in the following HSDs of Tororo county HSD - 95%, West Budama South,HSD - 42%, West Budama North HSD - 51%)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		174,117
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,426	82,461
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	65,606	91,656
Total	124,032	174,117

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

No of maternity wards constructed	1 (Continuation of Construction of maternity block at SopSop Hc II at SopSop subcounty)	1 (Continuation of Construction of maternity block at SopSop Hc II at SopSop subcounty)
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Completion of maternity block at Osukuru Hc III	N/A
<i>Non Residential buildings (Depreciation)</i>		49,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,287	49,853
<i>Donor Dev't:</i>		0
Total	27,287	49,853

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 Governat aided Primary Schools)	1864 (In all the 163 Governat aided Primary Schools)
No. of qualified primary teachers	1864 (In all the 163 Governat aided Primary Schools)	1864 (In all the 163 Governat aided Primary Schools)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		2,567,400
<i>Wage Rec't:</i>	2,694,051	2,567,400
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	2,694,051	2,567,400
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2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)
No. of student drop-outs	500 (163 Govt aided Primary Schools)	310 (163 Govt aided Primary Schools)
No. of Students passing in grade one	500 (163 Govt aided Primary Schools)	241 (163 Govt aided Primary Schools)
No. of pupils sitting PLE	7900 (163 Govt aided Primary Schools)	8905 (163 Govt aided Primary Schools)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0

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

No. of classrooms rehabilitated in UPE	1 (Soni ogwang primary school)	0 (Nil)
No. of classrooms constructed in UPE	1 (Pobwok primary schools)	4 (Wikus, Pobwok primary schools)
Non Standard Outputs:	<p>1. Completion of 2 classroom blocks at Kalachai, Merikit, Kamuli pagoya, Iyolwa, Odikai, Korobudi primary schools</p> <p>2. Completion of one laboratory at James Ochola Memorial SS</p>	Completed two classroom blocks at Kalachai and Odikai primary schools
<i>Non Residential buildings (Depreciation)</i>		54,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,109	54,283
<i>Donor Dev't:</i>		0
Total	40,109	54,283

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (Atipe rock, Abweli primary schools)	20 (Katandi, Nyamalogo, Apuwai and Molo primary schools)
Non Standard Outputs:	Completion of 5 stance pit laterine in Nyamalogo, Luginji, Ojilai, Molo, Patewo, Apuwai, Pasindi and Katandi primary schools	Nil

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Residential buildings (Depreciation)</i>		11,633
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,000	11,633
<i>Donor Dev't:</i>		0
Total	35,000	11,633
Function: Secondary Education		
1. Higher LG Services		
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)	100 (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>		382,492
<i>Wage Rec't:</i>	613,042	382,492
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	613,042	382,492
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	16706 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	0 (Nil)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in USE	2 (COMPLETION MERIKIT SENIOR SECONDARY SCHOOL)	0 (Nil)

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:	Completion of one administration block at Rubongi SS	Nil
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,575	0
<i>Donor Dev't:</i>		0
Total	27,575	0
Function: Skills Development		
<i>1. Higher LG Services</i>		
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.)	100 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		174,311
<i>Allowances</i>		0
<i>Wage Rec't:</i>	187,751	174,311
<i>Non Wage Rec't:</i>	158,066	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	345,817	174,311
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district . 3- All primary leaving candidates registered at the district head quarters 4- Salaries paid to staff at the eudation department for 12 months. 5	1. Conducted monitoring for 163 primary schools in the district. 2. Salaries paid to staff for the education department for 3 months. 3. Conducted three consultation visits with Ministry of Education officials. 4. Conducted verification exercise on rep
<i>General Staff Salaries</i>		18,883
<i>Travel inland</i>		7,500
<i>Wage Rec't:</i>	20,624	18,883

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	8,196	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,819	26,383

6. Education

<i>Non Wage Rec't:</i>	8,196	7,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,819	26,383

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (District head quarter)	1 (District head quarter)
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)
No. of primary schools inspected in quarter	163 (All the schools in the district)	163 (All the schools in the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		18,580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,457	18,580
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,457	18,580

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. Works departmental Staff (17 No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quar	1. Salaries paid to 14 staff for 3 months (Oct, Nov and Dec 2015). 2. Gratuity arrears for 265 road gangs paid. 3) District Engineer, Supervisor of works and Road Inspector had a learning visit to Central Materials Laboratory in Kireka 4) DE attended 1
<i>General Staff Salaries</i>		26,553
<i>Workshops and Seminars</i>		1,181
<i>Staff Training</i>		1,036

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		1,160
Welfare and Entertainment		408
Printing, Stationery, Photocopying and Binding		1,132
Guard and Security services		720
Electricity		600
Water		74
Travel inland		8,917
Wage Rec't:	27,267	26,553
Non Wage Rec't:	13,478	15,228
Domestic Dev't:		
Donor Dev't:		
Total	40,745	41,781

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

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu- Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'yga (2), Siwa - Malawa Cell (2), Pajero- khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola - Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6- Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4))
Non Standard Outputs:	N/A	N/A
Conditional transfers for Road Maintenance		97,296
Wage Rec't:		0
Non Wage Rec't:	24,265	97,296
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	24,265	97,296

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,	47 (roads maintained included the following: Malaba TC:Obore road 1.2, Muruga road 2.5,
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	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)	Chegeren road 0.5, Bulasio road 0.5, Manyata road 0.5, Quarry road, 2 Daniel Ariong road 1, Okama road 0.4, Ekiring road 0.4, Majengo road 1, Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC: Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for feeder roads maintenance workshops</i>		16,648
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	53,628	16,648
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	53,628	16,648

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	520 (520 Km of District feeder roads maintained: Kwapa-Salosallo 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-Nhya 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-	55 (15Km of the following roads were maintained: 1) Mella-Kalait road (5.2km) 2) Achilet-Kidera -Osia (7km) 3) Kisoko-Peipei (8km) 4) Poyawo-Poyameri road (10km) 5) Tororo-Kwapa road (9.3km) 6) Morukatipe-Oriyoi road (8km) 7) Angorom-Asinge road (7km))
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Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Length in Km of District roads periodically maintained	0	0 (N/A)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:	one quarterly supervision reports on road maintenace prepared	1)16 Supervision visits conduted during the quarter 2) Gratuity to 265 road workers paid (This includes 245 road gangs and 20 headmen)
<i>Conditional transfers for Road Maintenance</i>		44,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	134,760	44,693
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	134,760	44,693

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	1) Five road equipments were serviced at Total Tororo Service Station: LG0003-108: Pick up LG0092-45: Pick up LG0001-108-District Grader LG0001-133-Municipal Grader (Used by the distret) Roller CA151 2) Grader LG0001-108 was repaired by FAW Africa
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<i>Machinery and equipment</i>		40,661
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,212	40,661

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:		0
Donor Dev't:		0
Total	24,212	40,661

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (4 Km of the following roads rehabilitated: 1) Osia-Katarema-magola road (2km out of 8 Km gravelled) 2) Peipei-Makauri-Mbula road (2 km out of 8 gravelled))	7 (1) 12Km of Osia-Katarema-Magola road formed and 7Km gravelled 2) 8Km of Peipei-Makauri_Mbula road formed)
Length in Km. of rural roads rehabilitated	0	0 (N/A)
Non Standard Outputs:	Road rehabilitation works supervised and supervision reports prepared. Completion of Pasaulo-Taso-Pajero road and Morikiswa-Okwira-gwaragwara and rehabilitated roads paid Installation of drainage works on Merikit-miwusi-paya road	20 Supervision visits made for all construction and road works in the district
<i>Roads and bridges (Depreciation)</i>		41,594
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,476	41,594
<i>Donor Dev't:</i>		0
Total	104,476	41,594

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. -Two section motorcycles serviced and repaired in Tororo quarterly
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		181
<i>Books, Periodicals & Newspapers</i>		856
<i>Welfare and Entertainment</i>		398
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		682

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Information and communications technology (ICT)		250
Electricity		367
Travel inland		1,041
Maintenance - Vehicles		1,013
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,071	5,188
<i>Donor Dev't:</i>		
Total	5,071	5,188
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (One District 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 at the district headquarters.)
No. of water points tested for quality	25 (25 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)	51 (51 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 3, Magola 3, Mulanda 3, Kisoko 3 Petta 3, Paya 3, Kirewa 3, Nabuyonga 3, Rubongi 3, Mukuju 3, Kwapa 3 Mella 3, Molo 3, Merikit 3, Osukuru 3, Sop sop 3 Nagongera 3)
No. of supervision visits during and after construction	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14.)	148 (-148 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 14, Magola 14, Mulanda 14, Kisoko 14, Petta 7, Paya 7, Kirewa 7, Nabuyonga 7, Rubongi 7, Mukuju 7, Kwapa 7 Mella 7, Molo 7, Merikit 7, Osukuru 7, Sop sop 7 Nagongera 8)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		430
Travel inland		4,633
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,505	5,063
<i>Donor Dev't:</i>		
Total	5,505	5,063
Output: Support for O&M of district water and sanitation		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)
No. of water points rehabilitated	25 (25 bore holes assessed and repaired)	0 (Nil)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,940	0
<i>Donor Dev't:</i>		
Total	2,940	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	19 (-Nineteen Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1 molo 1, merikit 1, mulanda 1, kisoko 1 , petta 1, Mella 1.)	19 (-Nineteen Water user committes formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1 molo 1, merikit 1, mulanda 1, kisoko 1 , petta 1, Mella 1.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. Of Water User Committee members trained	116 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 6, Mella 4.)	116 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 6, Mella 4.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Nil)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (Nil)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		6,572
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	9,652	6,572
<i>Donor Dev't:</i>		
Total	9,652	6,572
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	-7 Villages triggered in CLTS	-7 Villages triggered in Community Led Total Sanitation
<i>Workshops and Seminars</i>		9,523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	9,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	9,523
3. Capital Purchases		
Output: PRDP-Spring protection		
No. of springs protected	2 (Protecting 2 springs in osukuru, sub county.)	0 (NIL)
Non Standard Outputs:	NIL	NIL
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		0
Total	5,000	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	3 (-3 New bore holes drilled, cast and installed .)	0 (Nil)
No. of deep boreholes rehabilitated	5 (-5 Bore holes rehabilitated in the entire district)	15 (-15 Bore holes rehabilitated in the entire district)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		70,797
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	80,000	70,797
<i>Donor Dev't:</i>		0
Total	80,000	70,797
Output: Construction of piped water supply system		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)	1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		136,776
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,525	136,776
<i>Donor Dev't:</i>		0
Total	39,525	136,776

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of piped water to Morikiswa HC and Ochiegen HC)	0 (NIL)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,190	0
<i>Donor Dev't:</i>		0
Total	13,190	0

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:	13 Natural Resources staff paid salary. One visit made to the Ministry of Lands and Environment	12 Natural Resources staff paid salary for three months at the district Headquarters.
<i>General Staff Salaries</i>		22,793

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel abroad</i>		0
<i>Wage Rec't:</i>	22,323	22,793
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,073	22,793
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Protection and management of 1 Local forest reserve Kanginima)	2 (Protection and management of 2 Local forest reserves Achilet and Mudakoli. In Rubongi S/C and Osukuru S/C respectively.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Kanginima)	2 (30 Communities along R. Malaba in Osukuru S/C trained in wetlands management)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,544
<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>	2,544	2,544
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,544	2,544
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Petta Sub county)	1 (Carried out watershed planting for Kanginima wetlands through planting 4,500 assorted trees along the road reserves and community lands by communities.)
Area (Ha) of Wetlands demarcated and restored	1 (Wetlands in Peta Sub county. About 5ha of wetlands area to be restored)	1 (2 ha of wetlands were restored in Paya)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	800
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Kwapa Sub county)	5 (32 community members trained in Osukuru Sub county hall on management of environment)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	528	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	528	1,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	75 (Mulanda-15, Magola-15, iyolwa-15, merikit-15 and Nagongera-15 Sub counties)	0 (Nil)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</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>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 (Sites of waste disposal, industries, water bodies and mining sites)	0 (Nil)
Non Standard Outputs:		N/A

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	4 (Entire district)	4 (Enforcement was done in the entire district but particularly in Achilet and Mudakoli local forest reserves and other degraded parts of the district such as Ayago hills, Tororo rock and Nyangole forest boundary lines of mangoes)
Non Standard Outputs:	22,500 assorted tree seedlings procured to plant in forest reserves, institutions, watersheds and degraded areas in the district	44,000 assorted tree seedlings procured and planted along 1km of Kisoko - Petta road, 33 ha institutions of Benedictine Fathers Nyangole, Nagongera Campus of Busitema University, Tororo central forest reserve and Achilet local forest reserve
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		800
<i>Agricultural Supplies</i>		22,950
<i>Travel inland</i>		500
<i>Fuel, Lubricants and Oils</i>		1,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,362	25,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,362	25,254
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	5 (Entire district)	1 (Nil)
Non Standard Outputs:		Transferred property rates to Osukuru and Rubongi sub counties
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Rates</i>		50,056
<i>Travel inland</i>		1,103
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	124,305	51,159

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US\$ Thousand

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

Total	124,305	51,159
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Output: Infrastructure Planning

Non Standard Outputs:	One new town Pajwenda (mulanda sub county) planned at the district.	Nil
<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>	2,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	0

Additional information required by the sector on quarterly Performance

The two staffs trained accessed payroll for payment of their salaries. 25 physical plans were approved for development in the whole district. Meanwhile 30 Area land committees were trained at the district. Community trainings were conducted for about 100

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-, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sop
<i>General Staff Salaries</i>		37,422
<i>Books, Periodicals & Newspapers</i>		150
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>IFMS Recurrent costs</i>		73
<i>Electricity</i>		100
<i>Water</i>		0
<i>Travel inland</i>		3,379

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US\$ Thousand

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

<i>Wage Rec't:</i>	64,089	37,422
<i>Non Wage Rec't:</i>	5,012	4,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	69,102	42,124

Output: Probation and Welfare Support

No. of children settled	1 (Children settled in subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C)	20 (20 children settled in subcounty of Nagongera-4, Petta-4,sopsop-2,iyolwa-4,magola-3 and kisoko-2)
Non Standard Outputs:	10 Social cases settledin subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	19 Social cases settledin subcounti es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop,Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		32
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	562	502
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	562	502

Output: Social Rehabilitation Services

Non Standard Outputs:	1 sub county council for Disability formed in Iyolwa and Molo sub counties.	1 Council meetings held at District Headquarters.
	1 Council meetings held at District Headquarters.	5 members supported to Participate in the International white cane day at busia District
	3 members suppoert to Participate in the International Day of the Disability in JinjaDistrict	1 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda and Molo.
	1 monitoring meetings	
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	995	995

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****995****995****Output: Adult Learning**

No. FAL Learners Trained	0	27 (Conducted Proficiency tests for 27 adult learners in the subcounties of nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabyoga-4, magola-3, Osukuru-2.)
Non Standard Outputs:	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, 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	230 FAL instructors paid for instructing Learners in FAL lessons Nagongera-14, paya-16, Kisoko-14, Rubongi-15, 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
<i>Books, Periodicals & Newspapers</i>		200
<i>Computer supplies and Information Technology (IT)</i>		450
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Travel inland</i>		4,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,444	6,444
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,444	6,444

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	1 (01 Youth and adolescent settled in the sub counties of Petta Kisoko , malaba T.C , mella , kwapa , molo , merikit , nagongra , mulanda nabuyoga and iyolwa)	10 (10 Youth and adolescent settled in the sub counties of Petta-2 Kisoko-2 , malaba T.C-2 , mella-2 , kwapa-2 .)
Non Standard Outputs:	20 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, Nagong	15 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru-2, mella-1, kwapa-0, mukuju-0, molo-1, merikit-1, petta-1, sopsop-1, paya-1, kirewa-1, nabuyoga-1, mula
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		8,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174,610	9,290
<i>Domestic Dev't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	174,610	9,290
Output: Support to Youth Councils		
No. of Youth councils supported	0 0	0 (NIL)
Non Standard Outputs:	1 Youth Executive Meetings held at District	Trained 45 youth in Financial Management and leadership conducted at the district head quarters
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,423
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,303	1,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,303	1,423
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (3 local Assistive Devices made and supplied to PWDs in Iyolwa-, mulanda-, Paya-,sopsop-,magola,rubongi-,western and Eastern , Division-,Nagongera- and Malaba TCs-, Nabuyoga-,nagongera-,kirewa-,mella-,kwapa,molo-,merikit-,osukuru-,mukuju-,petta-,kisoko-,)	0 (Nil)
Non Standard Outputs:	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	3 groups supported with special grant in sub counties of 1-osukuru, 1-Mulanda and 1 in Nabuyoga 3 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,810	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,810	1,200
Output: Work based inspections		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	25 inspections at the District 10 Iyolwa-, mulanda-, Nabuyoga-, nagongera, kirew-, mella-, kwapa, molo, merikit-, osukuru-, mukujju-, petta-, kisoko-, Paya-, Petta-sopsop-, magola-, rubongi-, Mulanda-, Iyolwa- sub counties, Western- and Eastern Division and Malab	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>	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. 25 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools 10 Child Labour monitored and 5 Sensitization on child labour issues conducted	NIL
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</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: Reprintation on Women's Councils		
No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	0 (NIL)
Non Standard Outputs:	1 women executive meetings held at the District head quarters	1 women executive meetings held at the District head quarters One full council meetings held at the district head quarters
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		1,423

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 1,986 1,423

Domestic Dev't:

Donor Dev't:

Total 1,986 1,423**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

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

One meetings held with the Dist

Funds Transferred to community groups in sub counties of Mella-1,Rubongi-1, Molo-1,Kirewa-1,Osukuru-1,Merikit-1, Magola-1

Conducted one monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya-1, Kisoko-1, Rubongi-

Transfers to other govt. units

28,978

Wage Rec't:

0

Non Wage Rec't:

0

0

Domestic Dev't:

29,670

28,978

Donor Dev't:

0

0

Total**29,670****28,978****Additional information required by the sector on quarterly Performance**

The Development partners funded the international day of persons with Disability, national day was celebrated in Tororo to the tune of 25,000,000 UGX. The partners were; Central Government 10,000,000 plan-Uganda,11,000,000 UGX, share an opportunity 4,000

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

Non Standard Outputs:

1. One quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development
2. Salaries to 5 District Planning Unit staff paid for 3 months.
3. Medical bills for 5 Planning Unit staff paid.
4. Uility bills paid for a 3 mont

1. Quarter one progress report for FY 2015/2016 submitted to the Ministry of Finance Planning and Economic development.
2. Salaries to 4 District Planning Unit staff paid for 3 months.
3. Budget framework paper for FY 2016/2017 submitted to the Ministry o

General Staff Salaries

11,243

Printing, Stationery, Photocopying and Binding

0

Electricity

2,800

Travel inland

1,299

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Maintenance - Vehicles</i>		855
<i>Wage Rec't:</i>	13,073	11,243
<i>Non Wage Rec't:</i>	11,665	4,954
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,737	16,196
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 (N/A)	0 (N/A)
Non Standard Outputs:	1. One Budget conference held at the district head quarters. 2. One District Budget Frameworkpaper compiled at the District Planning Unit	1. One Budget conference held at the district head quarters. 2. One District Budget Frameworkpaper compiled at the District Planning Unit.
<i>Workshops and Seminars</i>		6,510
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	6,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	6,510
Output: Monitoring and Evaluation of Sector plans		
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 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
<i>Travel inland</i>		8,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,650	8,341
<i>Domestic Dev't:</i>	7,848	0
<i>Donor Dev't:</i>		
Total	13,498	8,341
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		

Vote: 554 Tororo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	1. One computer and their accessories procured for the district head quarters	1. One LCD projector, one laptop and desk top computers and their accessories procured for the district head quarters.
<i>Furniture and fittings (Depreciation)</i>		6,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,412	6,340
<i>Donor Dev't:</i>		0
Total	3,412	6,340

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

Non Standard Outputs:	One Quarterly Internal Audit report produced and submitted to the District Council	one internal audit report produced and submitted to the district council, ministry of finance planning and economic development and other stake holders.
	Salaries paid to 3 staff for 3 months	
	One quarterly internal audit reports for district departments - Admnistration, Finance, Statutory bodies, Production, Health,	Salaries paid to two staffs for the months of October November and December.
<i>General Staff Salaries</i>		4,696
<i>Printing, Stationery, Photocopying and Binding</i>		1,894
<i>Wage Rec't:</i>	14,299	4,696
<i>Non Wage Rec't:</i>	6,025	1,894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,325	6,590

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/15 (Office of the district chairperson)	28/10/15 (Office of the district chairperson)
No. of Internal Department Audits	1 (Office of the district chairperson)	1 (Q 4 Audit report produced and delivered to council. Road inspection in Obore, Asinge and Malaba wards done One special audit conducted at the town council)
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted

Vote: 554 Tororo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		4,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,085	4,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,085	4,757

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	5,075,331	4,669,854
<i>Non Wage Rec't:</i>	1,460,005	1,460,005
<i>Domestic Dev't:</i>	501,774	501,774
<i>Donor Dev't:</i>		
Total	6,863,101	6,863,101

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 There was an over expenditure under wage because of the newly recruited staff.

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>1. 9 national and local functions 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- 2 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. Three national functions comemorated heros day, independence day, disability day</p> <p>2. 29 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 8 visits, MoFPED 8 visits, MoPS 9 visits, MoLWE 1 visi</p>		
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

8- Four radio programmes conducted at Rock Mambo radio.

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

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

11. Ten 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.

Expenditure

211101 General Staff Salaries	448,463	333,597	74.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,800	3,782	43.0%
213001 Medical expenses (To employees)	10,000	3,819	38.2%
213002 Incapacity, death benefits and funeral expenses	10,000	3,570	35.7%
221002 Workshops and Seminars	5,000	3,400	68.0%
221005 Hire of Venue (chairs, projector, etc)	2,000	1,230	61.5%
221007 Books, Periodicals & Newspapers	5,000	6,000	120.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	3,769	37.7%
221013 Bad Debts	149,496	58,000	38.8%
221014 Bank Charges and other Bank related costs	5,000	2,580	51.6%
221016 IFMS Recurrent costs	30,000	19,250	64.2%
222003 Information and communications technology (ICT)	10,000	1,350	13.5%

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

223005 Electricity	10,000	5,790	57.9%	
223006 Water	10,000	2,500	25.0%	
225003 Taxes on (Professional) Services	0	2,002	N/A	
227001 Travel inland	50,000	32,085	64.2%	
227004 Fuel, Lubricants and Oils	12,000	9,000	75.0%	
228002 Maintenance - Vehicles	20,000	2,817	14.1%	
228003 Maintenance – Machinery, Equipment & Furniture	20,000	400	2.0%	
282101 Donations	5,000	100	2.0%	
282104 Compensation to 3rd Parties	0	5,181	N/A	
Wage Rec't:	448,463	333,597	74.4%	
Non Wage Rec't:	413,296	166,624	40.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	861,760	500,221	58.0%	

Output: Human Resource Management

0 Nil

Non Standard Outputs: 36 consultation visits made to ministries of public service-12 ,finance-8 and local Government-10. 14 consultation visits made to ministries of public service-6 ,finance-3 and local Government-1.

2.Three thousand performance appraisal forms procured.

4000 Payslips printed per month and distributed to all district employees

Expenditure

221011 Printing, Stationery, Photocopying and Binding	6,417	4,911	76.5%	
227001 Travel inland	10,000	5,960	59.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,417	10,871	66.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,417	10,871	66.2%	

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,Senior human resource officer sub county chiefs) at 0 (NA) .00 NA

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

various institutions of learning undertaken at UMI Tororo.)

Availability and implementation of LG capacity building policy and plan

()

No (NA)

0

Non Standard Outputs:

1. 40 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. 63 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..

1. Trained HODS on OBT report preparation at the district headquarters
 2. Conducted induction for 70 newly recruited staff at the district headquarters

Expenditure

221003 Staff Training	67,623	20,646	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,623	20,646	30.5%
Donor Dev't:		0	0.0%
Total	67,623	20,646	30.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda and District Headquarters.)	65 (Entire district)	100.00	No funds were released due to poor local revenue cash flows realised during the quarter
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 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 NA

Expenditure

227001 Travel inland	10,000	3,000	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	3,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	3,000	25.0%

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. All district and sub county notice boards where posted in quarter one at the district head quarters. 0 No funds were released for the publication of newsletters at the district headquarters due to poor local revenue cash flows realised during the quarter

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20.0%
227001 Travel inland	10,000	5,581	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	6,581	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	6,581	43.9%

Output: Office Support services

Non Standard Outputs: 1. Offices and the surrounding of the district head quarters cleaned and maintained 1. Offices and the surrounding of the district head quarters cleaned and maintained 0 Nil

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	123	6.2%
224004 Cleaning and Sanitation	1,000	240	24.0%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	363	<i>Non Wage Rec't:</i>	4.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,000	Total	363	Total	4.5%

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

No. of administrative buildings constructed	()	0 (NA)	0	Construction works for the council chambers was still going on by the end of the quarter.
No. of solar panels purchased and installed	()	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.)	1 (Completion of 4 extension workers houses at Molo Sub county Hqtrs.)	25.00	
Non Standard Outputs:	Completion of one Tororo district council chambers at the district head quarters	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	77,532	20,540	26.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	77,532	<i>Domestic Dev't:</i>	20,540	<i>Domestic Dev't:</i>	26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	77,532	Total	20,540	Total	26.5%

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (NA)	0	There was underexpenditure because contractors had not completed work hence no payments made
No. of solar panels purchased and installed	()	0 (NA)	0	
No. of existing administrative buildings rehabilitated	3 (Construction of a sub county administrative block at Nabuyoga, Renovation of the TRC, completion of the Council Chambers)	1 (One TRC renovated at the district headquarters)	33.33	
Non Standard Outputs:	1. Completion of renovation of kirewa sub county office block. 2. Completion of construction of Nagongera sub county office block. 3. Completion of a toilet facility at the district service commission. 4. Completion of Sopsop sub county office block. 5. Completion of Magola sub county office block	Completion of Magola sub county office block		

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

231001 Non Residential buildings (Depreciation)	234,000	5,063	2.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	234,000	<i>Domestic Dev't:</i> 5,063	<i>Domestic Dev't:</i> 2.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	234,000	Total 5,063	Total 2.2%	

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	7 (Four lap top computers, 2 comeras and an LCD projector)	7 (1. Four laptops, 2 Cameras and one LCD projector procured.)	100.00	Nil
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Non Standard Outputs:

NA

Expenditure

231005 Machinery and equipment	16,444	15,400	93.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	16,444	<i>Domestic Dev't:</i> 15,400	<i>Domestic Dev't:</i> 93.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	16,444	Total 15,400	Total 93.7%	

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.	Twenty monitoring field visits conducted in the entire district.	0	NUSAF funds were not received during the quarter from Office of the Prime Minister for sub projects.
	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			

Expenditure

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

312207 Classified Assets	3,374,000	22,886	0.7%	
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:	3,424,000	22,886	Domestic Dev't: 0.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,424,000	Total 22,886	Total 0.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/6/2016 (Preparation of annual performance report done at the district headquarters.)	24/7/2015 (Preparation of annual performance report done at the district headquarters.)	#Error	NIL
Non Standard Outputs:	Salaries for 36 finance department staff paid.	Salaries for 36 finance department staff paid at the district head quarters.		
	One departmental Motor Vehicle Serviced at Total Service Station.	Ten Computer serviced at the dsitric head quarters.		
		One financial report prepared and submitted at the Ministry of Finance.		
		Financial transactions for 11 departments		

Expenditure

211101 General Staff Salaries	206,065	91,876	44.6%
221008 Computer supplies and Information Technology (IT)	2,500	500	20.0%
221009 Welfare and Entertainment	1,500	500	33.3%
227001 Travel inland	9,000	7,202	80.0%
227004 Fuel, Lubricants and Oils	2,500	460	18.4%
Wage Rec't:	206,065	Wage Rec't: 91,876	Wage Rec't: 44.6%
Non Wage Rec't:	51,586	Non Wage Rec't: 8,662	Non Wage Rec't: 16.8%
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	257,651	Total 100,538	Total 39.0%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	243674000 (District head quarters (84,060,897) and sub counties of Paya (5,830,647); Kisoko (8,603,280) Rubongi (11,761,875), Nabuyoga (3,360,536), Kirewa (9,445,031), Magola (4,368,696), Sopsop (3,634,419) Merikit (7,265,478), Molo (13,442,143), Mukuju (16,984,147), Osukuru (34,277,464),Iyolwa (6,351,412), Mella (6,721,071), Kwapa (4,476,012),Mulanda (13,009,285), Malaba TC (10,081,607).)	12777500 (Sub counties of Rubongi (200,000), Kirewa (257,500), Merikit (100,000), Molo (100,000), Mukuju (200,000), Osukuru (6,115,000),Iyolwa (170,000), Petta (200,000), Malaba TC (5,385,000), Nagongera TC (50,000).)	5.24	Inadequate funding provided by management to undertake the planned activities due to poor local revenue returns realised during the quarter
Value of Hotel Tax Collected	8732000 (District head quarters (1,232,000) and sub county of Osukuru (2,500,000) ,Malaba TC (5,000,000).)	3130000 (Sub county of Osukuru (130,000) ,Malaba TC (3,000,000).)	35.85	
Value of Other Local Revenue Collections	2558874000 (District head quarters (1,076,578,552) and sub counties of Paya (14,185,160); Kisoko (19,497,245), Rubongi (72,761,459), Nabuyoga (27,239,630), Kirewa (15,825,264), Magola (13,436,145), Sopsop (7,103,426), Merikit (22,718,529), Molo (43,317,793), Mukuju (12,062,861), Osukuru (318,623,138) ,Iyolwa (11,497,017), Mella (10,878,898), Kwapa (25,034,087), Mulanda (23,302,599), Malaba (852,312,195).)	204484830 (District head quarters (25,953,048) and sub counties of Paya (649,064); Kisoko (20,070,000), Rubongi (2,075,730), Nabuyoga (1,565,587), Kirewa (710,293), Magola (761,084), Sopsop (1,280,236), Merikit (2,355,340), Molo (1,491,000), Mukuju (1,665,000), Osukuru (48,722,758) ,Iyolwa (301,300), Mella (1,241,623), Kwapa (1,547,929, Mulanda (999,341), Nagongera SC (101,298), Petta (6,052,259), Malaba TC (74,035,000), Nagongera TC (19,151,940).)	7.99	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2015/2016 include the following: i) sensitisation workshops at the county level on the benefits of paying taxes an 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.	1 revenue monitoring activity undertaken at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	1,000	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,000	500	16.7%
222001 Telecommunications	2,500	1,004	40.2%
224004 Cleaning and Sanitation	1,000	200	20.0%
227001 Travel inland	27,984	8,388	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	45,599	11,092	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,599	11,092	24.3%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/5/2015 (The District head quarters.)	30/5/2016 (N/A)	#Error	Inadequate funding provided by management to undertake the planned activities due to poor local revenue returns realised during the quarter
Date for presenting draft Budget and Annual workplan to the Council	()	30/5/2015 (N/A)	0	

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 50 copies of the approved budget produced at the district head quarters
 Three supplementary budgets for council approval produced at the district head quarters.

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,287	2,693	50.9%
227001 Travel inland	6,714	2,033	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,201	4,725	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,201	4,725	27.5%

Output: LG Expenditure management Services

Non Standard Outputs: Twelve monthly reports submitted to the CAO, and quarterly reports to the, MOFPED, MOLG. 0 Inadequate funding provided by management to undertake the planned activities due to poor local revenue returns realised during the quarter

4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and consultations. 1 monitoirng visit conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuj

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

227001 Travel inland	4,000	3,500	87.5%
227004 Fuel, Lubricants and Oils	2,006	1,000	49.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,928	4,500	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,928	4,500	18.1%

Output: LG Accounting Services

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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).)	14/9/15 (LG draft final accounts prepared at the District head quarters and submitted to the office of the Auditor General, Mbale (3 copies).)	#Error	Inadequate funding provided by management to undertake the planned activities due to poor local revenue returns realised during the quarter.
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.	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 bo		

Expenditure

221003 Staff Training	10,000	6,100	61.0%
221008 Computer supplies and Information Technology (IT)	700	493	70.4%
221011 Printing, Stationery, Photocopying and Binding	12,000	4,991	41.6%
221012 Small Office Equipment	200	175	87.5%
227001 Travel inland	2,100	648	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	12,407	41.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	12,407	41.4%

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One motor vehicle for the department repaired and serviced..	One motorcycle repaired at the district headquarters.	0	Nil.
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Expenditure

231004 Transport equipment	14,000	2,013	14.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	14,000	2,013	14.4%
<i>Donor Dev't:</i>		0	0.0%
Total	14,000	2,013	14.4%

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. 5 steel shelves procured for the finance department at the district.	1. Eight metallic boxes procured for the department and Six chairs procured for the department.	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	13,000	2,812	21.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	13,000	2,812	21.6%
<i>Donor Dev't:</i>		0	0.0%
Total	13,000	2,812	21.6%

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 The Council and

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 6 Council meetings held at the District Headquarters. 6 Business committee meetings held at the District headquarters 12 District Executive Committee meetings held at the District headquarter Payment of pension to teachers Payment of pension and gratuity for local government staff 	<ul style="list-style-type: none"> 2 out of 6 Council meetings so far held out 6 for the last 2 quarters. 2 out of 6 Business committee meetings held at the District headquarters 5 out of 12 District Executive Committee meetings held at the District headquarter Salaries for Stat 	<ul style="list-style-type: none"> Executive meetings were affected by the political periods where convening meetings was a challenge.
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Expenditure

211101 General Staff Salaries	611,370	104,506	17.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	643	44.7%
211103 Allowances	80,000	31,950	39.9%
212102 Pension for General Civil Service	3,267,272	949,588	29.1%
212103 Pension for Teachers	1,588,593	73,599	4.6%
221008 Computer supplies and Information Technology (IT)	5,000	200	4.0%
221009 Welfare and Entertainment	10,000	3,871	38.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,555	51.1%
221012 Small Office Equipment	3,000	1,300	43.3%
227001 Travel inland	51,000	27,980	54.9%
227002 Travel abroad	9,000	8,072	89.7%
227004 Fuel, Lubricants and Oils	15,422	8,028	52.1%
228002 Maintenance - Vehicles	8,000	4,723	59.0%
282101 Donations	6,000	1,700	28.3%
Wage Rec't:	611,370	104,506	17.1%
Non Wage Rec't:	5,069,127	1,114,209	22.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	5,680,497	1,218,715	21.5%

Output: LG procurement management services

0	There was no much bussiness, during the quarter for the committee to handle and only 3 meetings were held.
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Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	24 meetings held to consider award of contracts at the District headquarters	5 Meetings held so far out of 24 by the end of the two quarters at the district head quarters.
	12 evaluation committee meetings held on procuments at the District headquarters	1 evaluation committee meeting held on procuments at the District headquarters

Expenditure

211103 Allowances	13,000	3,689	28.4%
221008 Computer supplies and Information Technology (IT)	1,500	1,100	73.3%
221009 Welfare and Entertainment	1,500	312	20.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,440	72.0%
221012 Small Office Equipment	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,530	7,041	23.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	30,530	7,041	23.1%

Output: LG staff recruitment services

Non Standard Outputs:	42 District service commission meetings held at the district headquarters	20 District service commission meetings held at the district headquarters	0	Inadquate release of funds affected meetings, because most the activities handled during the quarter were for from donor funds of TASO and PREFA which required supplementary budgets.
	2 Monitoring visits of recruited staff conducted	Salary for the Chairperson District service commission paid for six months		
	3 Advertisements placed on the print media for recruitment			

Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%
211103 Allowances	28,000	20,583	73.5%
221007 Books, Periodicals & Newspapers	1,300	416	32.0%
221008 Computer supplies and Information Technology (IT)	2,000	680	34.0%
221009 Welfare and Entertainment	5,000	4,458	89.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,276	45.5%
221012 Small Office Equipment	2,100	500	23.8%
221017 Subscriptions	500	500	100.0%
222001 Telecommunications	500	100	20.0%
223005 Electricity	1,500	685	45.7%
227001 Travel inland	7,742	3,098	40.0%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,000	2,360	47.2%	
Wage Rec't:	24,523	Wage Rec't: 9,000	Wage Rec't: 36.7%	
Non Wage Rec't:	73,142	Non Wage Rec't: 35,656	Non Wage Rec't: 48.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	97,665	Total 44,656	Total 45.7%	

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)	562 (Tororo Municipal Council, Malaba Town Council and Osukuru S/C)	37.47	Nil
No. of Land board meetings	16 (16 District Land Board meetings held at the district Head quarters.)	5 (5 District Land Board meetings held at the district Head quarters by the end of the two quarters)	31.25	
Non Standard Outputs:	8 copies of minutes submitted to the Ministry of Lands to submit minutes of Land Board meetings All government pieces of land surveyed in the District.	3 copies of minutes submitted to the Ministry of Lands by the end of the two quarters. 1 Government piece of land surveyed by the end of the two quarters		

Expenditure

211103 Allowances	12,000	5,051	42.1%	
227001 Travel inland	4,000	2,122	53.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,000	Non Wage Rec't: 7,173	Non Wage Rec't: 23.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,000	Total 7,173	Total 23.9%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	4 (4 reports of Malaba, Municipal, Tororo District and Nagongera were examined, discussed and written by the end of the two quarters)	0	There was timely release of funds that enabled meetings to take place during the quarter
No. of Auditor Generals queries reviewed per LG	32 (32 DPAC meetings held at the district headquarters)	9 (9 DPAC meetings held at the district headquarters by the end of the two quarters.)	28.13	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	17,000	9,305	54.7%
221009 Welfare and Entertainment	3,000	1,105	36.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	1,622	46.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	30,567	<i>Non Wage Rec't:</i> 12,032	<i>Non Wage Rec't:</i> 39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,567	Total 12,032	Total 39.4%

Output: LG Political and executive oversight

Non Standard Outputs: 16 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments 36 Days monitoring visits conducted for PAF projects in all the 19 lower local Governments by the end of the two quarters 0 Heavy rains realised during the quarter required frequent monitoring of the on going projects

Expenditure

227001 Travel inland	8,242	4,632	56.2%
227004 Fuel, Lubricants and Oils	5,000	686	13.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,755	<i>Non Wage Rec't:</i> 5,318	<i>Non Wage Rec't:</i> 38.7%
<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	13,755	Total 5,318	Total 38.7%

Output: Standing Committees Services

Non Standard Outputs: 33 committee meetings held at the District Headquarters 15 committee meetings held at the District Headquarters by the end of the two quarters 0 Nil

Expenditure

211103 Allowances	27,000	14,340	53.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,468	<i>Non Wage Rec't:</i> 14,340	<i>Non Wage Rec't:</i> 45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,468	Total 14,340	Total 45.6%

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<p>Non Standard Outputs:</p> <p>At least four progress reports presented to CAO for submission 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.</p>	<p>Two OBT progress reports produced; Two monitoring reports produced; Two staff meetings and one stakeholders (Agricultural support NGOs) meeting held at district headquarters; 90% (46) of staff salaries in production paid for three months; Three production</p>	<p>0</p>	<p>Five production staffs (2 for agriculture, 1 for fisheries and 2 for veterinary) missed salary for three months (October 2015 to December 2015 due to delays in correcting errors on supplier numbers.</p>
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Expenditure

211101 General Staff Salaries	470,795	178,759	38.0%
221002 Workshops and Seminars	2,400	800	33.3%
221008 Computer supplies and Information Technology (IT)	1,000	200	20.0%
221011 Printing, Stationery, Photocopying and Binding	900	400	44.4%
227001 Travel inland	3,131	3,820	122.0%
228002 Maintenance - Vehicles	9,402	3,659	38.9%
Wage Rec't:	470,795	178,759	38.0%
Non Wage Rec't:	30,176	8,878	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500,971	187,638	37.5%

Output: Crop disease control and marketing

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (Not applicable)	0 (Not applicable)	0	Despite of providing advice to farmers on pest and disease control, most of the farmers are reluctant to practice interventions that avoid spread of pests and disease.
Non Standard Outputs:	At least four reports produced on plant health clinics operations, agro-inputs dealers regulation and sensitization, small scale irrigation and water harvesting demonstrations, crop pests control demonstrations, and VODP2 implementation in the sub-counties of Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi and Sopsop.	Two reports produced on plant health clinics operations at Tuba-Mairo 8 and Katajula markets; agro-inputs shops inspection & sensitization and fruitfly control and monitoring in Eastern division (5), Iyolwa (2), Kirewa (1), Kisoko (2), Kwapa (1), Magola		

Expenditure

224006 Agricultural Supplies	17,723	4,444	25.1%
227001 Travel inland	13,554	11,675	86.1%
228002 Maintenance - Vehicles	1,600	616	38.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,487	<i>Non Wage Rec't:</i> 7,110	<i>Non Wage Rec't:</i> 45.9%
<i>Domestic Dev't:</i>	25,019	<i>Domestic Dev't:</i> 9,625	<i>Domestic Dev't:</i> 38.5%
<i>Donor Dev't:</i>	24,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	64,506	Total 16,735	Total 25.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-2987, Iyolwa-2763, Kirewa-2971, Kisoko-3178, Kwapa-3316, Magola-2722, Malaba TC-1421, Mella-2448, Merikit-3440, Molo-3454, Mukuju-3040, Mulanda-3247, Nabuyoga-3040, Nagongera s/c-1548, Nagongera TC-1906, Osukuru-3592, Paya-2832, Petta-3454, Rubongi-3109, Sopsop-2701, Western division-2831.)	28217 (Animals (13893 cattle, 4172 goats, 122 sheep & 9710 pigs) in Eastern division-7354, Iyolwa-929, Kirewa-57, Kisoko-1066, Kwapa-570, Magola-491, Malaba TC-5022, Mella-757, Merikit-740, Molo-762, Mukuju-363, Mulanda-573, Nabuyoga-506, Nagongera s/c-670, Nagongera TC-4534, Osukuru-1094, Paya-740, Petta-775, Rubongi-830, Sopsop-430, Western division-.)	47.03	High cost of drugs and other equipment to resource poor livestock farmers not regularly take their animals for treatment and sometimes vaccination.
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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.)	89500 (Heads of cattle sprayed against ticks and tsetse flies using spray pumps in Eastern division-4457, Iyolwa-4123, Kirewa-4432, Kisoko-4742, Kwapa-4948, Magola-4061, Malaba TC-2120, Mella-3652, Merikit-5133, Molo-5154, Mukuju-4535, Mulanda-4845, Nabuyoga-4535, Nagongera s/c-2310, Nagongera TC-2844, Osukuru-5360, Paya-4226, Petta-5154, Rubongi-4638, Sopsop-4030, Western division-4201)	50.28	
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.)	227322 (Animals (16016 cattle, 4419 goats, 205711 birds, 1569 dogs & 107 cats)treated/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.)	32.68	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least one field report produced 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 produced 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 produced 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; At least one report produced after attending UVAB symposiums in Kampala .	One field report produced on the number of cattle sampled (2139) for Trypanosome tests in Eastern division-103, Iyolwa-104, Kirewa-100, Kisoko-108, Kwapa-107, Magola-92, Malaba TC-100, Mella-86, Merikit-108, Molo-106, Mukuju-96, Mulanda-103, Nabuyoga-102		
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Expenditure

227001 Travel inland	4,619	8,545	185.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,831	8,545	109.1%
Domestic Dev't:	11,445	0	0.0%
Donor Dev't:		0	0.0%
Total	19,276	8,545	44.3%

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-	302 (Fish ponds constructed and/or maintained in Eastern division-47, Iyolwa-8 Kirewa-15, Kisoko-15, Kwapa-5, Magola-26, Malaba TC-4, Mella-7, Merikit-7, Molo-9,	80.32	Some of the fish ponds maintained and stocked were the same. Number of fish ponds stocked and quantity of fish
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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.)	Mukuju-16, Mulanda-15, Nabuyoga-1, Nagongera s/c-18, Nagongera TC-2, Osukuru-20, Paya-15, Petta-0, Rubongi-22, Sopsop-8, Western division-27.)		harvested was below target due to delay in fish fry delivery and fish predation at pond site.
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.)	113 (Fish ponds stocked in Eastern division-36, Iyolwa-0, Kirewa-4, Kisoko-2, Kwapa-2, Magola-8, Malaba TC-1, Mella-0, Merikit-1, Molo-8, Mukuju-5, Mulanda-8, Nabuyoga-1, Nagongera s/c-5, Nagongera TC-0, Osukuru-6, Paya-2, Petta-0, Rubongi-10, Sopsop-0, Western division-14.)	41.54	
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.)	7928 (Kilograms of fish harvested in Eastern division-5400, Iyolwa-0, Kirewa-0, Kisoko-74, Kwapa-20, Magola-205, Malaba TC-68, Mella-64, Merikit-54, Molo-560, Mukuju-90, Mulanda-144, Nabuyoga-0, Nagongera s/c-96, Nagongera TC-30, Osukuru-205, Paya-68, Petta-0, Rubongi-130, Sopsop-0, Western division-720.)	27.75	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least 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	185 (77%) fish farmers (29 female) trained in Kwapa-36, Nabuyoga-89, Nagongera s/c-33 and Sopsop-34.		
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Expenditure

221002 Workshops and Seminars	4,725	2,250	47.6%
227001 Travel inland	2,226	1,893	85.0%
228002 Maintenance - Vehicles	894	454	50.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,015	<i>Non Wage Rec't:</i> 4,597	<i>Non Wage Rec't:</i> 45.9%
<i>Domestic Dev't:</i>	9,609	<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	19,624	Total 4,597	Total 23.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not applicable)	0 (Not applicable)	0	Vandalism of beehives was prominent in Mella sub-county; and bush fire was prominent in Osukuru sub-county. There are bee keeping farmers who prefer KTB hives to Langstroth hives.
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	At least 4 reports produced every year on tsetse vector control and commercial insects farm promotion interventions 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.	499 KTB beehives distributed to farmers of Kirewa, Nabuyoga, Paya and Sopsop under World vision; 2 reports for 17 farmersited produced on inspection of apiary sites in Kirewa-2, Kisoko-2, Mella-4, Merikit-1, Molo-1, Nabuyoga-4, Osukuru-4, Petta-1, Sopsop
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Expenditure

221002 Workshops and Seminars	2,800	2,310	82.5%
227001 Travel inland	6,720	1,068	15.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 13,271	<i>Non Wage Rec't:</i> 3,378	<i>Non Wage Rec't:</i> 25.5%
	<i>Domestic Dev't:</i> 4,400	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 17,671	Total 3,378	Total 19.1%

Output: Support to DATICs

Non Standard Outputs:	At least 9 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.	Sites of banana (1.5 acres), oranges (1/4 acre), mangoes (1/2 acre), avocado (1/8 acre), coffee (7 acres) and oxen (4) partially maintained at Tororo DATIC; Two reports produced on performance of crop and livestock projects and management service delivery	0	Disconnection of water due to unpaid outstanding bill therefore making watering of animals challenging.
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	2,129	44.4%
223005 Electricity	500	286	57.2%
223006 Water	1,800	485	26.9%
227001 Travel inland	1,200	1,600	133.3%
228004 Maintenance – Other	3,758	983	26.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 11,655	<i>Non Wage Rec't:</i> 5,482	<i>Non Wage Rec't:</i> 47.0%
	<i>Domestic Dev't:</i> 9,345	<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 21,000	Total 5,482	Total 26.1%

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

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of abattoirs rehabilitated in Urban areas	0 (Not applicable)	0 (Not applicable)	0	Some payments for installation of power at Poyameri multi-purpose rice mill is still outstanding while for the abbatior construction materials were still being mobilised.
No. of abattoirs constructed in Urban areas	1 (Abattoir with perimeter fence and water borne toilet constructed to completion at Nagongera town council; and inclusion of wire mesh, fly control screen and hangers for facilitating skinning of slaughtered cows at Malaba town council abattoir.)	0 (Nil)	.00	
Non Standard Outputs:	1. Completion of a slaughter slab at Kisoko, Mulanda, Nagongera T/C, Merikit. 2. Completion of fencing the veterinary office block. 3. Completion of installation of power at the multi-purpose graining processing plant at Magola	1. Completion of fencing the veterinary office block; Partial completion (70%) of installation of power at the multi-purpose graining processing plant at Magola 2. Completion of a slaughter slab at Nagongera T/C 3. Completion of an abbatior at Malaba Tow		

Expenditure

312104 Other Structures	126,591	45,486	35.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	126,591	45,486	35.9%
Donor Dev't:		0	0.0%
Total	126,591	45,486	35.9%

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

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitization meetings conducted and reported in Tororo municipality-1, Tororo county-1, West budama south-1 and West budama north-1.)	4 (Trade sensitization meeting conducted and reported in Nagongera town council-1, Malaba CBTA-1, Tororo boda boda riders association-1, Osukuru corner traders association-1.)	100.00	There was no major challenge other evasion of trade licence payments.
No of businesses issued with trade licenses	0 (Not applicable.)	69 (Businesses issued with trade licences as follows: Kirewa-5, Merikit-25, Nagongera town council-13, Osukuru-15, Tororo municipal council-11.)	0	
No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo in Tororo town.)	0 (Nil)	.00	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of businesses inspected for compliance to the law	20 (Businesses inspected and reported on in Tororo municipality-3, Malaba town council-2, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1, Kisoko-1, Nabuyoga-1, Mulanda-1, Mella-1, Magola-1, Iyolwa-1, Sopsop-1, Merikit-1.)	87 (Businesses inspected and reported on in Tororo municipality-11, Nagongera town council-15, Molo-15, Kirewa-14, Osukuru-20, Merikit-12.)	435.00	
Non Standard Outputs:	Four inspections of weights and measures organized in Tororo municipality-1, Tororo county-1, West budama north-1, West budama south-1.	Nil		

Expenditure

221001 Advertising and Public Relations	1,649	1,477	89.6%
221002 Workshops and Seminars	2,348	2,221	94.6%
221011 Printing, Stationery, Photocopying and Binding	115	65	56.5%
227001 Travel inland	695	977	140.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	6,579	4,740	72.0%
Total	6,579	4,740	72.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	20 (Businesses processed for registration in Tororo municipality-6, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-6.)	1 (Business assisted in business registration process is Tororo market vendors association in Tororo municipality.)	5.00	There is still a challenge of mobilizing people to register their business due to long bureaucratic procedures that makes sound expensive to businesses.
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS in Tororo municipality-1, Malaba town council-1)	0 (Nil)	.00	
No of awareness radio shows participated in	2 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)	0 (Nil)	.00	
Non Standard Outputs:	One business resource centre established for hands on skills development training in Tororo district headquarters.	Nil		

Expenditure

221001 Advertising and Public Relations	1,870	1,860	99.5%
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	667	540	81.0%	
221011 Printing, Stationery, Photocopying and Binding	191	191	100.0%	
222003 Information and communications technology (ICT)	1,021	886	86.8%	
227001 Travel inland	1,366	1,569	114.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	5,317	5,046	94.9%	
Total	5,317	5,046	94.9%	

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	2 (Market information reports disseminated in collaboration with local FM radios to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)	50.00	There is still a challenge of collecting market information in terms of time and regularity due to inconsistent cash flows for field operations.
No. of producers or producer groups linked to market internationally through UEPB	8 (Producers or producer groups linked to the market in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other rural growth centres-1.)	0 (Nil)	.00	
Non Standard Outputs:	Four workshops on cross-cutting issues organized in Tororo municipality, Tororo county, West Budama North and West Budama South.	Nil		

Expenditure

227001 Travel inland	1,435	2,756	192.1%	
228002 Maintenance - Vehicles	1,140	697	61.1%	
228003 Maintenance – Machinery, Equipment & Furniture	952	400	42.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	6,141	3,853	62.7%	
Total	6,141	3,853	62.7%	

Output: Cooperatives Mobilisation and Outreach Services

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, and other rural growth centres-1.)	2 (Tororo programme teachers SACCO, Tororo christian centre church women SACCO)	50.00	Many cooperatives mobilized and formed but they hardly last 3 years due to dependency from external support.
No. of cooperative groups mobilised for registration	8 (Cooperative groups mobilized for registration in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres-2.)	6 (Kirewa women's group, Mulanda women's group, Petta women's group, Sesera community cooperative group, Basoga nsete cooperative group, Struggle we continue-Tororo taxi operators.)	75.00	
No of cooperative groups supervised	20 (Cooperative groups supervised in Tororo municipality-1, Malaba town council-1, Nagongera town council-1, Molo-1, Kwapa-1, Mukuju-1, Petta-1, Paya-1, Kirewa-1 and other rural growth centres-11)	17 (MATODA-2, Aminanara SACCO-3, Tororo fish suppliers SACCO-4, Mukuju SACCO-1, Nabuyoga SACCO-1, Amaka SACCO-1, Merikit growers cooperative-1, Maugano SACCO-1, Deliverance SACCO-1, Bukedi teachers SACCO-1)	85.00	
Non Standard Outputs:	Four sensitization meetings organized in Tororo municipality-1, Tororo county-1, West Budama North-1, West Budama South-1.	Nil		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	57	57	100.0%
221012 Small Office Equipment	116	68	58.6%
227001 Travel inland	812	1,290	158.9%
228002 Maintenance - Vehicles	620	603	97.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	2,640	2,018	76.4%
Total	2,640	2,018	76.4%

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism activity mainstreamed in the Tororo district development plan (DDP).)	0 (Nil)	.00	Tororo district is endowed with tourism resources but there is still a challenge of how to attract investors to invest in tourism development in the district.
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Hospitality facilities identified and recorded in Tororo municipality-15, Malaba town council-3, Nagongera town council-1, Merikit-1.)	17 (Rock classic hotel; Green meadows; Sofitel guest house; Crystal hotel; Prime hotel; Meritoria hotel; Port spring villa Malaba; Paradise; Nimara hotel Malaba; Springs of hope Malaba; Bridge view Malaba; Grand view hotel Malaba; Linkway; Town lodge Tororo; Gateway guest house; Gloria gguest house; Rock breeze.)	85.00	
No. and name of new tourism sites identified	6 (Tourism sites identified and recorded in Nyakiriga-Paya, Abwanget swamp-Osukuru, Fungwe swamp-Iyolwa, Morukiswa rocks-Kisoko, Maundo rocks-Nagongera, Tororo rock-Municipality.)	0 (Nil)	.00	
Non Standard Outputs:	One industrial park for development opportunity identified.	Nil		

Expenditure

227001 Travel inland	838	1,846	220.3%
228002 Maintenance - Vehicles	521	39	7.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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>	3,627	<i>Donor Dev't:</i> 2,385	<i>Donor Dev't:</i> 65.8%
Total	3,627	Total 2,385	Total 65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Lack of transport means at both the District health office and the HSDs limited the number of regular

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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>1). 2 intergrated support supervision visits in Reproductive Health, Health promotion activities, HMIS and, Human resources conducted in the fo;owing Health centres Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Comm</p>		<p>support supervisions to be conducted during the quarter. especially by the HSD management to the lower Health facilities.</p>
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Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

West Budama South HSD - 133,300
 West Budama North HSD - 141,000
 11) 515 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 Ivs and 3 Hospitals.
 14) Active surveillance for diseases conducted in all the 4 HSDs of Tororo County
 Tororo Municipality
 West Budama South HSD -
 West Budama North HSD

Expenditure

211101 General Staff Salaries	3,914,035	2,030,633	51.9%
211103 Allowances	106,275	196,422	184.8%
213001 Medical expenses (To employees)	1,500	500	33.3%
213002 Incapacity, death benefits and funeral expenses	1,500	875	58.3%
221001 Advertising and Public Relations	10,790	6,250	57.9%
221002 Workshops and Seminars	52,081	11,872	22.8%
221007 Books, Periodicals & Newspapers	691	172	24.9%
221008 Computer supplies and Information Technology (IT)	4,193	880	21.0%
221009 Welfare and Entertainment	6,000	4,902	81.7%
221010 Special Meals and Drinks	19,995	5,585	27.9%
221011 Printing, Stationery, Photocopying and Binding	13,720	5,972	43.5%
221017 Subscriptions	3,490	620	17.8%
222001 Telecommunications	0	815	N/A
223006 Water	2,500	500	20.0%
227001 Travel inland	72,666	29,739	40.9%
227004 Fuel, Lubricants and Oils	41,390	32,335	78.1%
228001 Maintenance - Civil	1,600	620	38.8%
228002 Maintenance - Vehicles	3,000	2,529	84.3%

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	3,914,035	<i>Wage Rec't:</i>	2,030,633	<i>Wage Rec't:</i>	51.9%
<i>Non Wage Rec't:</i>	76,964	<i>Non Wage Rec't:</i>	37,797	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	273,049	<i>Donor Dev't:</i>	262,791	<i>Donor Dev't:</i>	96.2%
Total	4,264,048	Total	2,331,221	Total	54.7%

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2273 (2273 total number of deliveries conducted in Tororo Hospital.)	2306 (2306 total number of deliveries conducted in Tororo Hospital.)	101.45	Children immunised with DPT3 in Tororo Hospital were below the targeted number because not all the planned outreaches were not conducted.
% age of approved posts filled with trained health workers	75 (75% of the approved post filled with trained health workers in Tororo Hospital.)	82 (82% of the approved post filled with trained health workers in Tororo Hospital.)	109.33	
Number of total outpatients that visited the District/ General Hospital(s).	50000 (50000 total number of outpatients visited Tororo Hospital.)	27609 (27609 total number of outpatients visited Tororo Hospital.)	55.22	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16800 (16800 total number of inpatients visited Tororo Hospital.)	6374 (6374 total number of inpatients visited Tororo Hospital.)	37.94	
Non Standard Outputs:	1000 children immunised with DPT3 at Tororo Hospital	456 children immunised with DPT3 at Tororo Hospital		

Expenditure

263204 Transfers to other govt. units	299,996	158,328	52.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	289,246	<i>Non Wage Rec't:</i>	144,624	<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>	10,750	<i>Donor Dev't:</i>	13,704	<i>Donor Dev't:</i>	127.5%
Total	299,996	Total	158,328	Total	52.8%

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)	298 (298 children immunised with DPT3 at St. Anthony's Hospital)	74.50	The number of children immunised with DPT3 was below the target due to a low number of outreaches that were conducted during the quarter.
No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (420 deliveries conducted in St. Anthony's Hospital.)	227 (227 deliveries conducted in St. Anthony's Hospital.)	54.05	
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)	11547 (11547 out patients visited the NGO hospitals st. Anthony's Hospital 5533 Benedictine Eye Hospital 6014)	89.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	307,985	114,850	37.3%
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	307,985	<i>Non Wage Rec't:</i>	114,850	<i>Non Wage Rec't:</i>	37.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	307,985	Total	114,850	Total	37.3%

Output: NGO Basic Healthcare Services (LLS)

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)	327 (total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII Mifumi HCIII 327)	52.74	True Vine HC III and NAYOFAH HC II had no reports during the quarter..These two PNFP facilities encountered management challenges eg High staff turnover and failure to pay Health workers salaries.
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)	103 (103 deliveries conducted in the following health facilities. True Vine HCIII Mifumi HCIII 103)	48.82	
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)	26 (26 total number of in patients visited the following facilities True Vine HCIII 26 Mifumi HCIII 00)	52.00	
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)	5319 (2608 total number of outpatients visited the following health facilities True Vine HCIII 00 Mifumi HCIII 3397 St Johns Kayoro HCII 1922 NAYOFAH HCII 00)	88.72	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	35,251	17,626	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,251	<i>Non Wage Rec't:</i>	17,626
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,251	Total	17,626
			50.0%

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	292656 (292656 total number of outpatients visited the following government health facilities Mukuju HCIV - 8088 ,Nagongera HC IV - 10646 Mulanda HCIV - 5568, Kisoko HCIII 3200, Petta HCIII - 3100, Paya HCIII -2854, Kirewa Community HCIII -	64.54	Some health facilities (HC IIs) are still run by one Nursing Assistant .
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII - 17,400, Molo HCIII - 17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII - 20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII - 5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII - 5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232, Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII - 5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII - 10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700)

3250, Panyangasi HCIII - 4256 Poyameri HCIII - 3200, Kiyeyi HCIII - 3566, Iyolwa HCIII - 3258, Molo HCIII - 5413 Merkit HCIII - 3532, Osukuru HCIII - 4452, Malaba HCIII - 3511 Kwapa HCIII -4425, Mella HCIII - 5800, , Kirewa chawolo HCII - 921, Katajula HCII - 852, Were HCII -745 Maundo HCII -899 , Pokongo HCII -1254, Pusere HCII - 986, Nawire HCII - 863, Gwaragwara HCII - 725, Morkiswa HCII - 873, Makauri HCII - 1021, Mbula HCII - 1132, Fungwe HCII - 821, Lwala HCII - 932, Ligingi HCII - 789, Mwello HCII - 877 , Osia HCII - 1230, Mudodo HCII - 1120, Magola HCII - 1023 Nyamalogo HCII - 921 ,Kayoro HCII -1235 Atangi HCII - 2593 Kamuli HCII - 789, Kidoko HCII - 1466, Opedede HCII - 586, Nyalakot HCII - 952, Apetai HCII - 1423, Nyiemera HCII -1321, Sopsop HCII - 2890)

No. of trained health related training sessions held.

0 (N/A)

0 (N/A)

0

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	368 (368 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 26, Mulanda HCIV - 34, 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,)	388 (388 total number of trained health workers deployed in the following health facilities. Mukuju HCIV -35, Nagongera HC IV - 37, Mulanda HCIV - 44, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 11, Panyangasi HCIII - 15, Poyameri HCIII -9, Kiyeyi HCIII - 9, Iyolwa HCIII - 14, Molo HCIII -11, Merkit HCIII - 9, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII - 12, Mella HCIII -13, Kirewa chawolo HCII - 2, Katajula HCII - 1 Were HCII - 2, Maundo HCII - 2, Pokongo HCII - 2, Pusere HCII - 2, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 2, Fungwe HCII - 2, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCIII -9, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -2,)	105.43	
Number of inpatients that visited the Govt. health facilities.	9445 (9445 total number of inpatients visited the following government health facilities Mukuju HCIV 3624, Nagongera HC IV 2550, Mulanda HCIV 3471)	6053 (6053 total number of inpatients visited the following government health facilities Mukuju HCIV 1754, Nagongera HC IV 2100, Mulanda HCIV 2199)	64.09	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

%age of approved posts filled with 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%.)	59 (59 % of the approved posts filled with qualified health workers Mukuju HCIV - 78%,Nagongera HC IV -85%, Mulanda HCIV -79%, Kisoko HCIII -66%,Petta HCIII -74%, Paya HCIII -71%, Kirewa Community HCIII -52%, Panyangasi HCIII -44%, Poyameri HCIII - -87%, Kiyeyi HCIII -69%, Iyolwa HCIII - 59%, Molo HCIII V -54%, Merikit HCIII -58%, Osukuru HCIII -53%, Malaba HCIII - 49%, Kwapa HCIII - 60%, Mella HCIII -68%.)	90.77	
No. and proportion of deliveries conducted in the Govt. health facilities	5694 (5694 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 664,Nagongera HC IV -984, Mulanda HCIV - 965, Kisoko HCII - 480 ,Petta HCIII - 380, Paya HCIII - 500, Kirewa Community HCIII - 440, Panyangasi HCIII - 160, Poyameri HCIII -320 , Kiyeyi HCIII - 520, Iyolwa HCIII - 340, Molo HCIII - 452, Merikit HCIII - 520, Osukuru HCIII - 880, Malaba HCIII - 484, Kwapa HCIII - 424, Mella HCIII -472 , Atangi - 240)	15397 (15397 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 341 ,Nagongera HC IV -405, Mulanda HCIV - 235, Kisoko HCII -120 ,Petta HCIII 97 , Paya HCIII - 125, Kirewa Community HCIII - 110, Panyangasi HCIII - 40, Poyameri HCIII -80 , Kiyeyi HCIII - 130, Iyolwa HCIII - 85 Molo HCIII - 111, Merikit HCIII - 130, Osukuru HCIII - 440, Malaba HCIII -122, Kwapa HCIII - 424, Mella HCIII -221, Atangi -156)	270.41	
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)	10538 (10538 Children immunised with pentavalent Vaccine in the following Health subdistricts: Tororo Municipality HSD -2500 West Budama North HSD-3100 West Budama South HSD - 2450 Tororo County HSD - 2798)	50.47	
%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%)	64 (64% of villages with functional VHT's in the following HSDs of Tororo county HSD - 95%, West Budama South,HSD - 42%, West Budama North HSD - 51%)	213.33	
Non Standard Outputs:	N/A	N/A		

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263204 Transfers to other govt. units	496,127	256,578	51.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	233,703	<i>Non Wage Rec't:</i> 164,922	<i>Non Wage Rec't:</i> 70.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	262,424	<i>Donor Dev't:</i> 91,656	<i>Donor Dev't:</i> 34.9%	
Total	496,127	Total 256,578	Total 51.7%	

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Construction of maternity block at SopSop Hc II at SopSop subcounty)	1 (Continuation of Construction of maternity block at SopSop Hc II at SopSop subcounty)	100.00	N/A
No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Completion of maternity block at Osukuru Hc III	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	109,149	58,526	53.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	109,149	<i>Domestic Dev't:</i> 58,526	<i>Domestic Dev't:</i> 53.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	109,149	Total 58,526	Total 53.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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

Expenditure

211101 General Staff Salaries	10,776,205	5,134,799	47.6%	
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	10,776,205	<i>Wage Rec't:</i>	5,134,799	<i>Wage Rec't:</i>	47.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	10,776,205	Total	5,134,799	Total	47.6%

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

No. of pupils enrolled in UPE	133970 (163 Govt aided Primary Schools)	133970 (163 Govt aided Primary Schools)	100.00	Nil
No. of student drop-outs	500 (163 Govt aided Primary Schools)	310 (163 Govt aided Primary Schools)	62.00	
No. of Students passing in grade one	500 (In all the 163 Govt aided Primary Schools)	241 (163 Govt aided Primary Schools)	48.20	
No. of pupils sitting PLE	7900 (In all the 163 Govt aided Primary Schools)	8905 (163 Govt aided Primary Schools)	112.72	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	1,303,543	354,188	27.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,303,543	<i>Non Wage Rec't:</i>	354,188	<i>Non Wage Rec't:</i>	27.2%
<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	1,303,543	Total	354,188	Total	27.2%

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

No. of classrooms rehabilitated in UPE	3 (Soni ogwang, Wikus and Achilet primary schools)	0 (N/A)	.00	Nil
No. of classrooms constructed in UPE	4 (Mikus and Pobwok primary schools)	4 (Wikus, Pobwok primary schools)	100.00	
Non Standard Outputs:	1. Completion of 2 classroom blocks at Kalachai, Merikit, Kamuli pagoya, Iyolwa, Odikai, Korobudi primary schools	Completed two classroom blocks at Kalachai and Odikai primary schools		
	2. Completion of one laboratory at James Ochola Memorial SS			

Expenditure

231001 Non Residential buildings (Depreciation)	160,437	54,283	33.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	160,437	<i>Domestic Dev't:</i>	54,283	<i>Domestic Dev't:</i>	33.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,437	Total	54,283	Total	33.8%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	The contractors for the other sites had not yet completed their works and could not be paid
No. of latrine stances constructed	40 (Nyasirenge, Sopsop, Kirewa, Abweli, Atipe rock, Pagoya, primary schools)	20 (Katandi, Nyamalogo, Apuwai and Molo primary schools)	50.00	
Non Standard Outputs:	Completion of 5 stance pit laterine in Nyamalogo, Lugini, Ojilai, Molo, Patewo, Apuwai, Pasindi and Katandi primary schools	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	140,000	24,926	17.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	140,000	<i>Domestic Dev't:</i> 24,926	<i>Domestic Dev't:</i> 17.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	140,000	Total 24,926	Total 17.8%

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

No. of students sitting O level	()	0 (N/A)	0	Nil
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi army SS)	100 (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)	60.98	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	2,452,167	764,985	31.2%
<i>Wage Rec't:</i>	2,452,167	<i>Wage Rec't:</i> 764,985	<i>Wage Rec't:</i> 31.2%
<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	2,452,167	Total 764,985	Total 31.2%

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

No. of students enrolled	16706 (Asinge SS, Kidoko	16706 (Asinge SS, Kidoko SSS,	100.00	Nil
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

in USE	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)	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)
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	2,419,488	806,496	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,419,488	<i>Non Wage Rec't:</i> 806,496	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,419,488	Total 806,496	Total 33.3%

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

No. of classrooms constructed in USE	2 (MERIKIT SENIOR SECONDARY SCHOOL)	2 (MERIKIT SENIOR SECONDARY SCHOOL)	100.00	Construction had not yet been completed contractors were still on site
No. of classrooms rehabilitated in USE	()	0 (N/A)	0	
Non Standard Outputs:	Completion of an administration block at Rubongi SS	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	110,301	27,755	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	110,301	<i>Domestic Dev't:</i> 27,755	<i>Domestic Dev't:</i> 25.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	110,301	Total 27,755	Total 25.2%

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.)	100 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical institutes.)	126.58	Nil
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		

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	751,004	348,621	46.4%	
211103 Allowances	632,265	210,755	33.3%	
Wage Rec't:	751,004	Wage Rec't: 348,621	Wage Rec't: 46.4%	
Non Wage Rec't:	632,265	Non Wage Rec't: 210,755	Non Wage Rec't: 33.3%	
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	1,383,269	Total 559,376	Total 40.4%	

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

0 Nil

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

211101 General Staff Salaries	82,494	35,059	42.5%	
227001 Travel inland	19,603	14,126	72.1%	
Wage Rec't:	82,494	Wage Rec't: 35,059	Wage Rec't: 42.5%	
Non Wage Rec't:	32,784	Non Wage Rec't: 14,126	Non Wage Rec't: 43.1%	
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	115,278	Total 49,185	Total 42.7%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (District head quarter)	2 (District head quarter)	50.00	Nil
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

227001 Travel inland	35,827	23,927	66.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	45,827	<i>Non Wage Rec't:</i> 23,927	<i>Non Wage Rec't:</i> 52.2%
<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	45,827	Total 23,927	Total 52.2%

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 None

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Works departmental Staff (17 No) salaries paid for 12 months 2. Wages paid to 265 road gangs) 3. Four quarterly OBT reports made and submitted to CAO 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Electricity and water bills (Utility bills) for works yard paid for 12 months 7. Four quarterly project supervision reports on road rehabilitation/ maintenace made and submitted to CAO 8. Works office Office building infrastructres maintained , 9. Five Works Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office. 10. Four Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of road sector activies by works committee conducted 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Road equipments and other field equipments repaired/serviced (1 grader, 2 pick ups, 1 roller, 4 motorcycles) 	<ol style="list-style-type: none"> 1. Salaries paid to 14 staff for six months. 2. Gratuity arrears for 265 road gangs paid. 2) OBT Report for Q1 prepared and submitted to the Planning Unit 3(URF Report for Q1 prepared and submitted to URF Secretariat 4) 4 Workshops attended : at Mbal 		
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Expenditure

211101 General Staff Salaries	109,069	53,106	48.7%
221002 Workshops and Seminars	4,000	2,111	52.8%
221003 Staff Training	5,000	1,036	20.7%
221008 Computer supplies and Information Technology (IT)	5,000	1,790	35.8%
221009 Welfare and Entertainment	2,000	408	20.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,619	54.0%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

223004 Guard and Security services	1,500	1,080	72.0%	
223005 Electricity	1,800	600	33.3%	
223006 Water	1,200	206	17.2%	
227001 Travel inland	20,908	12,912	61.8%	
	<i>Wage Rec't:</i> 109,069	<i>Wage Rec't:</i> 53,106	<i>Wage Rec't:</i> 48.7%	
	<i>Non Wage Rec't:</i> 53,912	<i>Non Wage Rec't:</i> 21,762	<i>Non Wage Rec't:</i> 40.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 162,981	Total 74,867	Total 45.9%	

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

No of bottle necks removed from CARs	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'ya (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6-Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4)	88 (88 km of community access road in the 17 sub counties maintained: Pot C-Gule (4) ,P'Om ali Okello - Kisera (4), Pakamu- Bendu-Morikiswa (5), Abwel - Busia (5) , Mawele - Miganja (2.8) , Pakidamba - Wakasiki-Nab'ya (2), Siwa - Malawa Cell (2), Pajero- Khedhirecho(3.5), Pawakera-Pomeja-Pajakongo (3), Achilet- Misikire (3), Agola - pokurotho (3.1), Maundo p/s -Paya road (3), Magola -Pokatch -Mella Tc (3), Mulanda - Bera (3), Angololo - Akolodong- Malaba(4), Milo6-Atiri ss-Engurai (2) , Atiri-Apokor (5), Opedede-Lulikoyo (4.4), Sabasaba-Kasipodo-Manakor (6), Makutano- Boke A (3.4), Kabosa-Ochegen-Apetai (6.5),Asinge-Asusiety (0.5), , Kachinga C- Kachinga W (1) , Seseme E-Seseme C (2.5), Kipangor-Akadot (4)	100.00	Nil
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Non Standard Outputs: N/A N/A

Expenditure

263312 Conditional transfers for Road Maintenance	97,050	97,296	100.3%	
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	97,050	<i>Non Wage Rec't:</i>	97,296	<i>Non Wage Rec't:</i>	100.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	97,050	Total	97,296	Total	100.3%

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 (roads maintained included the following: Malaba TC:Obore road 1.2, Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4 ,Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintenace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2 , Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)	100.00	only 32% of the quarter's budget was released by Uganda Road Fund and this affected our operations
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops	214,511	67,320	31.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	214,511	<i>Non Wage Rec't:</i>	67,320	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	214,511	Total	67,320	Total	31.4%

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	520 (520 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri-Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6	147 (1) Tororo-Kwapa -salosalo (9.3) 2) Poyawo-Magola-Gule (11) 3) Osia-Kagwara (5) 4)Mukuju PTC-Totokidwe (5.9) 5) Totokidwe-Kalacai-Chafu (8) 6) Kocgoge-Apetai (3)	28.27	Funds released by URF for the quarter was less than the planned release for the quarter. The district received only 32% of the quarter's
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya- Busibira 7, Nabuyoga-Bujwala- pobwk 7.5, Merikit-Musi-Paya 6.0, Osia-Kidera 10, Petta- Kmulu-Apokor 9, Ngra-Matawa- Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo-Mgola-Gule 5, Kalait- Mella 5.6, Utro-Byemba 6.5, Katarema-magola 9, Paya- Nwire-Pakoi 7, Iyolwa-Fungwe 12.8, Maguria-Akworot 3.9, Dakimach-Petta 5, Lwaboba- Kidoko 5.6, Paya- Senda 8, Awuyo-Bumanda 6.5, TGS- Water works 5, Kisote-Busia 6.5, Omirayi-Kalait 6.5, Payewnda-pasindi 11, Senda- Kiwiri 7, CA TC- Agururu 8.2, Arowa-Maliri 4.5, Sengo - Nawire 5.6, Nyamalogo- Kisote3.1, Matawa-Ruywelo 4.7, Malawa-Mitiwa-Kisote 5.5, nabuyoga-Maho 5.6, Siwa- Lugingi 4.4, Ruwa zone-Bere6, Gayaza-Kalungu 4.6, Otirok E - Otirok W 3, Asinge-Kamuli 3, Kipirio - Mbula 3, Katajula- Kirewa-Wikus 10.5, Kirewa Tc - Nakoke 5.7, Mella- Adumai 7.9, Kinyili N - Angololo 3.6, Kalait - Omiriai 4.6, Apokor-Kamuli -Petta 10, Achilet - Katarema-Osia 10.2, Nagongera-Katajula 5.8, Misasa-Pawanga 21.2, Nambogo-Pabasi 3.6, Nag'ra NTC- Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot- Makauri-Mbula 11, Angorom- Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo - Bumanda 6.5 Chawolo- Pobwok7.5, Dakimach - Petta3.8, Iyolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko- Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria- Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju - Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera -Katajula8.5, Nagongera NTC -Corner Bar	7) Morukatipe-Oriyoi (8) 8) Angorom-Asinge (7) 9) Adumai-Mella-Koitangiro (8) 10) Kisoko-Pepei (8) 11)Paya-senda (8) 12)Kinyili N- Angololo-Kalait (7) 13) UTRO -Buyemba (4.6) 14 Achilet-Kidera-Osia (7km)	budget and this affected our operations.
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5.6, 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)
Drainage structures installed on the following district roads:

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

Length in Km of District roads periodically maintained	()	0 (N/A)	0	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Four quarterly supervision reports on road maintenance prepared	1)36 Supervision visits conducted during the quarter 2) Gratuity to 265 road workers paid (This includes 245 road gangs and 20 headmen) 3) Road furniture (Vehicle control-) signs installed to prevent trucks above 10 tons to travel on the following road		

Expenditure

263312 Conditional transfers for Road Maintenance	539,055	143,947	26.7%
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	539,055	<i>Non Wage Rec't:</i>	143,947	<i>Non Wage Rec't:</i>	26.7%
<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	539,055	Total	143,947	Total	26.7%

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

Non Standard Outputs:	Five Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Dynapac Roller, Pick Up LG0003-108, Pick Up LG00092-45	Four Road maintenace equipments serviced and maintained: Grader LG0001-108, Tipper Lorry LG0002-108, Pick Up LG0003-108, Pick Up LG00092-45 1) Five road equipments were serviced at Total Tororo Service Station: LG0003-108: Pick up LG00092-45: Pick	0	Only 6,196,189 (33%) Mechanical Imprest was received out of the expected 18,859,152 and the district could not effect payment for the Vibro Roller which has been repaired by Expert Motors Limited. The Service provider has refused to release the roller
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Expenditure

<i>231005 Machinery and equipment</i>	96,849		47,666		49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	96,849	<i>Non Wage Rec't:</i>	47,666	<i>Non Wage Rec't:</i>	49.2%
<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	96,849	Total	47,666	Total	49.2%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	16 (16 Km of the following roads rehabilitated: 1) Osia-Katarema-magola road (8km out of 12 Km gravelled) 2) Peipei-Makauri-Mbula road (8 km))	7 (Contractors for execution of work have been procured and contracts signed. Works implementation to start in Q2 1) 12Km of Osia-Katarema-Magola road formed and 7Km gravelled 2) 8Km of Peipei-Makauri_Mbula road formed)	43.75	Heavy rains affected road works
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	0	

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

1) Road rehabilitation works supervised and supervision reports prepared 2) Retentions Pasaulo-Taso-Pajero road and Morikiswa-Okwira-gwaragwara rehabilitated roads paid 3) Installation of drainage works on Merikit-miwusi-paya road	Ten supervision visits to rolled over projects made and reports made: 1) contractor has re-installed 24 pieces of culverts on Morikiswa -Okwira-gwaragwara road a 2) 87 pieces of culverts were Installed at Miusi swamp along merikit-Miusi-Paya road
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Expenditure

231003 Roads and bridges (Depreciation)	417,905	87,394	20.9%
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<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>	0.0%
<i>Domestic Dev't:</i>	417,905	<i>Domestic Dev't:</i>	87,394
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	417,905	Total	87,394
			20.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 Nil

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	241	40.2%
221007 Books, Periodicals & Newspapers	1,600	1,386	86.6%
221009 Welfare and Entertainment	1,440	758	52.6%
221011 Printing, Stationery, Photocopying and Binding	1,400	830	59.3%
221012 Small Office Equipment	1,040	682	65.6%
222003 Information and communications technology (ICT)	1,000	250	25.0%
223005 Electricity	1,200	367	30.6%
227001 Travel inland	5,004	1,867	37.3%
228002 Maintenance - Vehicles	6,000	2,406	40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	20,284	<i>Domestic Dev't:</i> 8,787	<i>Domestic Dev't:</i> 43.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	20,284	Total 8,787	Total 43.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (N/A)	0	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (N/A)	0	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of District Water Supply and Sanitation Coordination Meetings	4 (- Four District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	2 (Two District water and sanitation coordination committee conducted within Tororo district headquarters to provide a platform for information sharing and discussion.)	50.00	
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)	76 (76 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)	74.51	
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)	396 (-396 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 23, Magola 23, Mulanda 23, Kisoko 23 Petta 23, Paya 23, Kirewa 23, Nabuyonga 23, Rubongi 23, Mukuju 23, Kwapa 23 Mella 23, Molo 23, Merikit 23, Osukuru 23, Sop sop 23 Nagongera 28)	66.55	
Non Standard Outputs:	NA	N/A		
Expenditure				
221002 Workshops and Seminars	6,624	1,197	18.1%	
227001 Travel inland	15,397	7,138	46.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 22,021	<i>Domestic Dev't:</i> 8,335	<i>Domestic Dev't:</i> 37.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 22,021	Total 8,335	Total 37.8%	

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

No. of public sanitation sites rehabilitated	0 (NA)	0 (NA)	0	The funds realised during the quarter were not adequate to enable this activity take place.
No. of water points rehabilitated	100 (100 Bore holes assessed and repaired across the district.)	25 (25 bore holes assessed and repaired)	25.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)	0 (NA)	0	
% of rural water point sources functional (Shallow Wells)	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	11,760	4,800	40.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,760	<i>Domestic Dev't:</i> 4,800	<i>Domestic Dev't:</i> 40.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,760	Total 4,800	Total 40.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	58 (-Fifty eight Water user committees formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop-sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3 , petta 3,Mella 2.)	19 (-Nineteen Water user committees formed in the sub counties of ; Nagongera 1, Paya 1, Iyolwa 1 Kwapa 1, Nabuyoga 1, Rubongi 1, Osukuru 1, Kirewa 1, magola 1, sop-sop 1, mukuju 1 molo 1, merikit 1, mulanda 1, kisoko 1 , petta 1, Mella 1.)	32.76	Nil
No. of water and Sanitation promotional events undertaken	1 (- 1 District advocacy in Tororo)	1 (- District level advocacy in Tororo district (One social mobilisers meeting at the district head quarters,Three sub county level advocacy in merikit, nabuyoga,and mulanda) and one piped water technology advocacy meeting in molo.)	100.00	
No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18 Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop-sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18 , petta 18,Mella12.)	116 (-One hundred and sixteen WUC Members trained in the sub counties of ; Nagongera 6, Paya 6, Iyolwa 6 Kwapa 4, Nabuyoga 12 Rubongi 6 Osukuru 6 Kirewa 8, magola 8, sop-sop 8 mukuju 6 molo 8, merikit 6, mulanda 6, kisoko 6 , petta 6, Mella 4.)	33.33	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (N/A)	0 (N/A)	0
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	38,606	23,554	61.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,606	23,554	61.0%
Donor Dev't:		0	0.0%
Total	38,606	23,554	61.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	-33 Villages triggered in CLTS and declared ODF	-7 Villages triggered in Community Led Total Sanitation	0	Nil
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Expenditure

221002 Workshops and Seminars	22,000	9,523	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	9,523	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	9,523	43.3%

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

No. of springs protected	5 (Construction of protected springs in Mukuju-2 , Osukuru-2 and Rubongi -1)	0 (NIL)	.00	The contractors for the spring wells had not yet been procured. The bids for the spring wells were still being evaluated
Non Standard Outputs:		NIL		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	20,000	1,443	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,000	1,443	7.2%
Donor Dev't:		0	0.0%
Total	20,000	1,443	7.2%

Output: Borehole drilling and rehabilitation

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	10 (-10 New bore holes drilled, cast and installed in Paya-1, Petta-2, Mukuju-1, Sopsop-1, Kirewa-1, Nabuyoga-1, Merikit- 2, Nagongera-1.)	0 (Nil)	.00	The siting of deep bore holes were suspended temporarily due to EL Nino rains.
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No. of deep boreholes rehabilitated	20 (-20 Bore holes rehabilitated in the entire district)	15 (-15 Bore holes rehabilitated in the entire district)	75.00	
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Non Standard Outputs:	NA	N/A		
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	320,000	72,062	22.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	320,000	72,062	22.5%	
Donor Dev't:		0	0.0%	
Total	320,000	72,062	22.5%	

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (-Extension of piped water to Petta HC, Namwaya HC, Corner bar, Paya HC and Namwendia Village in sop sop including retention and completion of works in mwello tank site.)	1 (-Extension of piped water to Petta HC, Namwaya HC, Paya HC and Namwendia Village in sop sop.)	100.00	Nil
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NA)	0 (N/A)	0	
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Non Standard Outputs:	NA	N/A		
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	158,100	136,776	86.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	158,100	136,776	86.5%	
Donor Dev't:		0	0.0%	
Total	158,100	136,776	86.5%	

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of piped water to Morikiswa HC and Ochiegen HC)	0 (NIL)	.00	The contractor had just reported on site
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

281503 Engineering and Design Studies & Plans for capital works	52,759	8,477	16.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,759	8,477	16.1%	
Donor Dev't:		0	0.0%	
Total	52,759	8,477	16.1%	

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:	13 Natural Resources staff paid salary. Four visits made to the Ministry of Lands and Environment	12 Natural Resources staff paid salary at for six months at the district Headquarters. One visit made by Head of Natural Resources department to Ministry of Water and Environment at Forestry Hqs to consult on technical matters/attend meetings	0	One staff in Natural Resources office is paid under Malaba Town Council Pay roll. Meanwhile there was to travel made to Kampala
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Expenditure

211101 General Staff Salaries	89,292	45,586	51.1%	
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%	
227002 Travel abroad	1,500	984	65.6%	
Wage Rec't:	89,292	45,586	51.1%	
Non Wage Rec't:	4,000	1,109	27.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	93,292	46,695	50.1%	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: 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)	2 (Protection and management of 3 Local forest reserves Achilet, Kanginima and Mudakoli. Forestry resources were monitored in whole district to protect tree felling and generate local revenue)	66.67	Nil
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,000	50.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Achilet, Kanginima and Mudakoli)	4 (60 Communities along R. Malaba in Osukuru S/C and)	50.00	Nil
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Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	6,000	4,044	67.4%
221011 Printing, Stationery, Photocopying and Binding	276	69	25.0%
222001 Telecommunications	400	100	25.0%
227001 Travel inland	1,500	375	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,176	4,588	45.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,176	4,588	45.1%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Paya, Peta, Merikit and Mulanda Sub counties)	1 (Carried out watershed planting for Kanginima wetlands through planting 4,500 assorted trees along the road reserves and community lands by communities.)	25.00	Nil
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Area (Ha) of Wetlands demarcated and restored	3 (Wetlands in Paya, Peta, Merikit and Mulanda Sub counties. About 20ha of wetlands area to be restored)	2 (2 ha of wetlands were restored in Paya)	66.67
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	1,000	800	80.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 40.0%	
<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	2,000	Total 800	Total 40.0%	

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)	10 (62 community members trained on environmental management at Rubongi and Osukuru S/C Hqs)	50.00	Nil
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
227001 Travel inland	411	300	73.0%	
227004 Fuel, Lubricants and Oils	700	200	28.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,111	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 71.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,111	Total 1,500	Total 71.1%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Mulanda-60, Magola-60, iyolwa-60, merikit-60 and Nagongera-60 Sub counties)	75 (Trained the following number of people in Mulanda-15, Magola-15, iyolwa-15, merikit-15 and Nagongera-15 Sub counties)	25.00	Trainings will be conducted in quarter III if funds are available
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	5,600	1,400	25.0%	
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%	
227001 Travel inland	4,000	1,000	25.0%	
227004 Fuel, Lubricants and Oils	2,000	500	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 25.0%	
<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	12,000	Total 3,000	Total 25.0%	

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)	3 (Sites of waste disposal, industries, water bodies and mining sites in the whole)	30.00	Monitoring activities under environment management to be
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A district) conducted during quarter III if funds are available

Expenditure

227001 Travel inland	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	800	200	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 25.0%
<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	2,000	Total 500	Total 25.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 19 (Entire district) 8 (The entire district ie 19 Sub cpounties were covered during quarter I and in quarter II particularly in Achilet and Mudakoli local forest reserves and other degraded parts of the district such as Ayago hills, Tororo rock and Nyangole forest boundary lines of mangoes) 42.11 Tree planting is done during quarter II which is usually wet

Non Standard Outputs: 90,000 assorted tree seedlings procured to plant in forest reserves, institutions, watersheds and degraded areas in the district 44,0000 assorted tree seedlings procured and planted along 1km of Kisoko - Petta road, 33 ha institutions of Benedictine Fathers Nyangole, Nagongera Campus of Busitema University, Tororo cntral forest reserve and Achilet local forest reserve

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
222001 Telecommunications	1,400	1,300	92.9%
224006 Agricultural Supplies	50,449	22,950	45.5%
227001 Travel inland	17,000	15,000	88.2%
227004 Fuel, Lubricants and Oils	12,000	1,004	8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	81,449	<i>Non Wage Rec't:</i> 40,554	<i>Non Wage Rec't:</i> 49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,449	Total 40,554	Total 49.8%

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

No. of new land disputes settled within FY 20 (Entire district) 1 (Nil) 5.00 Surveys to be done in quarter III if funds from local revenue

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A Transferred property rates to Osukuru and Rubongi sub counties will be available

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
222001 Telecommunications	500	125	25.0%
223002 Rates	485,219	50,056	10.3%
227001 Travel inland	6,000	3,853	64.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	497,219	54,159	10.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	497,219	54,159	10.9%

Output: Infrastructure Planning

Non Standard Outputs: Two new towns Osukuru and Pajwenda (mulanda sub county) planned at the district. 10 new private development sites in the district planned and presented for approval by physical planning committee eg. Dongsong phosphates site, hima cement, Nagongera Petrol site and other private developers in Nagongera TC, Magodes TB, Mella Secondary

0 Activity to be done in quarter III incase funds from local revenue are available

One hundred Land Management Commetees trained in the district on land matters

Expenditure

221002 Workshops and Seminars	2,000	500	25.0%
221011 Printing, Stationery, Photocopying and Binding	500	125	25.0%
222001 Telecommunications	500	125	25.0%
227001 Travel inland	3,000	1,250	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	2,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	2,000	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services*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 Molo-1 Sopsop-1, Mulanda-1, Mella-1, Iyolwa-1, Petta-1, Kirewa-1, for 12 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, Osukuru-1, Mukujju-1, Kwapa-1, Merikit-1 and Molo-1 Sop	0	Nil
	8 consultations made with ministry of gender labour and social development in Kampala and hand in quarterly progressive reports.			

Expenditure

211101 General Staff Salaries	256,357	74,844	29.2%
221007 Books, Periodicals & Newspapers	249	150	60.2%
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50.0%
221016 IFMS Recurrent costs	200	123	61.5%
223005 Electricity	300	200	66.7%
223006 Water	300	100	33.3%
227001 Travel inland	15,000	6,379	42.5%
Wage Rec't:	256,357	74,844	Wage Rec't: 29.2%
Non Wage Rec't:	20,049	7,952	Non Wage Rec't: 39.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	276,406	82,796	Total 30.0%

Output: Probation and Welfare Support

No. of children settled	32 (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)	22 (22 children settled in subcounty of Nagongera-5, Petta-4, sopsop-2, iyolwa-4, magola-3 and kisoko-7 from July to December 2015)	68.75	NIL
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	One day of the African child commemorated at the District.	29 Social cases settled in subcounties Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo		
	50 Social cases 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	Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C		
	2 Coordination meeting on the OVCs held at the District Headquarters			
	17 SOVICC meetings Held at the sub county headquarters of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C			
	Four multi sectoral OVCs and performance review meetings held at District.			

Expenditure

221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	300	140	46.7%
227001 Travel inland	1,000	600	60.0%
227004 Fuel, Lubricants and Oils	246	32	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,246	1,072	47.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,246	1,072	47.7%

Output: Social Rehabilitation Services

0 NIL

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 sub county council for Disability formed in Iyolwa and Molo sub counties.	2 Council meetings held at District Headquarters.		
	4 Council meetings held at District Headquarters.	5 members supported to Participate in the International white cane day at busia District		
	3 members support to Participate in the International Day of the Disability in Jinja District	2 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Mella.		
	4 monitoring meetings conducted on disability programmes in the Sub counties of Mulanda, Molo and Nagongera T.C and Mella			
	Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.			

Expenditure

221009 Welfare and Entertainment	800	300	37.5%
221011 Printing, Stationery, Photocopying and Binding	200	95	47.5%
227001 Travel inland	2,978	1,595	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,978	1,990	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,978	1,990	50.0%

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)	27 (Conducted Proficiency tests for 27 adult learners in the subcounties of nagongera-4, paya-4, Kisoko-4, Rubongi-4, Mulanda-4, Nabiyoga-4, magola-3, Osukuru-2,)	54.00	NIL
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

Four reports submitted to MoFEP and MGLSD

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

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

One computer and printer serviced at the District.

Expenditure

221007 Books, Periodicals & Newspapers

500

200

40.0%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	1,000	450	45.0%	
221009 Welfare and Entertainment	1,500	750	50.0%	
221011 Printing, Stationery, Photocopying and Binding	500	478	95.6%	
227001 Travel inland	22,274	9,800	44.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	25,774	11,678	45.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (21 Youth and adolescent 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)	11 (11 Youth and adolescent settled in the sub counties of Petta-2 Kisoko-2 , malaba T.C-2 , mella-2 , kwapa-2 , molo-1)	52.38	NIL
Non Standard Outputs:	76 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	15 youth groups supported with youth livelihood funds to carry out livelihood projects and vocational/apprentenship projects in the 21 units of Osukuru-2, mella-1, kwapa-0, mukuju-0, molo-1, merikit-1, petta-1, sopsop-1, paya-1, kirewa-1, nabuyoga-1, mula		
	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			

Expenditure

221002 Workshops and Seminars	30,000	1,000	3.3%	
221011 Printing, Stationery, Photocopying and Binding	3,000	200	6.7%	
227001 Travel inland	665,440	8,090	1.2%	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	698,440	<i>Non Wage Rec't:</i>	9,290	<i>Non Wage Rec't:</i>	1.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	698,440	Total	9,290	Total	1.3%

Output: Support to Youth Councils

No. of Youth councils supported	01 (One Youths Council supported to spray Pests and diseases of Friuts and the tree project at DATIC.)	0 (NIL)	.00	NIL
Non Standard Outputs:	4 Youth Executive Meetings held at District 2 full council meetings held at District One study tour and exposure visits for conducted in Wakiso 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	Trained 45 youth in Finacial Management and leadership conducted at the district head quarters		

Expenditure

221009 Welfare and Entertainment	3,000	1,800	60.0%		
221011 Printing, Stationery, Photocopying and Binding	300	303	101.0%		
227001 Travel inland	5,412	1,423	26.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,212	<i>Non Wage Rec't:</i>	3,526	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,212	Total	3,526	Total	38.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (10 local Assistive Devises made and supplied to PWDs in Iyolwa-1, mulanda-1, Paya-1,sopsop-1,magola,rubongi-1,western and Eastern , Division-1,Nagongera-1 and Malaba TCS-1, Nabuyoga-1,nagongera-1)	7 (7 local Assistive Devises made and supplied to PWDs in,sopsop and Kisoko)	70.00	The service provider for the assistive devices had made the supplies pending verification and payments
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Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 district dialogue meeting held at district headquarters for all NGOs and CBOs	6 groups supported with special grant in sub counties of 1-osukuru, 1-Mulanda and 1 in Nabuyoga, Ikwapa, i-mukuju and 1-malaba TC		
	8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tertiary institutions	3 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and		
	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

221009 Welfare and Entertainment	4,000	1,655	41.4%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%
227001 Travel inland	53,740	7,301	13.6%

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	63,240	<i>Non Wage Rec't:</i>	9,156	<i>Non Wage Rec't:</i>	14.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,240	Total	9,156	Total	14.5%

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.	NIL	0	The department was not allocated local revenue to implement this activity due to the poor local revenue returns realised during the quarter
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	70	23.3%
227001 Travel inland	700	200	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	270
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,000	Total	270
			27.0%

Output: Labour dispute settlement

Non Standard Outputs:	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC and all private schools International Labour Day commemoerated at District.	NIL	0	The department was not allocated local revenue to implement this activity due to the poor local revenue returns realised during the quarter
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Expenditure

221009 Welfare and Entertainment	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,539	<i>Non Wage Rec't:</i>	270	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,539	Total	270	Total	17.5%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Supported one women groups with a start up grant at the district)	1 (Supported one women groups with a start up grant at the district in Rubongi sub county)	100.00	NIL
Non Standard Outputs:	4 women executive meetings held at the District head quarters	2 women executive meetings held at the District head quarters		
	two full council meetings held at the district head quarters	One full council meetings held at the district head quarters		
	one international womens day celebration held at the district			
	2 training on IGA management for selected women at District conducted			

Expenditure

221009 Welfare and Entertainment	3,000	100	3.3%
227001 Travel inland	4,344	3,273	75.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,944	<i>Non Wage Rec't:</i>	3,373
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,944	Total	3,373
			42.5%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

0 NIL

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <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>Four monitoring and support supervision visits conducted for 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>Funds Transferred to community groups in sub counties of Mella-2, Rubongi-1, Molo-1, Kirewa-1, Osukuru-1, Merikit-2, Magola-1, Mulanda-1, Nabuyoga-1</p> <p>Conducted one monitoring and support supervision of CDD activities in the sub counties of Nagongera-1, paya</p>
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Expenditure

263104 Transfers to other govt. units	118,680	53,060	44.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	118,680	<i>Domestic Dev't:</i> 53,060	<i>Domestic Dev't:</i> 44.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	118,680	Total 53,060	Total 44.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

0 Nil

Non Standard Outputs:	<ol style="list-style-type: none"> Four quarterly mandatory reports submitted to the Ministry of Finance Planning and Economic development Salaries to 5 District Planning Unit staff paid for 12 months. Medical bills for 5 Planning Unit staff paid. Utility bills paid for a 12 months period. One vehicle and motor cycle serviced at the district. Data procured for 3 internet modems of the Planning Unit for 12 months. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit. One district website designed and maintained for twelve months 	<ol style="list-style-type: none"> Quarter four progress report for FY 2014/2015 submitted to the Ministry of Finance Planning and Economic development. Salaries to 4 District Planning Unit staff paid for 6 months. One vehicle serviced at the district. One annual performance
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Expenditure

211101 General Staff Salaries	52,282	22,485	43.0%
221011 Printing, Stationery, Photocopying and Binding	2,440	600	24.6%
223005 Electricity	1,800	2,800	155.6%
227001 Travel inland	6,000	3,913	65.2%
228002 Maintenance - Vehicles	12,000	1,317	11.0%
<i>Wage Rec't:</i>	52,282	<i>Wage Rec't:</i> 22,485	<i>Wage Rec't:</i> 43.0%
<i>Non Wage Rec't:</i>	46,658	<i>Non Wage Rec't:</i> 8,630	<i>Non Wage Rec't:</i> 18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	98,940	Total 31,114	Total 31.4%

Output: District Planning

No of qualified staff in the Unit	5 (District Planning Unit)	4 (District Planning Unit)	80.00	Nil
No of Minutes of TPC meetings	12 (District head quarters)	6 (District Planning Unit)	50.00	
No of minutes of Council meetings with relevant resolutions	0 (N/A)	0 (N/A)	0	

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	27,099	8,573	31.6%
227001 Travel inland	6,000	4,310	71.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	33,099	<i>Non Wage Rec't:</i> 12,883	<i>Non Wage Rec't:</i> 38.9%
<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	33,099	Total 12,883	Total 38.9%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

227001 Travel inland	53,993	19,235	35.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	22,600	16,049	71.0%
<i>Domestic Dev't:</i>	31,393	3,186	10.1%
<i>Donor Dev't:</i>		0	0.0%
Total	53,993	19,235	35.6%

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

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. 2 Two computers and their accessories procured at the district head quarters	1. One LCD projector, one laptop and desk top computers and their accessories procured for the district head quarters.	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	13,649	6,340	46.5%
<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> 0.0%
<i>Domestic Dev't:</i>	13,649	6,340	<i>Domestic Dev't:</i> 46.5%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,649	6,340	Total 46.5%

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

Vote: 554 Tororo District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Internal Audit report produced and submitted to the District Council	Two quarterly internal audit report produced and submitted to the district council
	Salaries paid to 6 staff for 12 months	salaries paid to 2 staffs for six months July August September October, November and December
	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.	

Expenditure

211101 General Staff Salaries	57,197	9,528	16.7%
221011 Printing, Stationery, Photocopying and Binding	13,315	2,897	21.8%
<i>Wage Rec't:</i>	57,197	<i>Wage Rec't:</i> 9,528	<i>Wage Rec't:</i> 16.7%
<i>Non Wage Rec't:</i>	24,101	<i>Non Wage Rec't:</i> 2,897	<i>Non Wage Rec't:</i> 12.0%
<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	81,298	Total 12,425	Total 15.3%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	17/10/15 (Office of the district chairperson)	28/10/15 (Office of the district chairperson)	#Error	Nil
No. of Internal Department Audits	4 (Office of the district chairperson)	2 (Q 4 and Q1 Audit reports produced and delivered to council. Road inspection in Obore, Asinge and Malaba wards done	50.00	
Non Standard Outputs:	17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted	One special audit conducted at the town council) 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		

Expenditure

Vote: 554 Tororo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	64,341		7,335		11.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	64,341	<i>Non Wage Rec't:</i>	7,335	<i>Non Wage Rec't:</i>	11.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,341	Total	7,335	Total	11.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	20,301,319	<i>Wage Rec't:</i>	9,237,385	<i>Wage Rec't:</i>	45.5%
<i>Non Wage Rec't:</i>	14,046,659	<i>Non Wage Rec't:</i>	3,944,988	<i>Non Wage Rec't:</i>	28.1%
<i>Domestic Dev't:</i>	5,778,052	<i>Domestic Dev't:</i>	724,174	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>	594,527	<i>Donor Dev't:</i>	386,193	<i>Donor Dev't:</i>	65.0%
Total	40,720,557	Total	14,292,740	Total	35.1%

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		551,490	229,009
Sector: Works and Transport				495,675	222,177
LG Function: District, Urban and Community Access Roads				495,675	222,177
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				19,570	5,232
LCII: Not Specified				19,570	5,232
Item: 231003 Roads and bridges (Depreciation)					
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	Works Underway	14,570	5,232
Purchase of supervision tools (Concrete test hammer and Digital venia caliper)	All PRDP construction projects in Works and other sectors	Not Specified	Being Procured	5,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				97,050	97,296
LCII: Not Specified				97,050	97,296
Item: 263312 Conditional transfers for Road Maintenance					
Nagongera Subcounty		Not Specified	N/A (transferred)	5,614	5,614
Kwapa Subcounty		Not Specified	N/A (transferred)	4,501	4,501
Magola Subcounty		Not Specified	N/A (transferred)	3,781	3,781
Mella Subcounty		Not Specified	N/A (transferred)	5,383	5,383
Merekit Subcounty		Not Specified	N/A (transferred)	5,164	5,164
Molo Subcounty		Not Specified	N/A (transferred)	3,824	3,824
Mukuju Subcounty		Not Specified	N/A (transferred)	8,075	8,075
Kisoko Subcounty		Not Specified	N/A (transferred)	4,244	4,244
Nabuyoga Subcounty		Not Specified	N/A (transferred)	6,177	6,177
Rubongi Subcounty		Not Specified	N/A (transferred)	8,164	8,410
Osukuru Subcounty		Not Specified	N/A (transferred)	10,516	10,516
Paya Subcounty		Not Specified	N/A (transferred)	6,302	6,302
Petta Subcounty		Not Specified	N/A (transferred)	3,362	3,362

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		551,490	229,009
Sopsop Subcounty		Not Specified	N/A (transferred)	2,992	2,990
Mulanda Subcounty		Not Specified	N/A (transferred)	8,410	8,410
Kirewa Subcounty		Not Specified	N/A (transferred)	6,039	6,039
Iyolwa subcounty		Not Specified	N/A (transferred)	4,502	4,502
Output: District Roads Maintainence (URF)				379,055	119,649
LCII: Not Specified				379,055	119,649
Item: 263312 Conditional transfers for Road Maintenance					
District road maintainnace	District wise (all district roads)	Other Transfers from Central Government	N/A (Completed)	219,055	26,411
Payment of Gratuity arrears to Road Gangs		Not Specified	N/A (Completed)	160,000	93,238
Sector: Education				5,815	4,020
LG Function: Pre-Primary and Primary Education				5,815	4,020
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				5,815	4,020
LCII: Not Specified				5,815	4,020
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Nyamalogo primary school	Nyamalogo primary school	Conditional Grant to SFG	Completed (Completed)	5,815	4,020
Sector: Social Development				0	2,813
LG Function: Community Mobilisation and Empowerment				0	2,813
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	2,813
LCII: Not Specified				0	2,813
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A (transferred)	0	2,813
Sector: Public Sector Management				50,000	0
LG Function: District and Urban Administration				50,000	0
<i>Capital Purchases</i>					
Output: Other Capital				50,000	0
LCII: Not Specified				50,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	N/A	50,000	0

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		393,860	114,655
Sector: Works and Transport				40,000	0
LG Function: District, Urban and Community Access Roads				40,000	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				40,000	0
LCII: Kwapa				40,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintennace/spot gravelling of Tororo-Kwapa road (6km)		Other Transfers from Central Government	N/A	40,000	0
Sector: Education				274,507	94,693
LG Function: Pre-Primary and Primary Education				61,708	18,876
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				1,190	854
LCII: Kwapa				1,190	854
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Apuwai primary school	Apuwai primary school	Conditional Grant to SFG	Completed	1,190	854
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,518	18,022
LCII: Asinge				7,229	2,062
Item: 263104 Transfers to other govt. units					
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	N/A	7,229	2,062
			(transferred)		
LCII: Kalait				11,207	3,510
Item: 263104 Transfers to other govt. units					
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	N/A	11,207	3,510
			(transferred)		
LCII: Kwapa				31,901	9,453
Item: 263104 Transfers to other govt. units					
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	N/A	10,339	3,121
			(transferred)		
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	N/A	12,123	3,572
			(transferred)		
Ochegeen P/S	Ochegeen P/S	Conditional Grant to Primary Education	N/A	9,439	2,761
			(transferred)		
LCII: Morukebu				10,181	2,996
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		393,860	114,655
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	N/A	10,181	2,996
			(transferred)		
<i>LG Function: Secondary Education</i>				212,799	75,817
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,799	75,817
LCII: Asinge				170,781	55,825
Item: 263104 Transfers to other govt. units					
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	N/A	170,781	55,825
			(transferred)		
LCII: Kwapa				42,018	19,992
Item: 263104 Transfers to other govt. units					
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	N/A	42,018	19,992
			(transferred)		
Sector: Health				45,372	12,592
<i>LG Function: Primary Healthcare</i>				45,372	12,592
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				8,527	0
LCII: Not Specified				8,527	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Ochege HC II	Ochege HC II	LGMSD (Former LGDP)	Being Procured	8,527	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				36,845	12,592
LCII: Kalait				17,922	6,180
Item: 263204 Transfers to other govt. units					
ATANGI HC III	ATANGI HC III	Conditional Grant to PHC- Non wage	N/A	17,922	6,180
			(Transferred)		
LCII: Kwapa				18,923	6,412
Item: 263204 Transfers to other govt. units					
KWAPA HC III	KWAPA HC III	Conditional Grant to PHC- Non wage	N/A	18,923	6,412
			(Transferred)		
Sector: Water and Environment				27,000	4,477
<i>LG Function: Rural Water Supply and Sanitation</i>				27,000	4,477
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				27,000	4,477
LCII: Morukebu				27,000	4,477
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Ochiege HC	Conditional transfer for Rural Water	Works Underway	27,000	4,477
Sector: Social Development				6,981	2,893

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kwapa		<i>LCIV: Tororo county</i>		393,860	114,655
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,981</i>	<i>2,893</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,893
LCII: Not Specified				6,981	2,893
Item: 263104 Transfers to other govt. units					
Kwapa	Kwapa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,893
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		181,760	53,924
Sector: Agriculture				8,918	8,105
<i>LG Function: District Production Services</i>				<i>8,918</i>	<i>8,105</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				8,918	8,105
LCII: Malaba				8,918	8,105
Item: 312104 Other Structures					
Completion of an abbatior at Malaba Town Council	Malaba T/C	Conditional transfers to Production and Marketing	Completed	8,918	8,105
				(-)	
Sector: Education				153,185	38,169
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,953</i>	<i>2,457</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				43,872	0
LCII: Malaba				43,872	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms at St Jude Malaba Annex primary school	St Jude Malaba annex primary school	LGMSD (Former LGDP)	Being Procured	43,872	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,081	2,457
LCII: Malaba				11,081	2,457
Item: 263104 Transfers to other govt. units					
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	N/A	11,081	2,457
				(transferred)	
<i>LG Function: Secondary Education</i>				<i>98,232</i>	<i>35,712</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				98,232	35,712
LCII: Akolodong				60,867	22,022
Item: 263104 Transfers to other govt. units					
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	N/A	60,867	22,022
				(transferred)	
LCII: Malaba				37,365	13,690
Item: 263104 Transfers to other govt. units					
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	N/A	37,365	13,690
				(transferred)	
Sector: Health				19,658	7,650
<i>LG Function: Primary Healthcare</i>				<i>19,658</i>	<i>7,650</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,658	7,650
LCII: Malaba				19,658	7,650
Item: 263204 Transfers to other govt. units					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Malaba town council		<i>LCIV: Tororo county</i>		181,760	53,924
MALABA HC III	MALABA HC III	Conditional Grant to PHC- Non wage	N/A	19,658	7,650
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		179,430	55,110
Sector: Education				139,058	44,131
LG Function: Pre-Primary and Primary Education				51,482	14,674
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,482	14,674
LCII: Amoni				20,552	5,827
Item: 263104 Transfers to other govt. units					
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	N/A	7,316	2,175
			(transferred)		
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	N/A	7,387	2,143
			(transferred)		
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	N/A	5,848	1,509
			(transferred)		
LCII: Apokor				8,034	2,285
Item: 263104 Transfers to other govt. units					
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	N/A	8,034	2,285
			(transferred)		
LCII: Mella				22,895	6,563
Item: 263104 Transfers to other govt. units					
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	N/A	10,489	2,930
			(transferred)		
Mella P/S	Mella P/S	Conditional Grant to Primary Education	N/A	12,407	3,633
			(transferred)		
LG Function: Secondary Education				87,576	29,457
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				87,576	29,457
LCII: Amoni				87,576	29,457
Item: 263104 Transfers to other govt. units					
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	N/A	87,576	29,457
			(transferred)		
Sector: Health				33,390	7,184
LG Function: Primary Healthcare				33,390	7,184
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,390	7,184
LCII: Amoni				2,901	800
Item: 263204 Transfers to other govt. units					
AMONI HC II	AMONI HC II	Conditional Grant to PHC- Non wage	N/A	2,901	800
			(Transferred)		
LCII: Mella				17,490	6,384
Item: 263204 Transfers to other govt. units					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mella		<i>LCIV: Tororo county</i>		179,430	55,110
MELLA HC III	MELLA HC III	Conditional Grant to PHC- Non wage	N/A	17,490	6,384
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				13,000	0
LCII: Mella				13,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at mella HC III		Conditional Grant to PHC - development	N/A	13,000	0
Sector: Social Development				6,981	3,795
LG Function: Community Mobilisation and Empowerment				6,981	3,795
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	3,795
LCII: Not Specified				6,981	3,795
Item: 263104 Transfers to other govt. units					
Mella	Mella sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	3,795
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		304,519	80,963
Sector: Agriculture				5,719	4,737
LG Function: District Production Services				5,719	4,737
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				5,719	4,737
LCII: Merikit				5,719	4,737
Item: 312104 Other Structures					
Completion of a slaughter slab at Merikit sub county	Merikit trading centre	Conditional transfers to Production and Marketing	Completed	5,719	4,737
			(Complete.)		
Sector: Education				211,476	60,128
LG Function: Pre-Primary and Primary Education				73,085	18,684
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,359	0
LCII: Merikit				1,359	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Merikit primary school	Merikit primary school	Conditional Grant to SFG	Works Underway	1,359	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,726	18,684
LCII: Amurwo				10,189	2,148
Item: 263104 Transfers to other govt. units					
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	N/A	10,189	2,148
			(transferred)		
LCII: Maliri				27,576	6,787
Item: 263104 Transfers to other govt. units					
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	N/A	7,885	1,668
			(transferred)		
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	N/A	7,648	1,641
			(transferred)		
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	N/A	12,044	3,479
			(transferred)		
LCII: Merikit				33,961	9,749
Item: 263104 Transfers to other govt. units					
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	N/A	9,392	2,807
			(transferred)		
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	N/A	6,693	1,957
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		304,519	80,963
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	N/A (transferred)	7,016	2,209
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	N/A (transferred)	10,860	2,775
LG Function: Secondary Education				138,391	41,445
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				94,000	27,755
LCII: Merikit				94,000	27,755
Item: 231001 Non Residential buildings (Depreciation)					
8 Classroom blocks at Merikit senior secondary school	Merikit senior secondary school	Construction of Secondary Schools	Works Underway	94,000	27,755
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				44,391	13,690
LCII: Merikit				44,391	13,690
Item: 263104 Transfers to other govt. units					
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	N/A (transferred)	44,391	13,690
Sector: Health				30,543	7,040
LG Function: Primary Healthcare				30,543	7,040
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Amurwo				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Amurwo HC II	Amurwo HC II	LGMSD (Former LGDP)	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,543	7,040
LCII: Maliri				2,888	800
Item: 263204 Transfers to other govt. units					
MALIRI HC II	MALIRI HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,888	800
LCII: Merikit				17,655	6,240
Item: 263204 Transfers to other govt. units					
MERIKIT HC III	MELLA HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	17,655	6,240
Sector: Water and Environment				49,800	6,265
LG Function: Rural Water Supply and Sanitation				49,800	6,265
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,800	6,265
LCII: Amurwo				22,000	0

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Merikit		<i>LCIV: Tororo county</i>		304,519	80,963
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Nangata	Conditional transfer for Rural Water	Being Procured	22,000	0
LCII: Apokor					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Kachinga church, Namwendia mulanda	Conditional transfer for Rural Water	Works Underway	8,800	5,000
LCII: Kachinga					
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Agururu	Conditional transfer for Rural Water	Completed	19,000	1,265
Sector: Social Development				6,981	2,793
LG Function: Community Mobilisation and Empowerment				6,981	2,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified					
Item: 263104 Transfers to other govt. units					
Merikit	Merikit sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,793
(Transferred)					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		273,831	96,564
Sector: Agriculture				0	4,539
LG Function: District Production Services				0	4,539
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				0	4,539
LCII: Molo				0	4,539
Item: 312104 Other Structures					
Completion of a slaughter slab at Molo sub county		Conditional transfers to Production and Marketing	Completed	0	4,539
			(Complete.)		
Sector: Education				230,269	77,875
LG Function: Pre-Primary and Primary Education				66,484	20,865
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,620	5,177
LCII: Molo				6,620	5,177
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Molo primary school	Molo primary school	Conditional Grant to SFG	Completed	6,620	5,177
			(Completed)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				59,864	15,688
LCII: Kidoko				22,264	6,293
Item: 263104 Transfers to other govt. units					
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	N/A	13,654	3,736
			(transferred)		
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	N/A	8,611	2,557
			(transferred)		
LCII: Kipangor				9,258	2,138
Item: 263104 Transfers to other govt. units					
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	N/A	9,258	2,138
			(transferred)		
LCII: Molo				28,342	7,257
Item: 263104 Transfers to other govt. units					
Molo P/S	Molo P/S	Conditional Grant to Primary Education	N/A	8,248	1,847
			(transferred)		
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	N/A	5,754	1,776
			(transferred)		
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	N/A	8,216	1,636
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		273,831	96,564
Orago P/S	Orago P/S	Conditional Grant to Primary Education	N/A	6,125	1,999
			(transferred)		
<i>LG Function: Secondary Education</i>				163,785	57,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,785	57,011
LCII: Molo				163,785	57,011
Item: 263104 Transfers to other govt. units					
High way integrated	High way integrated	Conditional Grant to Secondary Education	N/A	68,808	25,210
			(transferred)		
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	N/A	36,039	10,207
			(transferred)		
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	N/A	58,938	21,594
Sector: Health				34,781	8,340
<i>LG Function: Primary Healthcare</i>				34,781	8,340
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Tuba				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of OPD at Tuba HC II	Tuba HC II	LGMSD (Former LGDP)	Being Procured	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,781	8,340
LCII: Kidoko				5,888	1,980
Item: 263204 Transfers to other govt. units					
KIDOKO HC II		Conditional Grant to PHC- Non wage	N/A	2,900	800
			(Transferred)		
KAYORO HC II	KAYORO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	1,180
			(Transferred)		
LCII: Molo				18,893	6,360
Item: 263204 Transfers to other govt. units					
MOLLO HC III	MOLLO HC III	Conditional Grant to PHC- Non wage	N/A	18,893	6,360
			(Transferred)		
Sector: Water and Environment				1,800	3,017
<i>LG Function: Rural Water Supply and Sanitation</i>				1,800	3,017
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				1,800	3,017
LCII: Kipangor				1,800	3,017
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Molo		<i>LCIV: Tororo county</i>		273,831	96,564
Deep Bore hole drilling and rehabilitation.	Papakolw, nyemyem, molo hc	Conditional transfer for Rural Water	Works Underway	1,800	3,017
Sector: Social Development				6,981	2,793
LG Function: Community Mobilisation and Empowerment				6,981	2,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified				6,981	2,793
Item: 263104 Transfers to other govt. units					
Molo	Molo sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,793
(Transferred)					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		361,464	129,453
Sector: Education				272,390	76,244
LG Function: Pre-Primary and Primary Education				153,275	41,681
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				15,344	9,853
LCII: Atiri				284	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a staff house at Bishop Okille primary school	Bishop Okille primary school	Conditional Grant to SFG	Works Underway	284	0
LCII: Kalachai				7,457	4,884
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at kalachai primary school	Kalachai primary school	Conditional Grant to SFG	Completed	7,457	4,884
			(Completed)		
LCII: Kamuli				2,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Kamuli-pagoya primary school	Kamuli pagoya primary school	Conditional Grant to SFG	Works Underway	2,451	0
LCII: Mukuju				5,152	4,969
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Odikai primary school	Odikai primary school	Conditional Grant to SFG	Completed	5,152	4,969
			(Completed)		
Output: PRDP-Latrines construction and rehabilitation				17,500	0
LCII: Mukuju				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Kwapa primary school	Mukuju primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				120,431	31,828
LCII: Akadot				32,927	8,244
Item: 263104 Transfers to other govt. units					
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	N/A	6,448	1,994
			(transferred)		
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	N/A	6,717	1,254
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		361,464	129,453
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	N/A	7,206	2,317
			(transferred)		
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	N/A	12,557	2,680
			(transferred)		
LCII: Atiri Item: 263104 Transfers to	other govt. units			34,963	7,891
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	N/A	8,287	1,935
			(transferred)		
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	N/A	5,627	1,467
			(transferred)		
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	N/A	11,996	2,141
			(transferred)		
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	N/A	9,053	2,349
			(transferred)		
LCII: Kalachai Item: 263104 Transfers to	other govt. units			11,136	3,071
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	N/A	5,012	1,682
			(transferred)		
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	N/A	6,125	1,388
			(transferred)		
LCII: Kamuli Item: 263104 Transfers to	other govt. units			6,993	2,310
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	N/A	6,993	2,310
			(transferred)		
LCII: Mukuju Item: 263104 Transfers to	other govt. units			4,475	1,222
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	N/A	4,475	1,222
			(transferred)		
LCII: Petta Item: 263104 Transfers to	other govt. units			29,936	9,090
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	N/A	10,931	3,412
			(transferred)		
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	N/A	6,243	1,925
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		361,464	129,453
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	N/A	7,979	2,601
			(transferred)		
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	N/A	4,783	1,151
			(transferred)		
LG Function: Secondary Education				119,115	34,563
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				119,115	34,563
LCII: Atiri				119,115	34,563
Item: 263104 Transfers to other govt. units					
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	N/A	119,115	34,563
			(transferred)		
Sector: Health				41,093	47,346
LG Function: Primary Healthcare				41,093	47,346
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,093	47,346
LCII: Kalachai				2,988	866
Item: 263204 Transfers to other govt. units					
APETA HC II	APETA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	866
			(Transferred)		
LCII: Kamuli				2,988	800
Item: 263204 Transfers to other govt. units					
KAMULI HC II	KAMULI HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Mukuju				35,117	45,680
Item: 263204 Transfers to other govt. units					
MUKUJU HC IV	MUKUJU HC IV	Conditional Grant to PHC- Non wage	N/A	29,229	38,880
			(Transferred)		
TORORO COUNTY HSD	TORORO COUNTY HSD	Conditional Grant to PHC- Non wage	N/A	2,900	6,000
			(Transferred)		
MUDODO HC II	MUDODO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
Sector: Water and Environment				41,000	3,000
LG Function: Rural Water Supply and Sanitation				41,000	3,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Akadot				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mukuju		<i>LCIV: Tororo county</i>		361,464	129,453
Construction of VIP in RGCs	Ojolowendo RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: PRDP-Spring protection				8,000	0
LCII: Akadot				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
LCII: Mukuju				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Borehole drilling and rehabilitation				24,000	3,000
LCII: Atiri				6,000	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Totokidwe p/s	Conditional transfer for Rural Water	Works Underway	6,000	3,000
LCII: Petta				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Aukot p/s	Conditional transfer for Rural Water	Being Procured	18,000	0
Sector: Social Development				6,981	2,863
LG Function: Community Mobilisation and Empowerment				6,981	2,863
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,863
LCII: Not Specified				6,981	2,863
Item: 263104 Transfers to other govt. units					
Mukuju	Mukuju sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,863
(Transferred)					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Tororo county</i>		98,687	30,888
Sector: Works and Transport				98,687	30,888
LG Function: District, Urban and Community Access Roads				98,687	30,888
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				98,687	30,888
LCII: Not Specified				98,687	30,888
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Malaba Town Council	Malaba TC	Other Transfers from Central Government	N/A	98,687	30,888
(Transferred)					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		406,562	89,181
Sector: Education				340,820	65,058
LG Function: Pre-Primary and Primary Education				128,546	30,853
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Osukuru				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Atipe primary school	Atipe Rock primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				111,046	30,853
LCII: Kayoro				36,155	9,883
Item: 263104 Transfers to other govt. units					
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	N/A	9,542	2,623
			(transferred)		
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	N/A	7,656	1,788
			(transferred)		
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	N/A	9,321	2,792
			(transferred)		
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	N/A	9,637	2,680
			(transferred)		
LCII: Morukatipe				20,544	5,300
Item: 263104 Transfers to other govt. units					
Tororo prisons P/S	Tororo prisons P/S	Conditional Grant to Primary Education	N/A	8,121	2,410
			(transferred)		
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	N/A	6,977	1,825
			(transferred)		
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	N/A	5,446	1,065
			(transferred)		
LCII: Nyalakot				30,172	9,416
Item: 263104 Transfers to other govt. units					
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	N/A	11,902	3,662
			(transferred)		
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	N/A	5,556	2,234
			(transferred)		
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	N/A	12,714	3,520
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		406,562	89,181
LCII: Osukuru				24,174	6,253
Item: 263104 Transfers to other govt. units					
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	N/A	8,895	2,224
			(transferred)		
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	N/A	6,361	1,535
			(transferred)		
UCI P/S	UCI P/S	Conditional Grant to Primary Education	N/A	8,918	2,494
			(transferred)		
LG Function: Secondary Education				212,274	34,205
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,274	34,205
LCII: Kayoro				41,205	16,899
Item: 263104 Transfers to other govt. units					
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	N/A	41,205	16,899
			(transferred)		
LCII: Osukuru				171,069	17,306
Item: 263104 Transfers to other govt. units					
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	N/A	171,069	17,306
			(transferred)		
Sector: Health				50,761	19,887
LG Function: Primary Healthcare				50,761	19,887
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				8,393	8,673
LCII: Osukuru				8,393	8,673
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a maternity at Osukuru H/C III	Osukuru H/C III	Conditional Grant to PHC - development	Works Underway	8,393	8,673
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,667	7,334
LCII: Kayoro				5,917	2,958
Item: 263104 Transfers to other govt. units					
St. Johns Kayoro HC II		Conditional Grant to NGO Hospitals	N/A	5,917	2,958
			(Transferred)		
LCII: Osukuru				8,750	4,376
Item: 263104 Transfers to other govt. units					
True Vine		Conditional Grant to NGO Hospitals	N/A	8,750	4,376
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,701	3,880
LCII: Morukatipe				2,888	800

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Osukuru		<i>LCIV: Tororo county</i>		406,562	89,181
Item: 263204 Transfers to other govt. units					
MORUKATIPE HC II	MORUKATIPE HC II	Conditional Grant to PHC- Non wage	N/A	2,888	800
			(Transferred)		
LCII: Nyalakot				2,988	800
Item: 263204 Transfers to other govt. units					
NYALAKOT HC II	NYALAKOT HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Osukuru				21,826	2,280
Item: 263204 Transfers to other govt. units					
OPEDEDE HC II	OPEDEDE HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
OSUKURU HC III	OSUKURU HC III	Conditional Grant to PHC- Non wage	N/A	18,838	1,480
			(Transferred)		
Sector: Water and Environment				8,000	1,443
LG Function: Rural Water Supply and Sanitation				8,000	1,443
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				8,000	1,443
LCII: Nyalakot				8,000	1,443
Item: 281503 Engineering and Design Studies & Plans for capital works					
Two Spring wells protected		Conditional transfer for Rural Water	Works Underway	8,000	1,443
Sector: Social Development				6,981	2,793
LG Function: Community Mobilisation and Empowerment				6,981	2,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified				6,981	2,793
Item: 263104 Transfers to other govt. units					
Osukuru	Osukuru sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,793
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	289,377
Sector: Agriculture				800	0
<i>LG Function: District Production Services</i>				800	0
<i>Capital Purchases</i>					
Output: Other Capital				800	0
LCII: Amagoro B				800	0
Item: 231005 Machinery and equipment					
Procurement of small generator for veterinary office use during trypanosomiasis exercise		Conditional transfers to Production and Marketing	Being Procured	800	0
Sector: Health				557,848	242,272
<i>LG Function: Primary Healthcare</i>				557,848	242,272
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				299,996	158,328
LCII: Nyangole				299,996	158,328
Item: 263204 Transfers to other govt. units					
TORORO GENERAL HOSPITAL		Conditional Grant to PHC- Non wage	N/A	299,996	158,328
			(transferred)		
Output: NGO Hospital Services (LLS.)				236,300	79,008
LCII: Amagoro B				236,300	79,008
Item: 263104 Transfers to other govt. units					
ST.ANTHONYS HOSPITAL		Conditional Grant to NGO Hospitals	N/A	236,300	79,008
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,552	4,936
LCII: Amagoro A				11,454	4,936
Item: 263204 Transfers to other govt. units					
MUDAKORI HC III	MUDAKORI HC III	Conditional Grant to PHC- Non wage	N/A	11,454	4,936
LCII: Amagoro B				10,098	0
Item: 263204 Transfers to other govt. units					
KYAMWINULA HC II	KYAMWINULA HC II	Conditional Grant to PHC- Non wage	N/A	10,098	0
Sector: Public Sector Management				210,625	42,280
<i>LG Function: District and Urban Administration</i>				196,976	35,940
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				77,532	20,540
LCII: Amagoro B				77,532	20,540
Item: 231001 Non Residential buildings (Depreciation)					
completion of Tororo district council chambers	Tororo district head quarters	LGMSD (Former LGDP)	Being Procured	60,000	0

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	289,377
Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,	Entire District	LGMSD (Former LGDP)	Completed	17,532	20,540
Output: PRDP-Buildings & Other Structures				103,000	0
LCII: Amagoro A				103,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Council chambers	District Head quarters	Other Transfers from Central Government	Works Underway	54,000	0
			(Gallery is complete)		
Renovation of the Teachers Resource Council	District Head quarters	Other Transfers from Central Government	Works Underway	49,000	0
			(Roofed and painted)		
Output: PRDP-Office and IT Equipment (including Software)				16,444	15,400
LCII: Amagoro B				16,444	15,400
Item: 231005 Machinery and equipment					
Four lap top computers, 2 comeras and an LCD projector	District Head quarters	LGMSD (Former LGDP)	Completed	16,444	15,400
LG Function: Local Government Planning Services				13,649	6,340
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				13,649	6,340
LCII: Amagoro A				13,649	6,340
Item: 231006 Furniture and fittings (Depreciation)					
2 Two computers and their accessories procured at the district head quarters	District head quarters	LGMSD (Former LGDP)	Completed	5,000	6,340
			(Completed)		
1. Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.	District head quarters	LGMSD (Former LGDP)	N/A	8,649	0
Sector: Accountability				27,000	4,825
LG Function: Financial Management and Accountability(LG)				27,000	4,825
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				14,000	2,013
LCII: Amagoro B				14,000	2,013
Item: 231004 Transport equipment					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern division		<i>LCIV: Tororo Municipality</i>		796,273	289,377
Repair of a motor vehicle for finance department.		Locally Raised Revenues	N/A	14,000	2,013
Output: Furniture and Fixtures (Non Service Delivery)				13,000	2,812
LCII: Amagoro B				13,000	2,812
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and fixtures	District head quarters	Locally Raised Revenues	N/A	13,000	2,812

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		557,392	234,926
Sector: Agriculture				15,639	10,546
<i>LG Function: District Production Services</i>				15,639	10,546
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				15,639	10,546
LCII: Central				15,639	10,546
Item: 312104 Other Structures					
Completion of fencing veterinary office block	District head quarters	Conditional transfers to Production and Marketing	Completed	15,639	10,546
Sector: Works and Transport				96,849	47,666
<i>LG Function: District, Urban and Community Access Roads</i>				96,849	47,666
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				96,849	47,666
LCII: Bison				96,849	47,666
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	96,849	47,666
Sector: Education				357,900	136,073
<i>LG Function: Secondary Education</i>				357,900	136,073
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				357,900	136,073
LCII: Not Specified				357,900	136,073
Item: 263104 Transfers to other govt. units					
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	N/A (transferred)	60,771	37,453
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	N/A (transferred)	52,875	11,882
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	N/A (transferred)	158,667	51,351
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	N/A (transferred)	85,587	35,387
Sector: Health				84,127	40,642
<i>LG Function: Primary Healthcare</i>				84,127	40,642
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				71,685	35,842
LCII: Agururu A				71,685	35,842
Item: 263104 Transfers to other govt. units					
BENEDICTINE EYE HOSPITAL		Conditional Grant to NGO Hospitals	N/A (Transferred)	71,685	35,842

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western division		<i>LCIV: Tororo Municipality</i>		557,392	234,926
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,442	4,800
LCII: Bison				12,442	4,800
Item: 263204 Transfers to other govt. units					
BISONI HC III	BISONI HC III	Conditional Grant to PHC- Non wage	N/A	12,442	4,800
			(Transferred)		
Sector: Public Sector Management				2,877	0
LG Function: District and Urban Administration				2,877	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				2,877	0
LCII: Central				2,877	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a toilet facility at the district service commission	District head quarters	Other Transfers from Central Government	Works Underway	2,877	0
			(Completed)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		218,245	64,915
Sector: Works and Transport				30,000	0
LG Function: District, Urban and Community Access Roads				30,000	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				30,000	0
LCII: Iyolwa				30,000	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Iyolwa technical- Poyem P/s road (4 km)		LGMSD (Former LGDP)	Works Underway	30,000	0
			(Contract signed)		
Sector: Education				152,123	51,313
LG Function: Pre-Primary and Primary Education				71,333	27,653
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,618	0
LCII: Iyolwa				1,618	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a two classroom block at Iyolwa primary school	Iyolwa primary school	Conditional Grant to SFG	Works Underway	1,618	0
Output: Latrine construction and rehabilitation				11,911	10,797
LCII: Ojilai				11,911	10,797
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Ojilai primary school	Ojilai primary school	Conditional Grant to SFG	Completed	11,911	10,797
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,804	16,857
LCII: Poyem				57,804	16,857
Item: 263104 Transfers to other govt. units					
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	N/A	11,404	2,846
			(transferred)		
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	N/A	6,401	1,969
			(transferred)		
Segere P/S	Segere P/S	Conditional Grant to Primary Education	N/A	8,934	1,984
			(transferred)		
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	N/A	12,525	3,991
			(transferred)		
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	N/A	5,209	1,935
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		218,245	64,915
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	N/A (transferred)	8,208	2,486
Gule P/S	Gule P/S	Conditional Grant to Primary Education	N/A (transferred)	5,122	1,646
LG Function: Secondary Education				80,790	23,660
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				80,790	23,660
LCII: Poyem				80,790	23,660
Item: 263104 Transfers to other govt. units					
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	N/A (transferred)	80,790	23,660
Sector: Health				26,341	8,010
LG Function: Primary Healthcare				26,341	8,010
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,341	8,010
LCII: Iyolwa				20,366	6,410
Item: 263204 Transfers to other govt. units					
IYOLWA HC III	IYOLWA HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	20,366	6,410
LCII: Ojilai				2,988	800
Item: 263204 Transfers to other govt. units					
NYIEMERA HC II	NYIEMERA HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,988	800
LCII: Poyem				2,988	800
Item: 263204 Transfers to other govt. units					
FUNGWE HC II	FUNGWE HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,988	800
Sector: Water and Environment				2,800	2,800
LG Function: Rural Water Supply and Sanitation				2,800	2,800
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,800	2,800
LCII: Iyolwa				2,800	2,800
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Gule B	Conditional transfer for Rural Water	Works Underway	2,800	2,800
Sector: Social Development				6,981	2,792
LG Function: Community Mobilisation and Empowerment				6,981	2,792
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,792
LCII: Not Specified				6,981	2,792

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Iyolwa		<i>LCIV: West budama</i>		218,245	64,915
Item: 263104 Transfers to	other govt. units				
6981176.471	Iyolwa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,792
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		331,658	92,874
Sector: Education				243,629	71,239
LG Function: Pre-Primary and Primary Education				186,254	46,380
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				63,134	24,184
LCII: Kirewa				63,134	24,184
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Wikus primary School	Wikus primary School	Conditional Grant to SFG	Works Underway	63,134	24,184
			(Walling)		
Output: Latrine construction and rehabilitation				17,500	0
LCII: Kirewa				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Kirewa primary school	Kirewa primary school	Conditional Grant to SFG	Being Procured	17,500	0
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Mifumi				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Nyabanja primary school	Nyabanja primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,120	22,196
LCII: Katandi				11,870	3,316
Item: 263104 Transfers to other govt. units					
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	N/A	4,554	1,014
			(transferred)		
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	N/A	7,316	2,302
			(transferred)		
LCII: Kirewa				35,737	9,233
Item: 263104 Transfers to other govt. units					
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	N/A	6,788	1,771
			(transferred)		
Senda P/S	Senda P/S	Conditional Grant to Primary Education	N/A	8,216	1,607
			(transferred)		
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	N/A	8,319	2,028
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		331,658	92,874
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	N/A	6,243	2,224
			(transferred)		
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	N/A	6,172	1,604
			(transferred)		
LCII: Mifumi Item: 263104 Transfers to other govt. units				15,841	4,050
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	N/A	6,204	1,874
			(transferred)		
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	N/A	4,578	977
			(transferred)		
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	N/A	5,059	1,200
			(transferred)		
LCII: Soni Item: 263104 Transfers to other govt. units				24,672	5,596
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	N/A	7,600	1,856
			(transferred)		
Soni P/S	Soni P/S	Conditional Grant to Primary Education	N/A	5,785	1,300
			(transferred)		
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	N/A	11,286	2,440
			(transferred)		
LG Function: Secondary Education				57,375	24,860
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,375	24,860
LCII: Kirewa Item: 263104 Transfers to other govt. units				57,375	24,860
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	N/A	57,375	24,860
			(transferred)		
Sector: Health				36,543	14,474
LG Function: Primary Healthcare				36,543	14,474
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				14,668	7,334
LCII: Kirewa Item: 263104 Transfers to other govt. units				14,668	7,334
Mifumi HC III		Conditional Grant to NGO Hospitals	N/A	14,668	7,334
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,875	7,140
LCII: Katandi				18,887	6,340

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		331,658	92,874
Item: 263204 Transfers to other govt. units					
KIREWA HC III	KIREWA HC III	Conditional Grant to PHC- Non wage	N/A (Transferred)	18,887	6,340
LCII: Soni				2,988	800
Item: 263204 Transfers to other govt. units					
KIREWA CHAWOLO HC II	KIREWA CHAWOLO HC II	Conditional Grant to PHC- Non wage	N/A (Transferred)	2,988	800
Sector: Water and Environment				40,800	3,980
LG Function: Rural Water Supply and Sanitation				40,800	3,980
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				38,800	3,980
LCII: Kirewa				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Kirewa p/s	Conditional transfer for Rural Water	Works Underway	18,000	0
LCII: Senda				20,800	3,980
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Iyomia,simwengi,senda p/s	Conditional transfer for Rural Water	Works Underway	20,800	3,980
Output: PRDP-Borehole drilling and rehabilitation				2,000	0
LCII: Kirewa				2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	Works Underway	2,000	0
Sector: Social Development				6,981	3,180
LG Function: Community Mobilisation and Empowerment				6,981	3,180
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	3,180
LCII: Not Specified				6,981	3,180
Item: 263104 Transfers to other govt. units					
Kirewa	Kirewa sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A (Transferred)	6,981	3,180
Sector: Public Sector Management				3,705	0
LG Function: District and Urban Administration				3,705	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				3,705	0
LCII: Kirewa				3,705	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kirewa		<i>LCIV: West budama</i>		331,658	92,874
Completion of renovation of kirewa sub county office block	Kirewa sub county office block	Other Transfers from Central Government	Completed	3,705	0
			(Pending retention)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		212,275	41,443
Sector: Agriculture				1,029	0
LG Function: District Production Services				1,029	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				1,029	0
LCII: Kisoko				1,029	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Kisoko sub county	Kisoko sub county	Conditional transfers to Production and Marketing	Completed	1,029	0
			(-)		
Sector: Education				136,863	20,355
LG Function: Pre-Primary and Primary Education				136,863	20,355
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				67,000	0
LCII: Gwaragwara				67,000	0
Item: 231001 Non Residential buildings (Depreciation)					
2 Classrooms at Morikiswa primary school	Morikiswa primary school	Conditional Grant to SFG	Being Procured	67,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				69,863	20,355
LCII: Gwaragwara				35,232	10,312
Item: 263104 Transfers to other govt. units					
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	N/A	8,508	2,734
			(transferred)		
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	N/A	7,372	1,810
			(transferred)		
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	N/A	7,979	2,569
			(transferred)		
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	N/A	11,373	3,199
			(transferred)		
LCII: Kisoko				27,750	8,034
Item: 263104 Transfers to other govt. units					
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	N/A	11,223	3,253
			(transferred)		
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	N/A	8,950	2,680
			(transferred)		
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	N/A	7,577	2,101
			(transferred)		
LCII: Peipei				6,882	2,008

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		212,275	41,443
Item: 263104 Transfers to other govt. units					
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	N/A	6,882	2,008
			(transferred)		
Sector: Health				23,843	8,205
LG Function: Primary Healthcare				23,843	8,205
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,843	8,205
LCII: Gwaragwara				2,988	800
Item: 263204 Transfers to other govt. units					
GWARAGWARA HC II	GWARAGWARA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
				(Transferred)	
LCII: Kisoko				17,869	6,365
Item: 263204 Transfers to other govt. units					
KISOKO HC III	KISOKO HC III	Conditional Grant to PHC- Non wage	N/A	17,869	6,365
				(Transferred)	
LCII: Morikiswa				2,986	1,040
Item: 263204 Transfers to other govt. units					
MORIKISWA HC II	MORIKISWA HC II	Conditional Grant to PHC- Non wage	N/A	2,986	1,040
				(Transferred)	
Sector: Water and Environment				43,559	10,000
LG Function: Rural Water Supply and Sanitation				43,559	10,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				17,800	6,000
LCII: Gwaragwara				17,800	6,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	AbongitB,Rulowo,Chukuluk A,Rungwingi	Conditional transfer for Rural Water	Works Underway	17,800	6,000
Output: PRDP-Construction of piped water supply system				25,759	4,000
LCII: Morikiswa				25,759	4,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Morikiswa HC	Conditional transfer for Rural Water	Works Underway	25,759	4,000
Sector: Social Development				6,981	2,883
LG Function: Community Mobilisation and Empowerment				6,981	2,883
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,883
LCII: Not Specified				6,981	2,883
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kisoko		<i>LCIV: West budama</i>		212,275	41,443
Kisoko	Kisoko sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,883
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		295,066	50,018
Sector: Agriculture				10,210	16,204
<i>LG Function: District Production Services</i>				10,210	16,204
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				10,210	16,204
LCII: Magola				10,210	16,204
Item: 312104 Other Structures					
Completion of a slaughter slab at Magola sub county		Conditional transfers to Production and Marketing	Completed	0	11,760
			(-)		
Completion of installation of power at the multipurpose grain processing plant at Magola	Poyawo	Conditional transfers to Production and Marketing	Works Underway	10,210	4,444
			(Extension of 2 poles)		
Sector: Works and Transport				153,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				153,000	0
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				153,000	0
LCII: Magola				153,000	0
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Osia-Katarema-Magola road	Magola-Rubongi Subcounties	Roads Rehabilitation Grant	Works Underway	153,000	0
			(6km gravelled)		
Sector: Education				95,608	20,772
<i>LG Function: Pre-Primary and Primary Education</i>				67,933	12,728
<i>Capital Purchases</i>					
Output: PRDP-Latrine construction and rehabilitation				17,500	0
LCII: Magola				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at St Agnes Mella primary school	St Agnes Mella primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,433	12,728
LCII: Magola				50,433	12,728
Item: 263104 Transfers to other govt. units					
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	N/A	6,322	1,577
			(transferred)		
Magola P/S	Magola P/S	Conditional Grant to Primary Education	N/A	9,779	2,016
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		295,066	50,018
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	N/A	5,651	1,437
			(transferred)		
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	N/A	6,953	2,028
			(transferred)		
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	N/A	6,874	1,810
			(transferred)		
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	N/A	7,237	1,874
			(transferred)		
Podut P/S	Podut P/S	Conditional Grant to Primary Education	N/A	7,616	1,986
			(transferred)		
LG Function: Secondary Education				27,675	8,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,675	8,044
LCII: Magola				27,675	8,044
Item: 263104 Transfers to other govt. units					
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	N/A	27,675	8,044
			(transferred)		
Sector: Health				19,655	2,096
LG Function: Primary Healthcare				19,655	2,096
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,655	2,096
LCII: Magola				2,888	800
Item: 263204 Transfers to other govt. units					
MAGOLA HC II	MAGOLA HC II	Conditional Grant to PHC- Non wage	N/A	2,888	800
			(Transferred)		
LCII: Poyawo				16,767	1,296
Item: 263204 Transfers to other govt. units					
POYAMERI HC III	POYAMERI HC III	Conditional Grant to PHC- Non wage	N/A	16,767	1,296
			(Transferred)		
Sector: Water and Environment				3,000	3,000
LG Function: Rural Water Supply and Sanitation				3,000	3,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,000	3,000
LCII: Papol				3,000	3,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Posuna, poyawo, pajangango	Conditional transfer for Rural Water	Works Underway	3,000	3,000
Sector: Social Development				6,981	2,883

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magola		<i>LCIV: West budama</i>		295,066	50,018
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,981</i>	<i>2,883</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,883
LCII: Not Specified				6,981	2,883
Item: 263104 Transfers to other govt. units					
Magola	Magola sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,883
			(Transferred)		
Sector: Public Sector Management				6,612	5,063
<i>LG Function: District and Urban Administration</i>				<i>6,612</i>	<i>5,063</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				6,612	5,063
LCII: Magola				6,612	5,063
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Magola sub county office block	Magola sub county head quarters	Other Transfers from Central Government	Completed	6,612	5,063
			(Completed)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		552,511	181,486
Sector: Agriculture				1,574	0
<i>LG Function: District Production Services</i>				1,574	0
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				1,574	0
LCII: Mulanda				1,574	0
Item: 312104 Other Structures					
Completion of a slaughter slab at Mulanda sub county	Pajwenda Trading centre	Conditional transfers to Production and Marketing	Completed	1,574	0
Sector: Works and Transport				38,614	0
<i>LG Function: District, Urban and Community Access Roads</i>				38,614	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				38,614	0
LCII: Mulanda				38,614	0
Item: 231003 Roads and bridges (Depreciation)					
Opening of Pasindi market- Global P/s (4km)		LGMSD (Former LGDP)	Works Underway	38,614	0
			(Contract signed,)		
Sector: Education				403,198	115,171
<i>LG Function: Pre-Primary and Primary Education</i>				178,651	45,384
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				71,132	20,246
LCII: Mulanda				71,132	20,246
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Pobwok primary School	Pobwok Primary School	Conditional Grant to SFG	Works Underway	62,000	20,246
			(walling)		
Completion of a two classroom block at Korobudi primary school	Korobudi primary school	Conditional Grant to SFG	Works Underway	9,132	0
Output: Latrine construction and rehabilitation				19,518	0
LCII: Mulanda				2,018	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Pasindi primary school	Pasindi primary school	Conditional Grant to SFG	Works Underway	2,018	0
LCII: Mwelo				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Abwel primary school	Abwel primary school	Conditional Grant to SFG	Being Procured	17,500	0

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		552,511	181,486
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,001	25,139
LCII: Lwala				23,733	7,749
Item: 263104 Transfers to other govt. units					
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	N/A	2,944	1,393
			(transferred)		
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	N/A	9,905	2,824
			(transferred)		
Amori P/S	Amori P/S	Conditional Grant to Primary Education	N/A	5,059	1,756
			(transferred)		
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	N/A	5,825	1,776
			(transferred)		
LCII: Mulanda				36,005	9,787
Item: 263104 Transfers to other govt. units					
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	N/A	9,289	2,023
			(transferred)		
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	N/A	7,735	1,861
			(transferred)		
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	N/A	5,209	1,648
			(transferred)		
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	N/A	5,399	1,538
			(transferred)		
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	N/A	8,374	2,716
			(transferred)		
LCII: Mwelo				28,263	7,602
Item: 263104 Transfers to other govt. units					
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	N/A	7,506	2,361
			(transferred)		
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	N/A	8,626	2,016
			(transferred)		
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	N/A	6,101	1,611
			(transferred)		
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	N/A	6,030	1,614
			(transferred)		
LG Function: Secondary Education				224,547	69,786

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		552,511	181,486
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				224,547	69,786
LCII: Mulanda				224,547	69,786
Item: 263104 Transfers to other govt. units					
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	N/A	62,115	10,275
			(transferred)		
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	N/A	162,432	59,512
			(transferred)		
Sector: Health				53,341	47,630
LG Function: Primary Healthcare				53,341	47,630
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				39,341	47,630
LCII: Lwala				2,988	800
Item: 263204 Transfers to other govt. units					
LWALA HC II	LWALA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Mulanda				33,365	46,030
Item: 263204 Transfers to other govt. units					
MULANDA HC IV	MULANDA HC IV	Conditional Grant to PHC- Non wage	N/A	27,477	39,230
			(Transferred)		
CHAWOLO HC II	CHAWOLO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
WEST BUDAMA SOUTH HSD	WEST BUDAMA SOUTH HSD	Conditional Grant to PHC- Non wage	N/A	2,900	6,000
			(Transferred)		
LCII: Mwelo				2,988	800
Item: 263204 Transfers to other govt. units					
MWELLO HC II	MWELLO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Mulanda				14,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at chawolo HC II		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				48,803	15,872
LG Function: Rural Water Supply and Sanitation				48,803	15,872
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,800	5,000
LCII: Lwala				5,800	5,000

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mulanda		<i>LCIV: West budama</i>		552,511	181,486
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Atangala, Bilakoit	Conditional transfer for Rural Water	Works Underway	5,800	5,000
Output: Construction of piped water supply system				43,003	10,872
LCII: Mwelo				43,003	10,872
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Mwello tank site area and corner Bar.	Conditional transfer for Rural Water	Works Underway	43,003	10,872
Sector: Social Development				6,981	2,813
LG Function: Community Mobilisation and Empowerment				6,981	2,813
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,813
LCII: Not Specified				6,981	2,813
Item: 263104 Transfers to other govt. units					
Mulanda	Mulanda sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,813
(Transferred)					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		341,343	76,260
Sector: Education				176,896	57,707
LG Function: Pre-Primary and Primary Education				94,366	25,467
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				7,850	0
LCII: Nabuyoga				7,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a laboratory at St James Ochola Memorial SS	St James Ochola Memorial SS	Conditional Grant to SFG	Works Underway	7,850	0
Output: Latrine construction and rehabilitation				3,298	2,497
LCII: Not Specified				3,298	2,497
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a stance pit laterine at Luginji primary school	Luginji primary school	Conditional Grant to SFG	Completed	3,298	2,497
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,218	22,971
LCII: Nabuyoga				23,394	7,112
Item: 263104 Transfers to other govt. units					
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	N/A	5,627	1,754
			(transferred)		
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	N/A	4,317	1,388
			(transferred)		
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	N/A	6,219	1,558
			(transferred)		
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	N/A	7,229	2,413
			(transferred)		
LCII: Namwanga				26,258	6,995
Item: 263104 Transfers to other govt. units					
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	N/A	6,306	1,940
			(transferred)		
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	N/A	6,330	1,668
			(transferred)		
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	N/A	5,880	1,435
			(transferred)		
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	N/A	7,742	1,952
			(transferred)		
LCII: Nyamaloga				23,298	7,015

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		341,343	76,260
Item: 263104 Transfers to other govt. units					
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	N/A	8,019	2,322
			(transferred)		
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	N/A	8,326	2,503
			(transferred)		
Migana P/S	Migana P/S	Conditional Grant to Primary Education	N/A	6,953	2,190
			(transferred)		
LCII: Pawanga				10,268	1,849
Item: 263104 Transfers to other govt. units					
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	N/A	10,268	1,849
			(transferred)		
LG Function: Secondary Education				82,530	32,239
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,530	32,239
LCII: Nyamaloga				39,357	23,587
Item: 263104 Transfers to other govt. units					
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	N/A	39,357	23,587
			(transferred)		
LCII: Pawanga				43,173	8,652
Item: 263104 Transfers to other govt. units					
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	N/A	43,173	8,652
			(transferred)		
Sector: Health				23,465	7,730
LG Function: Primary Healthcare				23,465	7,730
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,465	7,730
LCII: Namwanga				2,988	800
Item: 263204 Transfers to other govt. units					
LIGINGI HC II	LIGINGI HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Nyamalogo				2,988	800
Item: 263204 Transfers to other govt. units					
NYAMALOGO HC II	NYAMALOGO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Pawanga				17,490	6,130
Item: 263204 Transfers to other govt. units					
KIYEYI HC III	KIYEYI HC III	Conditional Grant to PHC- Non wage	N/A	17,490	6,130
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nabuyoga		<i>LCIV: West budama</i>		341,343	76,260
Sector: Water and Environment				30,000	8,000
LG Function: Rural Water Supply and Sanitation				30,000	8,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				30,000	8,000
LCII: Nabuyoga				12,000	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	SegeroB,Ojilai,ligingi HC	Conditional transfer for Rural Water	Works Underway	12,000	8,000
LCII: Pawanga				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Maho	Conditional transfer for Rural Water	Being Procured	18,000	0
Sector: Social Development				6,981	2,823
LG Function: Community Mobilisation and Empowerment				6,981	2,823
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,823
LCII: Not Specified				6,981	2,823
Item: 263104 Transfers to other govt. units					
Nabuyoga	Nabuyoga sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,823
			(Transferred)		
Sector: Public Sector Management				104,000	0
LG Function: District and Urban Administration				104,000	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				104,000	0
LCII: Nabuyoga				104,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an administration block at Nabuyoga	Nabuyoga Sub county Headquarters	Other Transfers from Central Government	Works Underway	104,000	0
			(Foundation level)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West Budama</i>		6,981	2,793
Sector: Social Development				6,981	2,793
LG Function: Community Mobilisation and Empowerment				6,981	2,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified				6,981	2,793
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	6,981	2,793
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		296,691	85,363
Sector: Works and Transport				127,500	32,130
<i>LG Function: District, Urban and Community Access Roads</i>				<i>127,500</i>	<i>32,130</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				127,500	32,130
LCII: Namwaya				127,500	32,130
Item: 231003 Roads and bridges (Depreciation)					
Rehabilitation of Peipei-Makauri-Mbula road (8km)	Kisoko and Nagongera subcounties	Roads Rehabilitation Grant	Works Underway	127,500	32,130
Sector: Education				85,352	17,075
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,352</i>	<i>17,075</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,387	1,582
LCII: Katajula				19,387	1,582
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Katandi primary school	Katandi primary school	Conditional Grant to SFG	Completed	1,887	1,582
			(Completed)		
Construction of a five stance pit latrine at Pagoya primary school	Pagoya primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,965	15,493
LCII: Katajula				26,803	6,367
Item: 263104 Transfers to other govt. units					
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	N/A	7,829	1,984
			(transferred)		
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	N/A	6,780	1,509
			(transferred)		
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	N/A	7,301	1,660
			(transferred)		
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	N/A	4,893	1,214
			(transferred)		
LCII: Maundo				22,344	5,351
Item: 263104 Transfers to other govt. units					
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	N/A	8,832	1,462
			(transferred)		
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	N/A	5,051	1,237
			(transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera sub county		<i>LCIV: West budama</i>		296,691	85,363
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	N/A	8,461	2,653
			(transferred)		
LCII: Namwaya				16,819	3,774
Item: 263104 Transfers to	other govt. units				
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	N/A	7,790	1,928
			(transferred)		
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	N/A	9,029	1,847
			(transferred)		
Sector: Health				17,692	6,158
LG Function: Primary Healthcare				17,692	6,158
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,916	2,958
LCII: Namwaya				5,916	2,958
Item: 263104 Transfers to	other govt. units				
NAYOFAH HC II		Conditional Grant to NGO Hospitals	N/A	5,916	2,958
			(Transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,776	3,200
LCII: Katajula				2,988	800
Item: 263204 Transfers to	other govt. units				
KATAJULA HC II	KATAJULA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Maundo				5,888	1,600
Item: 263204 Transfers to	other govt. units				
MAUNDO HC II	MAUNDO HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
POKONG HC II	POKONG HC II	Conditional Grant to PHC- Non wage	N/A	2,900	800
			(Transferred)		
LCII: Namwaya				2,900	800
Item: 263204 Transfers to	other govt. units				
NAMWAYA HC II		Conditional Grant to PHC- Non wage	N/A	2,900	800
			(Transferred)		
Sector: Water and Environment				59,800	30,000
LG Function: Rural Water Supply and Sanitation				59,800	30,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				29,800	0
LCII: Katajula				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		210,967	73,171
Sector: Agriculture				83,502	1,355
<i>LG Function: District Production Services</i>				<i>83,502</i>	<i>1,355</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				83,502	1,355
LCII: Central				1,971	1,355
Item: 312104 Other Structures					
Completion of a slaughter slab at Nagongera Town Council	Pokwaro cell	Conditional transfers to Production and Marketing	Completed	1,971	1,355
LCII: Southern				81,531	0
Item: 312104 Other Structures					
Construction of an abattoir at Nagongera T/C	Nagongera Town Council	Conditional transfers to Production and Marketing	Works Underway (Foundation)	81,531	0
Sector: Education				94,168	25,566
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,210</i>	<i>12,813</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				46,210	12,813
LCII: Central				18,586	5,041
Item: 263104 Transfers to other govt. units					
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	N/A (transferred)	7,443	1,754
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	N/A (transferred)	11,144	3,287
LCII: Northern				27,623	7,772
Item: 263104 Transfers to other govt. units					
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	N/A (transferred)	8,469	2,182
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	N/A (transferred)	9,889	2,682
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	N/A (transferred)	9,266	2,908
<i>LG Function: Secondary Education</i>				<i>47,958</i>	<i>12,753</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,958	12,753
LCII: Eastern				47,958	12,753
Item: 263104 Transfers to other govt. units					
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	N/A (transferred)	47,958	12,753

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nagongera town council		<i>LCIV: West budama</i>		210,967	73,171
Sector: Health				33,297	46,250
LG Function: Primary Healthcare				33,297	46,250
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				33,297	46,250
LCII: Central				30,397	45,450
Item: 263204 Transfers to other govt. units					
WEST BUDAMA NORTH HSD	WEST BUDAMA NORTH HSD	Conditional Grant to PHC- Non wage	N/A	2,900	6,000
			(Transferred)		
NAGONGERA HC IV	NAGONGERA HC IV	Conditional Grant to PHC- Non wage	N/A	27,497	39,450
			(Transferred)		
LCII: Southern				2,900	800
Item: 263204 Transfers to other govt. units					
WERE HC II	WERE HC II	Conditional Grant to PHC- Non wage	N/A	2,900	800
			(Transferred)		

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: West budama</i>		3,546,659	63,550
Sector: Works and Transport				172,659	40,664
<i>LG Function: District, Urban and Community Access Roads</i>				<i>172,659</i>	<i>40,664</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				56,835	4,232
LCII: Not Specified				56,835	4,232
Item: 231003 Roads and bridges (Depreciation)					
Retentions Pasaulo-Taso-Pajero road and Morikiswa-Okwiragwaragwara rehabilitated roads paid	Kisoko, Nagongera, Sopsop and Paya subcounties	Roads Rehabilitation Grant	Works Underway	56,835	4,232
			(Formed 8km)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				115,824	36,432
LCII: Not Specified				115,824	36,432
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Nagongera Town Council	Nagongera TC	Other Transfers from Central Government	N/A	115,824	36,432
			(Transferred)		
Sector: Public Sector Management				3,374,000	22,886
<i>LG Function: District and Urban Administration</i>				<i>3,374,000</i>	<i>22,886</i>
<i>Capital Purchases</i>					
Output: Other Capital				3,374,000	22,886
LCII: Not Specified				3,374,000	22,886
Item: 312207 Classified Assets					
livestock and construction of roads roads		Other Transfers from Central Government	Works Underway	3,374,000	22,886

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		450,001	177,282
Sector: Agriculture				16,000	0
<i>LG Function: District Production Services</i>				16,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				16,000	0
LCII: Paya				16,000	0
Item: 312104 Other Structures					
Construction of 25 sq. metre slaughter slab with chainlink perimeter fence and two stance pit latrine		Conditional transfers to Production and Marketing	Being Procured	16,000	0
Sector: Works and Transport				181,000	70,098
<i>LG Function: District, Urban and Community Access Roads</i>				181,000	70,098
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				61,000	45,800
LCII: Paya				61,000	45,800
Item: 231003 Roads and bridges (Depreciation)					
Installation of drainage works on Merikit-Miwusi-paya road	Paya	Roads Rehabilitation Grant	Completed	61,000	45,800
			(Retention)		
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				120,000	24,298
LCII: Nawire				120,000	24,298
Item: 263312 Conditional transfers for Road Maintenance					
Periodic Maintenance/spot gravelling of Merekit-Miysi-Paya road (7 Km)		Other Transfers from Central Government	N/A	120,000	24,298
Sector: Education				142,625	38,806
<i>LG Function: Pre-Primary and Primary Education</i>				113,720	28,036
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				19,761	0
LCII: Nawire				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at nysirenge primary school	nysirenge primary school	Conditional Grant to SFG	Being Procured	17,500	0
LCII: Paya				2,261	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 5 stance pit laterine at Pateo primary school	Pateo primary school	Conditional Grant to SFG	Works Underway	2,261	0

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		450,001	177,282
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,959	28,036
LCII: Nawire				40,512	12,389
Item: 263104 Transfers to other govt. units					
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	N/A	7,064	1,761
			(transferred)		
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	N/A	10,165	2,952
			(transferred)		
Paya P/S	Paya P/S	Conditional Grant to Primary Education	N/A	6,290	2,587
			(transferred)		
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	N/A	9,779	3,011
			(transferred)		
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	N/A	7,214	2,079
			(transferred)		
LCII: Paya				53,448	15,646
Item: 263104 Transfers to other govt. units					
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	N/A	5,769	1,842
			(transferred)		
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	N/A	5,493	1,484
			(transferred)		
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	N/A	7,245	2,400
			(transferred)		
Sere P/S	Sere P/S	Conditional Grant to Primary Education	N/A	9,068	2,832
			(transferred)		
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	N/A	10,749	3,278
			(transferred)		
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	N/A	8,500	1,815
			(transferred)		
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	N/A	6,622	1,996
			(transferred)		
LG Function: Secondary Education				28,905	10,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				28,905	10,770
LCII: Nawire				28,905	10,770
Item: 263104 Transfers to other govt. units					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Paya		<i>LCIV: West budama</i>		450,001	177,282
Paya SS	Paya SS	Conditional Grant to Secondary Education	N/A	28,905	10,770
			(transferred)		
Sector: Health				38,595	7,585
LG Function: Primary Healthcare				38,595	7,585
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				24,595	7,585
LCII: Nawire				2,888	800
Item: 263204 Transfers to other govt. units					
NAWIRE HC II	NAWIRE HC II	Conditional Grant to PHC- Non wage	N/A	2,888	800
			(Transferred)		
LCII: Paya				18,807	5,985
Item: 263204 Transfers to other govt. units					
PAYA HC III	PAYA HC III	Conditional Grant to PHC- Non wage	N/A	18,807	5,985
			(Transferred)		
LCII: Sere				2,900	800
Item: 263204 Transfers to other govt. units					
PUSERE HC II	PUSERE HC II	Conditional Grant to PHC- Non wage	N/A	2,900	800
			(Transferred)		
Output: Standard Pit Latrine Construction (LLS.)				14,000	0
LCII: Paya				14,000	0
Item: 321431 Conditional transfers to PHC - development					
Construction of 4 stance pitlatrine at Paya Hc III		Conditional Grant to PHC - development	N/A	14,000	0
Sector: Water and Environment				64,800	58,000
LG Function: Rural Water Supply and Sanitation				64,800	58,000
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Paya				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of VIP in RGCs	Paya RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: Borehole drilling and rehabilitation				35,800	8,000
LCII: Barinyanga				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Paminyunyi	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Sere				17,800	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		293,039	80,800
Sector: Education				193,053	65,805
LG Function: Pre-Primary and Primary Education				41,901	10,427
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,901	10,427
LCII: Mbula				25,919	6,032
Item: 263104 Transfers to other govt. units					
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	N/A	9,013	1,501
			(transferred)		
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	N/A	11,002	3,280
			(transferred)		
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	N/A	5,904	1,251
			(transferred)		
LCII: Petta				15,982	4,394
Item: 263104 Transfers to other govt. units					
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	N/A	9,147	2,839
			(transferred)		
Petta P/S	Petta P/S	Conditional Grant to Primary Education	N/A	6,835	1,555
			(transferred)		
LG Function: Secondary Education				151,152	55,379
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,152	55,379
LCII: Petta				151,152	55,379
Item: 263104 Transfers to other govt. units					
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	N/A	151,152	55,379
			(transferred)		
Sector: Health				21,205	7,202
LG Function: Primary Healthcare				21,205	7,202
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,205	7,202
LCII: Mbula				2,988	800
Item: 263204 Transfers to other govt. units					
MBULA HC II	MBULA HC II	Conditional Grant to PHC- Non wage	N/A	2,988	800
			(Transferred)		
LCII: Petta				15,329	5,602
Item: 263204 Transfers to other govt. units					
PETTA HC III	PETTA HC III	Conditional Grant to PHC- Non wage	N/A	15,329	5,602
			(Transferred)		
LCII: Ramogi				2,888	800
Item: 263204 Transfers to other govt. units					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Petta		<i>LCIV: West budama</i>		293,039	80,800
MAKAWARI HC II	MAKAWARI HC II	Conditional Grant to PHC- Non wage	N/A	2,888	800
				(Transferred)	
Sector: Water and Environment				71,800	5,000
LG Function: Rural Water Supply and Sanitation				71,800	5,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				41,800	5,000
LCII: Mbula				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Makeke	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Pakoi				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Petta B	Conditional transfer for Rural Water	Being Procured	18,000	0
LCII: Ramogi				5,800	5,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Komolo, kathowa, parima s	Conditional transfer for Rural Water	Works Underway	5,800	5,000
Output: Construction of piped water supply system				30,000	0
LCII: Petta				30,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Petta HC	Conditional transfer for Rural Water	Works Underway	30,000	0
Sector: Social Development				6,981	2,793
LG Function: Community Mobilisation and Empowerment				6,981	2,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified				6,981	2,793
Item: 263104 Transfers to other govt. units					
Petta	Petta sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,793
				(Transferred)	

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		564,743	196,304
Sector: Education				520,227	175,569
LG Function: Pre-Primary and Primary Education				81,442	23,093
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,442	23,093
LCII: Kidera				26,235	7,889
Item: 263104 Transfers to other govt. units					
Agola P/S	Agola P/S	Conditional Grant to Primary Education	N/A	5,399	1,139
			(transferred)		
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	N/A	5,249	1,670
			(transferred)		
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	N/A	8,177	2,697
			(transferred)		
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	N/A	7,411	2,383
			(transferred)		
LCII: Nyangole				30,993	8,953
Item: 263104 Transfers to other govt. units					
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	N/A	10,584	3,167
			(transferred)		
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	N/A	10,000	2,582
			(transferred)		
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	N/A	10,410	3,204
			(transferred)		
LCII: Osia				14,798	3,559
Item: 263104 Transfers to other govt. units					
Osia P/S	Osia P/S	Conditional Grant to Primary Education	N/A	8,374	1,533
			(transferred)		
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	N/A	6,425	2,026
			(transferred)		
LCII: Panyangasi				9,416	2,692
Item: 263104 Transfers to other govt. units					
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	N/A	9,416	2,692
			(transferred)		
LG Function: Secondary Education				438,785	152,477
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				16,301	0
LCII: Panyangasi				16,301	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rubongi		<i>LCIV: West budama</i>		564,743	196,304
Completion of an administration block at Rubongi SS	Rubongi SS	Construction of Secondary Schools	Being Procured	16,301	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				422,484	152,477
LCII: Kidera				74,493	20,847
Item: 263104 Transfers to other govt. units					
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	N/A	74,493	20,847
			(transferred)		
LCII: Osia				139,716	53,531
Item: 263104 Transfers to other govt. units					
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	N/A	139,716	53,531
			(transferred)		
LCII: Panyangasi				208,275	78,099
Item: 263104 Transfers to other govt. units					
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	N/A	208,275	78,099
			(transferred)		
Sector: Health				20,735	6,962
LG Function: Primary Healthcare				20,735	6,962
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,735	6,962
LCII: Osia				2,950	800
Item: 263204 Transfers to other govt. units					
OSIA HC II	OSIA HC II	Conditional Grant to PHC- Non wage	N/A	2,950	800
			(Transferred)		
LCII: Panyangasi				17,785	6,162
Item: 263204 Transfers to other govt. units					
PANYANGASI HC III	PANYANGASI HC III	Conditional Grant to PHC- Non wage	N/A	17,785	6,162
			(Transferred)		
Sector: Water and Environment				16,800	10,000
LG Function: Rural Water Supply and Sanitation				16,800	10,000
<i>Capital Purchases</i>					
Output: PRDP-Spring protection				4,000	0
LCII: Panyangasi				4,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Spring protection		Conditional transfer for Rural Water	Being Procured	4,000	0
Output: Borehole drilling and rehabilitation				12,800	10,000
LCII: Nyakesi				12,800	10,000
Item: 281503 Engineering and Design Studies & Plans for capital works					

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		258,268	119,227
Sector: Education				67,979	11,877
LG Function: Pre-Primary and Primary Education				67,979	11,877
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,500	0
LCII: Sop-Sop				17,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a five stance pit latrine at Sopsop primary school	Sopsop primary school	Conditional Grant to SFG	Being Procured	17,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,479	11,877
LCII: Sopsop				50,479	11,877
Item: 263104 Transfers to other govt. units					
Bere P/S	Bere P/S	Conditional Grant to Primary Education	N/A	7,924	1,754
			(transferred)		
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	N/A	13,014	3,579
			(transferred)		
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	N/A	9,905	1,283
			(transferred)		
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	N/A	9,408	2,327
			(transferred)		
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	N/A	10,228	2,935
			(transferred)		
Sector: Health				105,752	50,653
LG Function: Primary Healthcare				105,752	50,653
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				100,756	49,853
LCII: Sop-Sop				100,756	49,853
Item: 231001 Non Residential buildings (Depreciation)					
Construction of maternity block at SopSop Hc II	Sopsop HC II	Conditional Grant to PHC - development	Works Underway	100,756	49,853
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,996	800
LCII: Sop-Sop				4,996	800
Item: 263204 Transfers to other govt. units					
SOPSOP HC II	SOPSOP HC II	Conditional Grant to PHC- Non wage	N/A	4,996	800
			(Transferred)		
Sector: Water and Environment				70,097	53,904

Vote: 554 Tororo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sopsop		<i>LCIV: West budama</i>		258,268	119,227
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>70,097</i>	<i>53,904</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Sop-Sop				9,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of VIP in RGCs	Pasaulo RGC	Conditional transfer for Rural Water	Being Procured	9,000	0
Output: Borehole drilling and rehabilitation				26,000	8,000
LCII: Nabowa				8,000	8,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Mulanda biyemoth, pabala w, pabala E	Conditional transfer for Rural Water	Works Underway	8,000	8,000
LCII: Namwendia				18,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Deep Bore hole drilling and rehabilitation.	Mulanda central	Conditional transfer for Rural Water	Being Procured	18,000	0
Output: Construction of piped water supply system				35,097	45,904
LCII: Namwendia				35,097	45,904
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of Pipelines	Namwendia village	Conditional transfer for Rural Water	Completed	35,097	45,904
Sector: Social Development				6,981	2,793
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,981</i>	<i>2,793</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,981	2,793
LCII: Not Specified				6,981	2,793
Item: 263104 Transfers to other govt. units					
Sopsop	Sopsop sub county head quarters	Conditional Grant to Community Devt Assistants Non Wage	N/A	6,981	2,793
				(Transferred)	
Sector: Public Sector Management				7,459	0
<i>LG Function: District and Urban Administration</i>				<i>7,459</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				7,459	0
LCII: Sop-Sop				7,459	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of Sopsop sub county office block	Sopsop sub county head quarters	Other Transfers from Central Government	Completed	7,459	0
				(Pending retention)	

Vote: 554 Tororo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 554 Tororo District

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Checklist for QUARTER 2 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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