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# **Vote: 764** Tororo Municipal Council **2014/15 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Tororo Municipal Council**

Date: 20/12/2014

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	157,286	13%
2a. Discretionary Government Transfers	606,490	143,418	24%
2b. Conditional Government Transfers	7,639,399	960,010	13%
2c. Other Government Transfers	2,171	194,790	8972%
3. Local Development Grant	241,078	60,269	25%
<b>Total Revenues</b>	<b>9,656,749</b>	<b>1,515,773</b>	<b>16%</b>

### Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,228,830	152,500	129,178	12%	11%	85%
2 Finance	224,400	50,192	50,132	22%	22%	100%
3 Statutory Bodies	342,508	61,051	60,274	18%	18%	99%
4 Production and Marketing	10,913	2,728	2,728	25%	25%	100%
5 Health	796,946	161,474	155,942	20%	20%	97%
6 Education	4,202,680	821,612	790,135	20%	19%	96%
7a Roads and Engineering	2,629,646	233,162	213,952	9%	8%	92%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	2,968	2,968	6%	6%	100%
9 Community Based Services	69,552	10,052	6,548	14%	9%	65%
10 Planning	49,061	5,209	5,209	11%	11%	100%
11 Internal Audit	50,340	5,051	5,051	10%	10%	100%
<b>Grand Total</b>	<b>9,656,749</b>	<b>1,505,999</b>	<b>1,422,117</b>	<b>16%</b>	<b>15%</b>	<b>94%</b>
Wage Rec't:	4,494,006	904,610	903,607	20%	20%	100%
Non Wage Rec't:	1,641,710	483,793	270,780	29%	16%	56%
Domestic Dev't	3,521,033	117,596	247,729	3%	7%	211%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quarter one the Municipal Council had realized Shs 1,358,487,000 against an annual budget of Shs 8,801,730,000 being 15.4% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. On Local Revenue, By the end of quarter one the Municipal Council had

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## **Vote: 764**    Tororo Municipal Council    **2014/15 Quarter 1**

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

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realized from the local revenue Shs 175,286,000 against an annual budget of Shs 1,167,611,000 being 15%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters. All departments had spent over 50% of the funds they received during the quarter and by the end of first quarter. The Road rehabilitation grant could not be imported into the sytem automatically thus the council captured it as other government transfers justfying the 8972% performance on that grant.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,167,611</b>	<b>157,286</b>	<b>13%</b>
Mock fees	5,500	4,357	79%
Abbatouir	21,900	6,050	28%
Washing bay	512	0	0%
Inspection Fees	26,400	0	0%
Land Fees	141,633	0	0%
Local Hotel Tax	18,000	1,326	7%
Market /gate services	78,000	17,881	23%
Groung rent	70,000	5,486	8%
Other Fees and Charges	29,000	440	2%
Other fees/loyalties arrears	30,000	0	0%
Other licences	20,829	0	0%
Business licences	84,400	4,260	5%
Advertisements/Billboards	6,520	3,918	60%
Parking fees	14,400	17,212	120%
Property related dues	220,000	10,915	5%
Refuse collection charges/Public convinience	9,000	5,964	66%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Application Fees	50,400	0	0%
Special hire	16,800	4,827	29%
Local Service Tax	96,550	28,634	30%
Tender Board	7,000	0	0%
Park Fees	212,400	46,016	22%
<b>2a. Discretionary Government Transfers</b>	<b>606,490</b>	<b>143,418</b>	<b>24%</b>
Urban Unconditional Grant - Non Wage	170,290	42,573	25%
Transfer of Urban Unconditional Grant - Wage	436,200	100,845	23%
<b>2b. Conditional Government Transfers</b>	<b>7,639,399</b>	<b>960,010</b>	<b>13%</b>
Conditional Grant to Agric. Ext Salaries	10,913	2,728	25%
Conditional Grant to Public Libraries	11,359	2,840	25%
Conditional Grant to Functional Adult Lit	2,170	542	25%
Conditional Grant to PAF monitoring	17,730	4,433	25%
Conditional Grant to PHC - development	123,906	35,975	29%
Conditional Grant to PHC- Non wage	44,358	9,187	21%
Conditional Grant to PHC Salaries	430,682	100,580	23%
Conditional Grant to Primary Education	122,693	30,503	25%
Conditional Grant to Primary Salaries	1,699,373	300,754	18%
Conditional Grant to Community Devt Assistants Non Wage	550	137	25%
Conditional Grant to Secondary Education	132,027	33,027	25%
Conditional Grant to Secondary Salaries	1,867,897	381,964	20%
Conditional Grant to SFG	144,673	36,168	25%
Conditional Grant to Tertiary Salaries	39,107	8,190	21%
Conditional Grant to Women Youth and Disability Grant	1,979	495	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	3,270	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	5,100	9%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	0	0%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%
Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	0%
Conditional transfers to School Inspection Grant	12,335	3,084	25%
<b>2c. Other Government Transfers</b>	<b>2,171</b>	<b>194,790</b>	<b>8972%</b>
Other transfer from central government	2,171	0	0%
Road fund		194,790	
<b>3. Local Development Grant</b>	<b>241,078</b>	<b>60,269</b>	<b>25%</b>
LGMSD (Former LGDP)	241,078	60,269	25%
<b>Total Revenues</b>	<b>9,656,749</b>	<b>1,515,773</b>	<b>16%</b>

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

By the end of quarter one the Municipal Council had realized from the local revenue Shs 175,286,000 against an annual budget of Shs 1,167,611,000 being 15%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the financial year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

### (ii) Cumulative Performance for Central Government Transfers

By the end of quarter one the Municipal Council had realized Shs 1,358,487,000 against an annual budget of Shs 8,801,730,000 being 15.4% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

### (iii) Cumulative Performance for Donor Funding

No donor funding received during the quarter as it was not budgeted for during the the running Financial year 2014/2015

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	580,876	107,047	18%	137,015	107,047	78%
Locally Raised Revenues	222,043	20,405	9%	55,511	20,405	37%
Multi-Sectoral Transfers to LLGs	79,696	47,958	60%	19,924	47,958	241%
Urban Unconditional Grant - Non Wage	91,584	0	0%	22,896	0	0%
Transfer of Urban Unconditional Grant - Wage	187,552	38,684	21%	38,684	38,684	100%
<i>Development Revenues</i>	647,954	45,453	7%	161,988	45,453	28%
Uganda Support to Municipal Infrastructure Developm	438,552	0	0%	109,638	0	0%
LGMSD (Former LGDP)	99,390	24,848	25%	24,848	24,848	100%
Locally Raised Revenues	27,594	0	0%	6,898	0	0%
Multi-Sectoral Transfers to LLGs	82,418	20,605	25%	20,605	20,605	100%
<b>Total Revenues</b>	<b>1,228,830</b>	<b>152,500</b>	<b>12%</b>	<b>299,003</b>	<b>152,500</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	580,876	107,044	18%	145,219	107,044	74%
Wage	187,553	38,681	21%	46,888	38,681	82%
Non Wage	393,324	68,363	17%	98,331	68,363	70%
<i>Development Expenditure</i>	647,954	22,134	3%	153,783	22,134	14%
Domestic Development	647,954	22,134	3%	153,783	22,134	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,228,830</b>	<b>129,178</b>	<b>11%</b>	<b>299,003</b>	<b>129,178</b>	<b>43%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		23,319	4%			
Domestic Development		23,319	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,322</b>	<b>2%</b>			

By the end of the first quarter the department had received Shs. 152,500,000 against a budget of Shs 299,003,000 representing 51% budget performance. By the end of the first quarter the department had spent Shs. 129,178,000 representing 43% performance. By the end of quarter one the department had Shs 23,322,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended.

Multi sectoral transfers to LLGs and LGMSD allocations for the department performed over 100% in quarter one because of the need to pay outstanding debts in the divisions while local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

By the end of quarter one the department had Shs 23,322,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 1a: Administration

### Function: 1381 District and Urban Administration

No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)		1
No. of monitoring reports generated (PRDP)		1
<b>Function Cost (US\$ '000)</b>	<b>1,228,830</b>	<b>129,178</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,228,830</b>	<b>129,178</b>

By the end of quarter one the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, monitoring activities were under taken, salaries for administration staff were paid, human resource plans and budget were prepared, payroll and staffing system were managed, communities were sensitized on crime prevention,

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,400	50,192	25%	51,099	50,192	98%
Conditional Grant to PAF monitoring	10,848	2,712	25%	2,712	2,712	100%
Locally Raised Revenues	50,000	9,327	19%	12,500	9,327	75%
Multi-Sectoral Transfers to LLGs	15,966	7,659	48%	3,991	7,659	192%
Urban Unconditional Grant - Non Wage	37,010	7,850	21%	9,252	7,850	85%
Transfer of Urban Unconditional Grant - Wage	90,576	22,644	25%	22,644	22,644	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>224,400</b>	<b>50,192</b>	<b>22%</b>	<b>56,099</b>	<b>50,192</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,400	50,132	25%	51,099	50,132	98%
Wage	90,576	22,643	25%	22,643	22,643	100%
Non Wage	113,824	27,489	24%	28,456	27,489	97%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>224,400</b>	<b>50,132</b>	<b>22%</b>	<b>56,099</b>	<b>50,132</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 50,192,000 against a budget of Shs 56,099,000 representing 89% performance. By the end of the first quarter the department had spent Shs. 50,132,000 representing 89% expenditure performance. By the end of quarter one the department had Shs 60,000 unspent. The unspent funds are meant for bank chargers.

Conditional grant to PAF monitoring and locally raised revenues allocations for the department performed at 100% in quarter one because of the need to prepare a comprehensive revenue enhancement plan.

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

By the end of quarter one the department had Shs 60,000 unspent. The unspent funds are meant for bank chargers.

### (ii) Highlights of Physical Performance

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



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	48550000	28634000
Value of Hotel Tax Collected	8250000	1326000
Value of Other Local Revenue Collections	725928017	127326000
Date of Approval of the Annual Workplan to the Council		30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		15/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>224,400</b>	<b>50,132</b>
<b>Cost of Workplan (UShs '000):</b>	<b>224,400</b>	<b>50,132</b>

By the end of quarter one the department had achieved the following; prepared a revenue enhancement plan, prepared the final accounts for the previous financial year, prepared the budget estimates for the current financial year, conducted revenue assessments, paid staff salaries, prepared the annual report, taxes due to the council were collected.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	342,508	61,051	18%	71,061	61,051	86%
Conditional transfers to Contracts Committee/DSC/PA	13,082	3,270	25%	3,270	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	41,823	0	0%	8,190	0	0%
Conditional transfers to Councillors allowances and Ex	54,000	5,100	9%	1,200	5,100	425%
Locally Raised Revenues	171,604	25,275	15%	42,901	25,275	59%
Multi-Sectoral Transfers to LLGs	62,000	27,406	44%	15,500	27,406	177%
<b>Total Revenues</b>	<b>342,508</b>	<b>61,051</b>	<b>18%</b>	<b>71,061</b>	<b>61,051</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	342,508	60,274	18%	71,061	60,274	85%
Wage	38,196	9,549	25%	9,549	9,549	100%
Non Wage	304,312	50,725	17%	61,512	50,725	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>342,508</b>	<b>60,274</b>	<b>18%</b>	<b>71,061</b>	<b>60,274</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		777	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>777</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 61,051,000 against a budget of Shs 71,061,000 representing 86% performance. By the end of the first quarter the department had spent Shs. 60,274,000 representing 85% expenditure performance. By the end of quarter one the department had Shs 777,000 funds unspent. Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because they are received towards the end of the financial year.

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

By the end of quarter one the department had Shs777,000 funds unspent. The unspent balance is meant for allowances for contracts committee members whose cheques had been written but had not yet been cleared by the time the quarter ended.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1
<b>Function Cost (UShs '000)</b>	342,508	60,274
<b>Cost of Workplan (UShs '000):</b>	<b>342,508</b>	<b>60,274</b>

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# **Vote: 764    Tororo Municipal Council    2014/15 Quarter 1**

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## ***Workplan 3: Statutory Bodies***

By the end of quarter one the department had achieved the following; standing committees of council had held their meetings, council meeting had been held, the executive committee monitored council projects, land board meeting had been held.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	10,913	2,728	25%	2,728	2,728	100%
Conditional Grant to Agric. Ext Salaries	10,913	2,728	25%	2,728	2,728	100%
<b>Total Revenues</b>	<b>10,913</b>	<b>2,728</b>	<b>25%</b>	<b>2,728</b>	<b>2,728</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	10,913	2,728	25%	2,728	2,728	100%
Wage	10,913	2,728	25%	2,728	2,728	100%
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,913</b>	<b>2,728</b>	<b>25%</b>	<b>2,728</b>	<b>2,728</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The municipality does not have the production department.

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

The municipality does not have the production department.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0181 Agricultural Advisory Services</b>		
Function Cost (UShs '000)	0	0
<b>Function: 0182 District Production Services</b>		
Function Cost (UShs '000)	10,913	2,728
<b>Function: 0183 District Commercial Services</b>		
Function Cost (UShs '000)	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>10,913</b>	<b>2,728</b>

The municipality does not have the production department.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	645,040	125,499	19%	154,169	125,499	81%
Conditional Grant to PHC Salaries	430,682	100,580	23%	100,580	100,580	100%
Conditional Grant to PHC- Non wage	44,358	9,187	21%	11,089	9,187	83%
Locally Raised Revenues	100,000	2,000	2%	25,000	2,000	8%
Multi-Sectoral Transfers to LLGs	70,000	13,732	20%	17,500	13,732	78%
<i>Development Revenues</i>	151,906	35,975	24%	42,978	35,975	84%
Conditional Grant to PHC - development	123,906	35,975	29%	35,978	35,975	100%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
<b>Total Revenues</b>	<b>796,946</b>	<b>161,474</b>	<b>20%</b>	<b>197,147</b>	<b>161,474</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	645,040	125,142	19%	154,172	125,142	81%
Wage	402,321	100,580	25%	100,584	100,580	100%
Non Wage	242,719	24,562	10%	53,588	24,562	46%
<i>Development Expenditure</i>	151,906	30,800	20%	42,975	30,800	72%
Domestic Development	151,906	30,800	20%	42,975	30,800	72%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>796,946</b>	<b>155,942</b>	<b>20%</b>	<b>197,147</b>	<b>155,942</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		357	0%			
<i>Development Balances</i>		5,175	3%			
Domestic Development		5,175	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,532</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 161,474,000 against a budget of Shs 197,147,000 representing 82% performance. By the end of the first quarter the department had spent Shs. 1155,942,000 representing 79% performance. By the end of quarter one the department had Shs5,532,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed and yet payments can only be made upon work done and payment certificates issued.

Local revenue and LGMSD allocations for the department performed poorly because of the failure to collect the anticipated local revenue collections for the quarter.

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

By the end of quarter one the department had Shs 25,289,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed.

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	8500000
Value of health supplies and medicines delivered to health facilities by NMS	8637066	16054654
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	86060	24515
No. and proportion of deliveries conducted in the Govt. health facilities	4176	1144
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	32
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>796,946</b>	<b>155,942</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>796,946</b>	<b>155,942</b>

By the end of quarter one the department had achieved the following; Bison Staff quarters in Bison Maguria Parish western division was worked on. Medicines were distributed in all the health centres i.e Bison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division, staff salaries were paid, support supervision visits were conducted, deliveries were taking place at the health facilities.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,006,738	785,444	20%	1,001,682	785,444	78%
Conditional Grant to Tertiary Salaries	39,107	8,190	21%	9,776	8,190	84%
Conditional Grant to Primary Salaries	1,699,373	300,754	18%	424,843	300,754	71%
Conditional Grant to Secondary Salaries	1,867,897	381,964	20%	466,974	381,964	82%
Conditional Grant to Primary Education	122,693	30,503	25%	30,673	30,503	99%
Conditional Grant to Secondary Education	132,027	33,027	25%	33,006	33,027	100%
Conditional transfers to School Inspection Grant	12,335	3,084	25%	3,084	3,084	100%
Locally Raised Revenues	105,000	19,196	18%	26,250	19,196	73%
Multi-Sectoral Transfers to LLGs		1,650		0	1,650	
Transfer of Urban Unconditional Grant - Wage	28,306	7,076	25%	7,076	7,076	100%
<i>Development Revenues</i>	195,942	36,168	18%	48,993	36,168	74%
Conditional Grant to SFG	144,673	36,168	25%	36,168	36,168	100%
LGMSD (Former LGDP)	31,269	0	0%	7,825	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>4,202,680</b>	<b>821,612</b>	<b>20%</b>	<b>1,050,675</b>	<b>821,612</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,006,737	763,894	19%	1,003,019	763,894	76%
Wage	3,634,683	697,984	19%	908,671	697,984	77%
Non Wage	372,055	65,910	18%	94,348	65,910	70%
<i>Development Expenditure</i>	195,942	26,241	13%	47,656	26,241	55%
Domestic Development	195,942	26,241	13%	47,656	26,241	55%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,202,679</b>	<b>790,135</b>	<b>19%</b>	<b>1,050,674</b>	<b>790,135</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		21,550	1%			
<i>Development Balances</i>		9,927	5%			
Domestic Development		9,927	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,477</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 821,612,000 against a budget of Shs1,050,675,000 representing 78% performance. By the end of the first quarter the department had spent Shs.787,596,000 representing 75% expenditure performance. By the end of quarter one the department had Shs 31,477,000 unspent.

The reason for the unspent balance was because the contractor at Elgon view PS for latrine completion had not completed all the works he was to do. The teachers house construction in Tororo Police primary school was also not complete by the end of the quarter and yet payments can only be made upon work done and payment certificates issued.

All Conditional grants allocations for the department performed above 75% in quarter one because the Ministry of Finance released the funds just as it had been planned for.

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

shs 31,477,000 remained unspent because the contractor at Elgon view PS for latrine and teachers house construction in Tororo Police primary school had not completed and yet payments can only be made upon work done and payment certificates issued.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	259	248
No. of qualified primary teachers	259	248
No. of textbooks distributed		504
No. of pupils enrolled in UPE	13200	13846
No. of student drop-outs	45	18
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	1100	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	10	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	0
<b>Function Cost (US\$ '000)</b>	<b>2,050,951</b>	<b>357,483</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	1090	0
No. of students sitting O level	1039	0
No. of students enrolled in USE	4000	2833
<b>Function Cost (US\$ '000)</b>	<b>1,967,279</b>	<b>413,403</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	14
No. of students in tertiary education	100	87
<b>Function Cost (US\$ '000)</b>	<b>39,107</b>	<b>9,777</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	72	31
No. of secondary schools inspected in quarter	24	1
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	3	1
<b>Function Cost (US\$ '000)</b>	<b>142,943</b>	<b>8,872</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities		158
<b>Function Cost (US\$ '000)</b>	<b>2,400</b>	<b>600</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,202,679</b>	<b>790,135</b>

By the end of quarter one the department had achieved the following; Inspected all primary and secondary schools, paid staff salaries, classroom constructions were taking place though they had not yet been completed by the end of the quarter.



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	144,416	233,162	161%	36,104	233,162	646%
Locally Raised Revenues	43,000	172	0%	10,750	172	2%
Other Transfers from Central Government		194,790		0	194,790	
Multi-Sectoral Transfers to LLGs	37,000	1,135	3%	9,250	1,135	12%
Urban Unconditional Grant - Non Wage		19,634		0	19,634	
Transfer of Urban Unconditional Grant - Wage	64,416	17,431	27%	16,104	17,431	108%
<i>Development Revenues</i>	2,485,230	0	0%	782,322	0	0%
Uganda Support to Municipal Infrastructure Developm	2,426,059	0	0%	716,152	0	0%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	2,171	0	0%	51,920	0	0%
<b>Total Revenues</b>	<b>2,629,646</b>	<b>233,162</b>	<b>9%</b>	<b>818,426</b>	<b>233,162</b>	<b>28%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,416	45,398	31%	36,104	45,398	126%
Wage	64,416	17,431	27%	16,104	17,431	108%
Non Wage	80,000	27,967	35%	20,000	27,967	140%
<i>Development Expenditure</i>	2,485,230	168,554	7%	782,322	168,554	22%
Domestic Development	2,485,230	168,554	7%	782,322	168,554	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,629,646</b>	<b>213,952</b>	<b>8%</b>	<b>818,426</b>	<b>213,952</b>	<b>26%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		187,764	130%			
<i>Development Balances</i>		-168,554	-7%			
Domestic Development		-168,554	-7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,210</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 233,162,000 against a budget of Shs 818,426,000 representing 28% performance. By the end of the first quarter the department had spent Shs. 213,952,000 representing 26% expenditure performance. By the end of quarter one the department had Shs 19,210,000 unspent.

The unspent balance was for procured supplies which had been ordered but had not yet delivered by the end of the quarter, and allowances for road gangs for the month of September. The department expected to have received USMID which grant which actually did not come. It is important to note that the road rehabilitation grant could not be imported automatically into the system thus the grant was captured as other government transfers.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

By the end of quarter one the department had Shs 45,135,000 unspent.

The unspent balance was for procured supplies which had been ordered but had not yet delivered by the end of the quarter, and allowances for road gangs for the month of September.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 7a: Roads and Engineering

### Function: 0481 District, Urban and Community Access Roads

Length in Km of urban roads resealed	1	1
Length in Km of Urban paved roads routinely maintained	13	12
Length in Km of Urban unpaved roads routinely maintained	84	50
No. of bottlenecks cleared on community Access Roads	10	1

<b>Function Cost (US\$ '000)</b>	<b>2,629,646</b>	<b>213,952</b>
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### Function: 0482 District Engineering Services

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>2,629,646</b>	<b>213,952</b>
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By the end of quarter one the department had achieved the following; 50 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitated, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b><i>Function: 0982 Urban Water Supply and Sanitation</i></b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	31,872	2,968	9%	7,968	2,968	37%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	11,872	2,968	25%	2,968	2,968	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>51,872</b>	<b>2,968</b>	<b>6%</b>	<b>12,968</b>	<b>2,968</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	31,872	2,968	9%	7,968	2,968	37%
Wage	11,872	2,968	25%	2,968	2,968	100%
Non Wage	20,000	0	0%	5,000	0	0%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,872</b>	<b>2,968</b>	<b>6%</b>	<b>12,968</b>	<b>2,968</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 2,968,000 against a budget of Shs 12,968,000 representing 22.8% performance. By the end of the first quarter the department had spent Shs. 2,968,000 representing 22.8% expenditure performance. By the end of quarter one the department did not have any funds unspent.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	800	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of monitoring and compliance surveys/inspections undertaken		1
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken		1
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>2,968</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>2,968</b>

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# **Vote: 764**    Tororo Municipal Council    **2014/15 Quarter 1**

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## ***Workplan 8: Natural Resources***

By the end of quarter one the department had achieved the following; land inspections were conducted, building plans were approved, staff salaries were paid.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,552	10,052	14%	17,385	10,052	58%
Conditional Grant to Functional Adult Lit	2,170	542	25%	542	542	100%
Conditional Grant to Public Libraries	11,359	2,840	25%	2,839	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	137	25%	137	137	100%
Conditional Grant to Women Youth and Disability Græ	1,979	495	25%	494	495	100%
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%	1,033	1,033	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	165	2%	2,500	165	7%
Transfer of Urban Unconditional Grant - Wage	19,362	4,840	25%	4,840	4,840	100%
<b>Total Revenues</b>	<b>69,552</b>	<b>10,052</b>	<b>14%</b>	<b>17,385</b>	<b>10,052</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,552	6,548	9%	17,385	6,548	38%
Wage	19,362	3,841	20%	4,841	3,841	79%
Non Wage	50,190	2,707	5%	12,545	2,707	22%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,552</b>	<b>6,548</b>	<b>9%</b>	<b>17,385</b>	<b>6,548</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,504	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,504</b>	<b>5%</b>			

By the end of the first quarter the department had received Shs. 10,052,000 against a budget of Shs 17,385,000 representing 58% performance. By the end of the first quarter the department had spent Shs. 6,548,000 representing 38% expenditure performance. By the end of quarter one the department had Shs 3,504,000 unspent.

The unspent balance was to facilitate the Community Driven Development groups in eastern division whose proposal was still waiting for and EIA assessment by the Environment Officer. The Municipal Environment Officer is on study leave and currently the Council uses the services of the district.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

Shs 3,504,000 remained unspent meant for CDD groups whose proposal was still waiting for and EIA assessment by the Environment Officer. The Municipal Environment Officer is on study leave and currently the Council uses the services of the district.

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	32	5
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	350	300
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	21	15
No. of women councils supported		2
<b>Function Cost (UShs '000)</b>	<b>69,552</b>	<b>6,548</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,552</b>	<b>6,548</b>

By the end of quarter one the department had achieved the following; FAL classes were being conducted, meetings had been held for the HIV/AIDS implementing partners, women and youth council were supported, staff salaries were paid.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	49,061	5,209	11%	12,264	5,209	42%
Conditional Grant to PAF monitoring	6,882	1,721	25%	1,720	1,721	100%
Locally Raised Revenues	18,000	770	4%	4,500	770	17%
Multi-Sectoral Transfers to LLGs	8,000	0	0%	2,000	0	0%
Transfer of Urban Unconditional Grant - Wage	16,179	2,718	17%	4,044	2,718	67%
<b>Total Revenues</b>	<b>49,061</b>	<b>5,209</b>	<b>11%</b>	<b>12,264</b>	<b>5,209</b>	<b>42%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	49,061	5,209	11%	12,264	5,209	42%
Wage	16,179	2,718	17%	4,045	2,718	67%
Non Wage	32,882	2,491	8%	8,219	2,491	30%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,061</b>	<b>5,209</b>	<b>11%</b>	<b>12,264</b>	<b>5,209</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 5,209,000 against a budget of Shs 12,264,000 representing 42% budget performance. By the end of the first quarter the department had spent Shs. 5,209,000 representing 42% expenditure performance. By the end of quarter one the department had no funds unspent.

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b>Function Cost (UShs '000)</b>	<b>49,061</b>	<b>5,209</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,061</b>	<b>5,209</b>

By the end of quarter one the department had achieved the following; technical planning committee meetings were held, internal assessment of the lower local councils was conducted, LGMSD reports were prepared and submitted to the Ministry of Local government.



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	50,340	5,051	10%	12,585	5,051	40%
Locally Raised Revenues	25,404	567	2%	6,351	567	9%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	17,936	4,484	25%	4,484	4,484	100%
<b>Total Revenues</b>	<b>50,340</b>	<b>5,051</b>	<b>10%</b>	<b>12,585</b>	<b>5,051</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	50,340	5,051	10%	12,585	5,051	40%
Wage	17,936	4,484	25%	4,484	4,484	100%
Non Wage	32,404	567	2%	8,101	567	7%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,340</b>	<b>5,051</b>	<b>10%</b>	<b>12,585</b>	<b>5,051</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 5,051,000 against a budget of Shs 12,585,000 representing 40.1% budget performance. By the end of the first quarter the department had spent Shs. 5,051,000 representing 40.1% expenditure performance. By the end of quarter one the department had no funds unspent. Wages performed at 100% because the transfers are made directly from the central government.

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports	15/10/2013	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>50,340</b>	<b>5,051</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>5,051</b>

By the end of quarter one the department had achieved the following; all the departments were audited, one internal audit report was prepared to the office of the Mayor

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	1. 2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day. 2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits,	1. 2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day. 2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits,
<i>Books, Periodicals &amp; Newspapers</i>		1,189
<i>Welfare and Entertainment</i>		2,682
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>General Staff Salaries</i>		4,961
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,610
<i>Allowances</i>		3,086
<i>Incapacity, death benefits and funeral expenses</i>		760
<i>Workshops and Seminars</i>		785
<i>Staff Training</i>		450
<i>Bank Charges and other Bank related costs</i>		384
<i>Telecommunications</i>		1,994
<i>Electricity</i>		1,000
<i>Water</i>		1,915
<i>Taxes on (Professional) Services</i>		1,500
<i>Travel abroad</i>		4,930
<i>Fuel, Lubricants and Oils</i>		200
<i>Donations</i>		400
<i>Conditional transfers to LGDP</i>		49,961
<i>Conditional transfers to PAF monitoring</i>		1,081
<i>Wage Rec't:</i>	4,961	4,961
<i>Non Wage Rec't:</i>	59,465	54,153
<i>Domestic Dev't:</i>		22,134
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,426</b>	<b>81,248</b>
<b>Output: Human Resource Management</b>		

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.
	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.
	One Payroll and staffing control system managed for three months.	One Payroll and staffing control system managed for three months.
	Adm	Adm
General Staff Salaries		33,720
Workshops and Seminars		1,115
Printing, Stationery, Photocopying and Binding		500
Travel inland		4,095
Wage Rec't:	41,927	33,720
Non Wage Rec't:	9,103	5,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>51,031</b>	<b>39,430</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)
Non Standard Outputs:	10 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	3 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done
Travel inland		5,435
Wage Rec't:		
Non Wage Rec't:	2,546	5,435
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,546</b>	<b>5,435</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	1. Oner newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros	. Oner newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros
Advertising and Public Relations		2,000
Wage Rec't:		
Non Wage Rec't:	1,714	2,000
Domestic Dev't:		
Donor Dev't:		

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	1,714	2,000
<b>Output: Office Support services</b>		
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Offices and the surrounding of the municipal head quarters cleaned and maintained
<i>Maintenance – Other</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	913	50
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (One report generated at the centre in central parish)	1 (One report generated at the centre in central parish)
No. of monitoring visits conducted	1 (western and eastern division)	1 (western and eastern division)
Non Standard Outputs:	1. One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.
<i>Maintenance – Other</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	355
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,130	355
<b>Output: Records Management</b>		
Non Standard Outputs:	Ninety letters filed at registry section at the municipal head quarters.	Ninety letters filed at registry section at the municipal head quarters
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	213	120
<b>Output: Information collection and management</b>		

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Two talk shows conducted to sensitize the community about Council programmes	Two talk shows conducted to sensitize the community about Council programmes
	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained.
Travel inland		540
Wage Rec't:		
Non Wage Rec't:	500	540
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>540</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	()	30/6/2014 (30/6/2014)
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
	10 field revenue assessments conducted in eastern and western division	5 field revenue assessments conducted in eastern and western division
	One vehicle procured	
General Staff Salaries		3,962
Allowances		1,942
Workshops and Seminars		421
Welfare and Entertainment		438
Printing, Stationery, Photocopying and Binding		2,610
Bank Charges and other Bank related costs		219
Travel inland		1,545
Fuel, Lubricants and Oils		250
Maintenance - Vehicles		2,574
Maintenance – Machinery, Equipment & Furniture		425
Maintenance – Other		3,795
Wage Rec't:	3,962	3,962
Non Wage Rec't:	13,659	14,220
Domestic Dev't:	5,000	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,621</b>	<b>18,182</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	127326000 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	1326000 (tororo municipal council)
Value of LG service tax collection	12137500 (tororo municipal council)	28634000 (tororo municipal council)
Non Standard Outputs:		
	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
<i>General Staff Salaries</i>		9,993
<i>Allowances</i>		1,431
<i>Computer supplies and Information Technology (IT)</i>		1,278
<i>Printing, Stationery, Photocopying and Binding</i>		153
<i>Travel inland</i>		1,515
<i>Wage Rec't:</i>	9,993	9,993
<i>Non Wage Rec't:</i>	3,911	4,377
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,905</b>	<b>14,370</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis
<i>General Staff Salaries</i>		4,909
<i>Allowances</i>		1,448
<i>Travel inland</i>		820
<i>Wage Rec't:</i>	4,909	4,909
<i>Non Wage Rec't:</i>	4,399	2,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,308</b>	<b>7,177</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (30th september 2014)

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2014/2015 prepared
	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
General Staff Salaries		3,779
Allowances		1,841
Telecommunications		240
Travel inland		680
Wage Rec't:	3,779	3,779
Non Wage Rec't:	2,495	2,761
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,274</b>	<b>6,540</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	five fields monitoring visits conducted for projects Western and eastern division and at the centre.	one field monitoring visits conducted for projects Western and eastern division and at the centre.
	3 Sector Committee and 2 council minutes in place for committee meeting conducted.	1 Sector Committee and 1 council minutes in place for committee meeting conducted.
	18	18 C
General Staff Salaries		2,126
Allowances		16,925
Wage Rec't:	2,126	2,126
Non Wage Rec't:	19,837	16,925
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,963</b>	<b>19,051</b>
<b>Output: LG procurement management services</b>		

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	Two adverts run on the print media	Two adverts run on the print media
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared
	4 contract committee meetings held at the council h	2contract committee meetings held at the council he
<i>General Staff Salaries</i>		1,888
<i>Advertising and Public Relations</i>		1,070
<i>Wage Rec't:</i>	1,888	1,888
<i>Non Wage Rec't:</i>	3,010	1,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,898</b>	<b>2,958</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salaries for executive committee members paid for three months	Salaries for executive committee members paid for three months
	three Executive committee committee meeting held	three Executive committee committee meeting held
	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and we	5monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and west
<i>General Staff Salaries</i>		5,535
<i>Allowances</i>		6,460
<i>Workshops and Seminars</i>		3,000
<i>Telecommunications</i>		200
<i>Travel inland</i>		1,170
<i>Fuel, Lubricants and Oils</i>		1,310
<i>Maintenance – Other</i>		6,350
<i>Wage Rec't:</i>	5,535	5,535
<i>Non Wage Rec't:</i>	6,104	18,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,639</b>	<b>24,025</b>
<b>Output: Standing Committees Services</b>		



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 standing committee meetings held	1 standing committee meetings held
Allowances		14,240
Wage Rec't:		
Non Wage Rec't:	17,061	14,240
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,061</b>	<b>14,240</b>

### 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

General Staff Salaries		2,728
Wage Rec't:	2,728	2,728
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,728</b>	<b>2,728</b>

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

## 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Ten Support supervision visits conducted to health facilities in eastern and western division	Ten Support supervision visits conducted to health facilities in eastern and western division
	One HSD Review meetings conducted	One HSD Review meetings conducted
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH
	One reports submitted to MOH/district on disease surveillance	One reports submitted to MOH/district on disease surveillance
	Salar	Salar
General Staff Salaries		100,580
Allowances		1,668

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Workshops and Seminars</i>		100
<i>Books, Periodicals &amp; Newspapers</i>		322
<i>Telecommunications</i>		300
<i>Travel inland</i>		1,160
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		270
<i>Wage Rec't:</i>	100,584	100,580
<i>Non Wage Rec't:</i>	8,008	5,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>108,592</b>	<b>105,600</b>

### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Value of health supplies and medicines delivered to health facilities by NMS	0	16054654 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Non Standard Outputs:		N/A
<i>Travel inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,020	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,020</b>	<b>425</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B
Allowances		200
Advertising and Public Relations		6,697
Travel inland		1,250
Fuel, Lubricants and Oils		5,370
Wage Rec't:		
Non Wage Rec't:	15,500	13,517
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,500</b>	<b>13,517</b>

### 2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (All villages in the municipal council)	32 (All villages in the municipal council)
Number of inpatients that visited the Govt. health facilities.	0	0 (n/a)
No. of trained health related training sessions held.	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)
Number of trained health workers in health centers	70 (70 staff in place (30 in western division and 40 in eastern division))	70 (70 staff in place (30 in western division and 40 in eastern division)-Various Lower level health units ie Bison HC III in Bison Maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (1044 mothers to deliver in health units)	1144 (1144 mothers delivered in health units-Various Lower level health units ie Bison HC III in Bison Maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	70 (70 trained health workers in position ( 65% by MOH))	70 (70 trained health workers in position ( 65% by MOH)-Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 to be treated in different health centers)	24515 (24515 treated in different health centers-Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Non Standard Outputs:	10 Water quality surveillance conducte	10 Water quality surveillance conducted
Transfers to other govt. units		5,600
Wage Rec't:		0
Non Wage Rec't:	7,560	5,600
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,560</b>	<b>5,600</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Bison staff flat houses constructed in western division Bison maguria parish)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		30,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,975	30,800
Donor Dev't:		0
<b>Total</b>	<b>42,975</b>	<b>30,800</b>

## Additional information required by the sector on quarterly Performance

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of teachers paid salaries	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)
No. of qualified primary teachers	268 (Two hundred and sixty eight teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		300,754
<i>Wage Rec't:</i>	424,843	300,754
<i>Non Wage Rec't:</i>	16,032	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>440,875</b>	<b>300,754</b>
<b>Output: Distribution of Primary Instruction Materials</b>		
No. of textbooks distributed	0	504 ( 504 text books distributed i.e 144 in eastern division and 360 in western division)
Non Standard Outputs:		N/A
<i>Allowances</i>		846
<i>Welfare and Entertainment</i>		3,405
<i>Printing, Stationery, Photocopying and Binding</i>		6,210
<i>Travel inland</i>		13,241
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		23,702
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>23,702</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	0	18 (18 pupils i.e 8 in eastern division and 10 in western division)
No. of pupils enrolled in UPE	12392 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizito, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	13846 (13846 pupils i.e. 5870 in eastern division and 7976 in western division.)
No. of Students passing in grade one	0	0 (N/A in the quarter of reporting.)
No. of pupils sitting PLE	0	0 (N/A in the quarter of reporting.)
Non Standard Outputs:		Mock Examinations set by the Academic Board of the Headteachers Association was administered to candidates of primary seven to prepare them for P.L.E
<i>LG Conditional grants</i>		30,488

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,878	30,488
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>22,878</b>	<b>30,488</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps.eastern division.	No school land has been surveyed in th quarter.  Retention was paid for Juba PS staff house, Morikatioe view latrine and Elgon View Latrine construction
<i>Other Fixed Assets (Depreciation)</i>		2,539
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,837	2,539
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,837</b>	<b>2,539</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	0	0 (N/A for the reporting period)
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (194 staff i.e. 114 in eastern division and 80 in western division.)
No. of students sitting O level	0	0 (N/A for the reporting period.)
Non Standard Outputs:		Some teachers experienced under payments in their salaries during the quarter but they raised pay change reports which were submitted for consideration,
<i>General Staff Salaries</i>		380,376
<i>Wage Rec't:</i>	466,974	380,376
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>467,049</b>	<b>380,376</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2833 (2833 students i.e. 522 in eastern division and 2311 in western division.)
Non Standard Outputs:		N/A

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Transfers to other govt. units		33,027
Wage Rec't:		0
Non Wage Rec't:	24,771	33,027
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>24,771</b>	<b>33,027</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)
No. Of tertiary education Instructors paid salaries	0	14 (14 staff paid salaries in Uganda Cooperative College Tororo in Eastern Division.)
Non Standard Outputs:		N/A
General Staff Salaries		9,777
Wage Rec't:	9,777	9,777
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,777</b>	<b>9,777</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	One quarterly reports prepared and submitted line ministries	One quarterly report prepared and submitted to the line ministries.
	Salaries paid to education department staff for 3 months	Sallaries paid to the 3 Education Departmental stass for 3 months.
	10 monitoring visits conducted for all the schools in the municipal council.	
	Departmental vehicle/motorcycle serviced quarterly	
General Staff Salaries		7,077
Wage Rec't:	7,077	7,077
Non Wage Rec't:	19,224	
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,301</b>	<b>7,077</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

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

No. of primary schools inspected in quarter	32 (32 primary schools in the municipality, i.e. 15 in Eastern div and 17 in western division.)	31 (31 primary schools inspected i.e. 12 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s, Mudakori p/s, Tororo College p/s, Tororo Police p/s, Abubakar Junior Sch, Star Light p/s, Glorious p/s, Winners Academy sch, Sacred Heart P/S, Tororo Parents P/S and 19 in Western division namely; Agururu p/s, Aturukuku p/s, Chamwinula p/s, Industrial View P/S, Juba p/s, Ogoti p/s, Rock View p/s, St. Jude p/s, Good Foundation p/s, Prime View Educ. Centre, Tororo Junior School, Special Plan Educ. Services, Rockside P/S, Victory Junior Sch. Vision Alive Education Services, Tororo public p/s, Golden Glory p/s.)
No. of inspection reports provided to Council	1 (One consolidated inspection reports for both Eastern and Western division)	1 (One consolidated report provided to council.)
No. of tertiary institutions inspected in quarter	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)	0 (No tertiary Institution was inspected during the quarter.)
No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St. Peter's school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heartland Christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millennium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St. Stephen Academy, Victory high))	1 (One secondary school inspected i.e. St. Peter's College Tororo in Eastern division.)
Non Standard Outputs:		One quarterly inspection report submitted. One monitoring report submitted to DES. Appraisal forms for the 3 officers in the department completed and submitted.
Travel inland		1,795
Wage Rec't:		
Non Wage Rec't:	3,084	1,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,084</b>	<b>1,795</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	0	158 (158 pupils in Agururu SNE unit in western division)
No. of SNE facilities operational	1 (one at Agururu PS in western division, Agururu A parish)	1 (One SNE facility in operation i.e. Agururu p/s in western division.)
Non Standard Outputs:		N/A
Allowances		600



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## 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

Wage Rec't:		
Non Wage Rec't:	536	600
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>536</b>	<b>600</b>

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

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	street light maintained for 3 months	street light maintained for 3 months
	30 technical supervision field visits conducted	30 technical supervision field visits conducted
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly
Bank Charges and other Bank related costs		713
Telecommunications		300
General Staff Salaries		17,431
Allowances		4,443
Workshops and Seminars		1,010
Books, Periodicals & Newspapers		322
Welfare and Entertainment		104
Travel inland		4,580
Fuel, Lubricants and Oils		12,086
Maintenance – Machinery, Equipment & Furniture		4,409
Wage Rec't:	16,104	17,431
Non Wage Rec't:	10,750	27,967
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,854</b>	<b>45,398</b>

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (n/a)
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	12 (Routine maintenance activities done include; slashing, drainage desilting and pothole blinding on the following roads; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		87,313
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,000	87,313
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,000</b>	<b>87,313</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	50 (50KM of unpaved roads routinely maintained. Activities done include; slashing, weeding, drainage desilting and spot gravelling. Areas covered include; Central parish 6km), Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (8km), Amagoro B (6km))
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		69,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	75,000	69,125
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>75,000</b>	<b>69,125</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices. Major repairs done on Isuzu tipper and Tata lorry
<i>Machinery and equipment</i>		12,116
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,750	12,116
<i>Donor Dev't:</i>		0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

<i>Total</i>	11,750	12,116
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### Additional information required by the sector on quarterly Performance

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:

A set of cartographic and physical planning tools procured

One meeting conducted to approve building plans

One meeting conducted to approve building plans

10 land inspection visits conducted within the municipality

10 land inspection visits conducted within the municipality

Salaries of natural resources staff paid for 3 months

Salaries of natural resources staff paid for 3 months

<i>General Staff Salaries</i>		2,968
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<i>Wage Rec't:</i>	2,968	2,968
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<i>Non Wage Rec't:</i>	3,750	
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<i>Domestic Dev't:</i>	2,500	
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*Donor Dev't:*

<i>Total</i>	9,218	2,968
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### Additional information required by the sector on quarterly Performance

## 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 of community development staff paid for 3 months.

Salaries of community development staff paid for 3 months.

10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division

10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division

All households in the divisions of Eastern and Western mobilised to participate

All households in the divisions of Eastern and Western mobilised to participate

<i>General Staff Salaries</i>		3,841
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<i>Allowances</i>		199
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<i>Wage Rec't:</i>	4,841	3,841
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## 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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### 9. Community Based Services

Non Wage Rec't:	2,849	199
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,689</b>	<b>4,040</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 3 months	Maintenance of library builds for 3 months
	Provision of journals and other relevant text books for 3 months	Provision of journals and other relevant text books for 3 months
	One meeting conducted at the library offices	One meeting conducted at the library offices
General Supply of Goods and Services		140
Allowances		365
Electricity		57
Water		223
Wage Rec't:		
Non Wage Rec't:	2,836	785
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,836</b>	<b>785</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	Rolled to Q2
	45 community leaders trained on home care and management	
Workshops and Seminars		445
Wage Rec't:		
Non Wage Rec't:	1,008	445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,008</b>	<b>445</b>

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

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	15 (Western and Eastern division)
Non Standard Outputs:	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division
Workshops and Seminars		1,278

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,442	1,278
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,442</b>	<b>1,278</b>

### 9. Community Based Services

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	One anti virus procured for three computers	Salaries of planning department staff paid for 3 months
	Salaries of planning department staff paid for 3 months	
<i>General Staff Salaries</i>		2,718
<i>Wage Rec't:</i>	4,045	2,718
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,545</b>	<b>2,718</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (planning department)	1 (planning department)
No of Minutes of TPC meetings	3 (Three sets of minutes in place for the FY 2014/15)	3 (Three sets of minutes in place for the FY 2014/15)
No of minutes of Council meetings with relevant resolutions	1 (Municipal council offices)	1 (Municipal council offices)
Non Standard Outputs:	Internal assessment report for the FY 2013/14	Internal assessment report for the FY 2013/14 Formulated
<i>Workshops and Seminars</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,421</b>	<b>400</b>

**Output: Development Planning**

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Review of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 ( Eastern & Western )	Rolled to Q2
<i>Allowances</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>370</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division
<i>Travel inland</i>		1,721
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,999	1,721
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,999</b>	<b>1,721</b>

## Additional information required by the sector on quarterly Performance

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

### Output: Management of Internal Audit Office

Non Standard Outputs:	8 internal audit field visits conducted in eastern and western division.	8 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 3 months.	Salaries of internal audit department staff paid for 3 months.
	1 consultation visits made to the office of the auditor general	1 consultation visits made to the office of the auditor general
<i>General Staff Salaries</i>		4,484
<i>Allowances</i>		288
<i>Wage Rec't:</i>	4,484	4,484
<i>Non Wage Rec't:</i>	2,550	288
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,034</b>	<b>4,772</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## 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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### 11. Internal Audit

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	30/9/2014 (30/9/2014)	
No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	
Non Standard Outputs:		N/A	
Printing, Stationery, Photocopying and Binding			279
Wage Rec't:			
Non Wage Rec't:	3,801		279
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>3,801</b>		<b>279</b>

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

Wage Rec't:	1,123,503	903,607
Non Wage Rec't:	266,916	266,916
Domestic Dev't:	247,729	247,729
Donor Dev't:		
<b>Total</b>	<b>1,418,253</b>	<b>1,418,253</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. 96 consultation visits made to line ministries, central government departments and agencies as follows: 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>3. Administration staff salaries paid for 12 months.</p> <p>4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.</p> <p>5- Four radio programmes conducted at Rock Mambo radio.</p> <p>6. Co funding made for the following programmes LGMSD and NAADS</p> <p>7. Fifty Outstanding creditors paid at the Urban Council head quarters.</p> <p>8. One vehicle for the administration department serviced quarterly.</p> <p>9. One annual ULGA attended.</p> <p>10. Two municipal Council Office blocks maintained monthly.</p> <p>11. One end of year party celebrated at the Municipal Council gardens.</p> <p>12. Internet services maintained in the Council offices for 12 months.</p>	<p>1. 2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day.</p> <p>2. 24 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits,</p>	0	contradicting guidelines
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#### Expenditure



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221007 Books, Periodicals & Newspapers	0	1,189		N/A	
221009 Welfare and Entertainment	12,000	2,682		22.4%	
221011 Printing, Stationery, Photocopying and Binding	25,000	360		1.4%	
211101 General Staff Salaries	19,844	4,961		25.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,610		N/A	
211103 Allowances	0	3,086		N/A	
213002 Incapacity, death benefits and funeral expenses	10,000	760		7.6%	
221002 Workshops and Seminars	15,000	785		5.2%	
221003 Staff Training	0	450		N/A	
221014 Bank Charges and other Bank related costs	0	384		N/A	
222001 Telecommunications	0	1,994		N/A	
223005 Electricity	18,000	1,000		5.6%	
223006 Water	10,000	1,915		19.1%	
225003 Taxes on (Professional) Services	0	1,500		N/A	
227002 Travel abroad	0	4,930		N/A	
227004 Fuel, Lubricants and Oils	1,500	200		13.3%	
282101 Donations	0	400		N/A	
321426 Conditional transfers to LGDP	0	49,961		N/A	
321427 Conditional transfers to PAF monitoring	0	1,081		N/A	
Wage Rec't:	19,844	Wage Rec't:	4,961	Wage Rec't:	25.0%
Non Wage Rec't:	237,858	Non Wage Rec't:	54,153	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	22,134	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,702	Total	81,248	Total	31.5%

### Output: Human Resource Management

0 No major challenge

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	28 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.		
	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.		
	One human resource plans and budget prepared.	One Payroll and staffing control system managed for three months.		
	One Payroll and staffing control system managed for twelve months.	Adm		
	Administration staff salaries paid for 12 months.			

#### Expenditure

211101 General Staff Salaries	167,709	33,720	20.1%		
221002 Workshops and Seminars	0	1,115	N/A		
221011 Printing, Stationery, Photocopying and Binding	8,500	500	5.9%		
227001 Travel inland	6,200	4,095	66.0%		
Wage Rec't:	167,709	Wage Rec't:	33,720	Wage Rec't:	20.1%
Non Wage Rec't:	36,413	Non Wage Rec't:	5,710	Non Wage Rec't:	15.7%
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	204,122	Total	39,430	Total	19.3%

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

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)	100.00	No major challenge
Non Standard Outputs:	40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	3 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done		

#### Expenditure

227001 Travel inland	10,183	5,435	53.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,183	Non Wage Rec't: 5,435	Non Wage Rec't: 53.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,183	Total 5,435	Total 53.4%

#### Output: Public Information Dissemination

0 No challenge

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros	. Oner newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros
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#### Expenditure

221001 Advertising and Public Relations	3,500	2,000	57.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,854	2,000	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,854</b>	<b>2,000</b>	<b>29.2%</b>

#### Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Offices and the surrounding of the municipal head quarters cleaned and maintained	0	No challenge in this area
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#### Expenditure

228004 Maintenance – Other	3,650	50	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	50	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,650</b>	<b>50</b>	<b>1.4%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	1 (western and eastern division)	25.00	limited funds
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	1 (One report generated at the centre in central parish)	25.00	
Non Standard Outputs:	1. One annual board of survey conducted at the municipal head quarters.. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 3. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.		

#### Expenditure

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

228004 Maintenance – Other	6,000	355	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,520	355	2.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,520</b>	<b>355</b>	<b>2.8%</b>	

#### Output: Records Management

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	Ninety letters filed at registry section at the municipal head quarters	0	No challenge
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	120	14.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	850	120	14.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>850</b>	<b>120</b>	<b>14.1%</b>	

#### Output: Information collection and management

Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes	Two talk shows conducted to sensitize the community about Council programmes	0	no challenge
	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained.		

#### Expenditure

227001 Travel inland	2,000	540	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	540	27.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>540</b>	<b>27.0%</b>	

### Confirmation by Head of Department

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

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

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

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

### 2. Finance

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	30/6/2014 (30/6/2014)	#Error	Relactany by tax payers to be compliant
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months		
	40 field revenue assessments conducted in eastern and western division	5 field revenue assessments conducted in eastern and western division		
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.			
	One vehicle procured			

#### Expenditure

211101 General Staff Salaries	15,851	3,962	25.0%
211103 Allowances	15,000	1,942	12.9%
221002 Workshops and Seminars	5,000	421	8.4%
221009 Welfare and Entertainment	0	438	N/A
221011 Printing, Stationery, Photocopying and Binding	13,637	2,610	19.1%
221014 Bank Charges and other Bank related costs	0	219	N/A
227001 Travel inland	21,000	1,545	7.4%
227004 Fuel, Lubricants and Oils	0	250	N/A
228002 Maintenance - Vehicles	20,000	2,574	12.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	425	N/A
228004 Maintenance – Other	0	3,795	N/A
Wage Rec't:	15,851	Wage Rec't: 3,962	Wage Rec't: 25.0%
Non Wage Rec't:	54,637	Non Wage Rec't: 14,220	Non Wage Rec't: 26.0%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>90,488</b>	<b>Total 18,182</b>	<b>Total 20.1%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	48550000 (tororo municipal council)	28634000 (tororo municipal council)	58.98	poor attitude by tax payers to pay yhe taxes.
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	127326000 (tororo municipal council)	17.54	
Value of Hotel Tax Collected	8250000 (tororo municipal council)	1326000 (tororo municipal council)	16.07	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	Salaries for financed staff paid for three months
	Salaries for financed staff paid for twelve months	

#### Expenditure

211101 General Staff Salaries	39,973	9,993	25.0%
211103 Allowances	6,000	1,431	23.9%
221008 Computer supplies and Information Technology (IT)	2,000	1,278	63.9%
221011 Printing, Stationery, Photocopying and Binding	7,645	153	2.0%
227001 Travel inland	0	1,515	N/A
Wage Rec't:	39,973	Wage Rec't: 9,993	Wage Rec't: 25.0%
Non Wage Rec't:	15,645	Non Wage Rec't: 4,377	Non Wage Rec't: 28.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>55,618</b>	<b>Total 14,370</b>	<b>Total 25.8%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months	0	Limited funding to the section
	Financial records posted on a monthly basis	Financial records posted on a monthly basis		

#### Expenditure

211101 General Staff Salaries	19,637	4,909	25.0%
211103 Allowances	3,600	1,448	40.2%
227001 Travel inland	4,500	820	18.2%
Wage Rec't:	19,637	Wage Rec't: 4,909	Wage Rec't: 25.0%
Non Wage Rec't:	17,596	Non Wage Rec't: 2,268	Non Wage Rec't: 12.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,233</b>	<b>Total 7,177</b>	<b>Total 19.3%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (30th september 2014)	#Error	wrong posting by sector accountants.
Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2014/2015 prepared		
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months		

#### Expenditure

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	15,115	3,779	25.0%	
211103 Allowances	1,500	1,841	122.7%	
222001 Telecommunications	0	240	N/A	
227001 Travel inland	0	680	N/A	
Wage Rec't:	15,115	Wage Rec't: 3,779	Wage Rec't: 25.0%	
Non Wage Rec't:	9,980	Non Wage Rec't: 2,761	Non Wage Rec't: 27.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>25,095</b>	<b>Total 6,540</b>	<b>Total 26.1%</b>	

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	0	limited funding to adequately meet the needs of the councillors.
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	one field monitoring visits conducted for projects Western and eastern division and at the centre.		
	12 Sector Committee and 6 council minutes in place for committee meeting conducted.	1 Sector Committee and 1 council minutes in place for committee meeting conducted.		
	18 Councillors paid emoluments for 12 months.	18 C		

#### Expenditure

211101 General Staff Salaries	8,506	2,126	25.0%	
211103 Allowances	128,611	16,925	13.2%	
Wage Rec't:	8,506	Wage Rec't: 2,126	Wage Rec't: 25.0%	
Non Wage Rec't:	137,611	Non Wage Rec't: 16,925	Non Wage Rec't: 12.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>146,117</b>	<b>Total 19,051</b>	<b>Total 13.0%</b>	

#### Output: LG procurement management services

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	0	contradicting guidelines from the various ministries.
	Two adverts run on the print media	Two adverts run on the print media		
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.		
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared		
	16 contract committee meetings held at the council head quarters	2contract committee meetings held at the council he		

#### Expenditure

211101 General Staff Salaries	7,551	1,888	25.0%
221001 Advertising and Public Relations	10,040	1,070	10.7%
Wage Rec't:	7,551	1,888	Wage Rec't: 25.0%
Non Wage Rec't:	12,040	1,070	Non Wage Rec't: 8.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>19,591</b>	<b>2,958</b>	<b>Total 15.1%</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for three months	0	Limited revenue/funding t o adequately carry out monitoring.
	12 Executive committee committee meeting held	three Executive committee committee meeting held		
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	5monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and west		
	5 year development paln, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2014/15 approved.			

#### Expenditure

211101 General Staff Salaries	22,139	5,535	25.0%
211103 Allowances	6,500	6,460	99.4%



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	4,500	3,000	66.7%	
222001 Telecommunications	0	200	N/A	
227001 Travel inland	8,916	1,170	13.1%	
227004 Fuel, Lubricants and Oils	0	1,310	N/A	
228004 Maintenance – Other	0	6,350	N/A	
Wage Rec't:	22,139	Wage Rec't: 5,535	Wage Rec't: 25.0%	
Non Wage Rec't:	24,416	Non Wage Rec't: 18,490	Non Wage Rec't: 75.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>46,555</b>	<b>Total 24,025</b>	<b>Total 51.6%</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	six standing committee meetings held	1 standing committee meetings held	0	No major challenge
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#### Expenditure

211103 Allowances	68,245	14,240	20.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	68,245	Non Wage Rec't: 14,240	Non Wage Rec't: 20.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>68,245</b>	<b>Total 14,240</b>	<b>Total 20.9%</b>	

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

#### Expenditure

211101 General Staff Salaries	10,913	2,728	25.0%	
Wage Rec't:	10,913	Wage Rec't: 2,728	Wage Rec't: 25.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,913</b>	<b>Total 2,728</b>	<b>Total 25.0%</b>	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	Ten Support supervision visits conducted to health facilities in eastern and western division	0	Limited PHC Non wage for effective supervision
	Four HSD Review meetings conducted	One HSD Review meetings conducted		
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH		
	Four reports submitted to MOH/district on disease surveillance	One reports submitted to MOH/district on disease surveillance		
	Salaries of health workers paid for 12 months	Salar		

#### Expenditure

211101 General Staff Salaries	402,321	100,580	25.0%		
211103 Allowances	15,500	1,668	10.8%		
221002 Workshops and Seminars	5,000	100	2.0%		
221007 Books, Periodicals & Newspapers	3,000	322	10.7%		
222001 Telecommunications	0	300	N/A		
227001 Travel inland	3,500	1,160	33.1%		
227004 Fuel, Lubricants and Oils	5,800	1,200	20.7%		
228003 Maintenance – Machinery, Equipment & Furniture	0	270	N/A		
Wage Rec't:	402,321	Wage Rec't:	100,580	Wage Rec't:	25.0%
Non Wage Rec't:	60,392	Non Wage Rec't:	5,020	Non Wage Rec't:	8.3%
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	462,713	Total	105,600	Total	22.8%

#### Output: Medical Supplies for Health Facilities

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	24.91	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	16054654 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	185.88	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

227001 Travel inland	8,500	425	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,081	425	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,081</b>	<b>425</b>	<b>2.1%</b>

#### Output: Promotion of Sanitation and Hygiene

0	Community reluctancy to adhere to the acceptable health standards.
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B
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#### Expenditure

211103 Allowances	15,600	200	1.3%
221001 Advertising and Public Relations	8,500	6,697	78.8%
227001 Travel inland	8,500	1,250	14.7%
227004 Fuel, Lubricants and Oils	10,500	5,370	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,000	13,517	21.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>62,000</b>	<b>13,517</b>	<b>21.8%</b>

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in position ( 65% by MOH))	70 (70 trained health workers in position ( 65% by MOH)- Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	100.00	No major challenge
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division)-Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	100.00	
No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	25.00	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	24515 (24515 treated in different health centers-Variou Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	28.49	
No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	1144 (1144 mothers delivered in health units-Variou Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	27.39	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All villages in the municipal council)	100.00	
No. of children immunized with Pentavalent vaccine	0 ()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (n/a)	0	
Non Standard Outputs:	40 Water quality surveillance conducted	10 Water quality surveillance conducted		

#### Expenditure

263104 Transfers to other govt. units	30,246	5,600	18.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,246	5,600	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,246</b>	<b>5,600</b>	<b>18.5%</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Slow contractor on site and also limited funding given the
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Bison staff flat houses constructed in western division Bison maguria parish)	100.00	financial ceilings per financial year.
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Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	151,906	30,800	20.3%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,906	30,800	Domestic Dev't:	20.3%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>151,906</b>	<b>30,800</b>	<b>Total</b>	<b>20.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)	95.75	The rate of abscondment of teachers is still high. During the quarter three teachers who have been out of duty for over three months without genuine reasons could not be traced.
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)	95.75	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,699,372		300,754		17.7%
Wage Rec't:	1,699,372	Wage Rec't:	300,754	Wage Rec't:	17.7%
Non Wage Rec't:	64,127	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,763,499	Total	300,754	Total	17.1%

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	( )	504 ( 504 text books distributed i.e 144 in eastern division and 360 in western division)	0	The distributors of the textbooks do not notify our offices when they are
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

N/A

distribute the books nor do they send any written information to help us make the necessary follow ups with the beneficiary schools or verify the numbers distributed.

#### Expenditure

211103 Allowances	0	846	N/A
221009 Welfare and Entertainment	0	3,405	N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,210	N/A
227001 Travel inland	0	13,241	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		23,702	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>23,702</b>	<b>0.0%</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1100 (All schools in the municipality)	0 (N/A in the quarter of reporting.)	.00	NIL
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	0 (N/A in the quarter of reporting.)	.00	
No. of student drop-outs	45 (All schools in the municipality)	18 (18 pupils i.e 8 in eastern division and 10 in wesrern divisoin)	40.00	
No. of pupils enrolled in UPE	13200 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	13846 (13846pupils i.e. 5870 in eastern division and 7976 in western division.)	104.89	

Non Standard Outputs:

Mock Examinations set by the Academic Board of the Headteachers Association was administered to candidates of primary seven to prepare them for P.L.E

#### Expenditure

263101 LG Conditional grants	91,510	30,488	33.3%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	91,510	Non Wage Rec't:	30,488	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%
<b>Total</b>	<b>91,510</b>	<b>Total</b>	<b>30,488</b>	<b>Total</b>	<b>33.3%</b>

#### 3. Capital Purchases

##### Output: Other Capital

			0	n/a
Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps.	No school land has been surveyed in th quarter.		
	Surveying and titling of the following school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba PS,Kyamwinula PS and Agururu PS-Western division	Retention was paid for Juba PS staff house, Morikatipe view latrine and Elgon View Latrine construction		

#### Expenditure

231007 Other Fixed Assets (Depreciation)	39,347	2,539	6.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	59,347	Domestic Dev't:	2,539	Domestic Dev't:	4.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	59,347	Total	2,539	Total	4.3%

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1039 (1039 candidates i.e 437 in eastern division and 602 in western division.)	0 (N/A for the reporting period.)	.00	Some teachers were under payed during the quarter.
No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western divion.)	0 (N/A for the reporting period)	.00	
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (194 staff i.e. 114 in eastern division and 80 in western division,)	100.00	
Non Standard Outputs:		Some teachers experienced under payments in their salaries during the quarter but they raised pay change reports which were submitted for consideration,		

#### Expenditure

211101 General Staff Salaries	1,867,897	380,376	20.4%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,867,897	Wage Rec't:	380,376	Wage Rec't:	20.4%
Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,868,197</b>	<b>Total</b>	<b>380,376</b>	<b>Total</b>	<b>20.4%</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2833 (2833 students i.e. 522 in eastern division and 2311 in western division.)	70.83	N/A
Non Standard Outputs:		N/A		

#### Expenditure

263104 Transfers to other govt. units	99,082	33,027	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,082	33,027	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,082	33,027	33.3%

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	100 (One hundred expected to enroll within the FY)	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)	87.00	N/A
No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	14 (14 staff paid salaries in Uganda Cooperative College Tororo in Eastern Division.)	70.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	39,107	9,777	25.0%
Wage Rec't:	39,107	9,777	25.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	39,107	9,777	25.0%

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

0 NIL

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	One quarterly report prepared and submitted to the line ministries.
	Salaries paid to education department staff for 12 months	Sallaries paid to the 3 Education Departmental stass for 3 months.
	40 monitoring visits conducted for all the schools in the municipal council.	
	Departmental vehicle/motorcycle serviced quarterly	

#### Expenditure

211101 General Staff Salaries	28,307	7,077	25.0%
Wage Rec't:	28,307	7,077	25.0%
Non Wage Rec't:	71,301	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,608</b>	<b>7,077</b>	<b>7.1%</b>

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

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high) ))	1 (One secondary school inspected i.e. St. Peters College Tororo in Eastern division.)	4.17	Lack of reliable transport for field workmade it difficult for the officers to carry out field visits according to the drawn program.
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e.cooperative college in Tororo in eastern division inspected.)	0 (No tertiary Institution was inspected during the quarter.)	.00	
No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	1 (One consolidated report provided to council.)	33.33	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter 72 (72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division.) 31 (31 primary schools inspected i.e. 12 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s, Mudakori p/s, Tororo College p/s, Tororo Police p/s, Abubakar Junior Sch, Star Light p/s, Glorious p/s, Winners Academy sch, Sacred Heart P/S, Tororo Parents P/S and 19 in Western division namely; Agururu p/s, Aturukuku p/s, Chamwinula p/s, Industrial View P/S, Juba p/s, Oguti p/s, Rock View p/s, St. Jude p/s, Good Foundation p/s, Prime View Educ. Centre, Tororo Junior School, Special Plan Educ. Services, Rockside P/S, Victory Junior Sch. Vision Alive Education Services, Tororo public p/s, Golden Glory p/s.) 43.06

Non Standard Outputs: Four quarterly reports and two hundred sixty eight teachers appraisal forms submitted Four education departmental meeting minutes submitted.. One quarterly inspection report submitted. One monitoring report submitted to DES. Appraisal forms for the 3 officers in the department completed and submitted.

#### Expenditure

227001 Travel inland	10,000	1,795	18.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	1,795	14.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,335</b>	<b>1,795</b>	<b>14.6%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities () 158 (158 pupils in Agururu SNE unit in western division) 0 N/A

No. of SNE facilities operational 1 (one at agururu PS in western division, agururu A parish) 1 (One SNE facility in operation i.e. Agururu p/s in western division.) 100.00

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	0	600	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	600	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>25.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	0	Incessant rains received during the quarter affected many projects thus more field visits carried out.
	street light maintained for 12 months	street light maintained for 3 months		
	120 technical supervision field visits conducted	30 technical supervision field visits conducted		
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly		

#### Expenditure

221014 Bank Charges and other Bank related costs	600	713	118.8%
222001 Telecommunications	3,000	300	10.0%
211101 General Staff Salaries	64,416	17,431	27.1%
211103 Allowances	0	4,443	N/A
221002 Workshops and Seminars	1,900	1,010	53.2%
221007 Books, Periodicals & Newspapers	0	322	N/A
221009 Welfare and Entertainment	600	104	17.3%
227001 Travel inland	11,600	4,580	39.5%
227004 Fuel, Lubricants and Oils	0	12,086	N/A
228003 Maintenance – Machinery, Equipment & Furniture	7,000	4,409	63.0%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	64,416	Wage Rec't:	17,431	Wage Rec't:	27.1%
Non Wage Rec't:	43,000	Non Wage Rec't:	27,967	Non Wage Rec't:	65.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,416</b>	<b>Total</b>	<b>45,398</b>	<b>Total</b>	<b>42.3%</b>

#### 2. Lower Level Services

##### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (n/a)	0	Incessant rains caused drainage blockages. This was however addressed by deploying more people
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	12 (Routine maintenance activities done include; slashing, drainage desilting and pothole blinding on the following roads; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	92.31	
Non Standard Outputs:		N/A		

#### Expenditure

263201 LG Conditional grants	120,000	87,313	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	87,313	72.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>87,313</b>	<b>72.8%</b>

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

Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	50 (50KM of unpaved roads routinely maintained. Activities done include; slashing, weeding, drainage desilting and spot gravelling. Areas covered include; Central parish 6km), Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (8km), Amagoro B (6km))	59.52	Continous rains affected work progress
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

263201 LG Conditional grants	300,000	69,125	23.0%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	Domestic Dev't:	69,125	Domestic Dev't:	23.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>69,125</b>	<b>Total</b>	<b>23.0%</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices. Major repairs done on Isuzu tipper and Tata lorry	0	N/A
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#### Expenditure

231005 Machinery and equipment	47,000		12,116		25.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,000	Domestic Dev't:	12,116	Domestic Dev't:	25.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,000	Total	12,116	Total	25.8%

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	A set of cartographic and physical planning tools procured	One meeting conducted to approve building plans	0	the department never received any local revenue at all during the quarter which is very bad.
	Four meeting conducted to approve building plans	10 land inspection visits conducted within the municipality		
	40 land inspection visits conducted within the municipality	Salaries of natural resources staff paid for 3 months		
	Salaries of natural resources staff paid for 12 months			

#### Expenditure

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	11,872		2,968		25.0%
Wage Rec't:	11,872	Wage Rec't:	2,968	Wage Rec't:	25.0%
Non Wage Rec't:	15,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	36.872	Total	2.968	Total	8.0%

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 3 months.	0	poor attitude by community members
	40 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division		
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate		

#### Expenditure

211101 General Staff Salaries	19,362		3,841		19.8%
211103 Allowances	0		199		N/A
Wage Rec't:	19,362	Wage Rec't:	3,841	Wage Rec't:	19.8%
Non Wage Rec't:	11,407	Non Wage Rec't:	199	Non Wage Rec't:	1.7%
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	30,769	Total	4,040	Total	13.1%

Output: Support to Public Libraries

0 Dilapidated building at the library.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Maintenance of library builds for 12 months	Maintenance of library builds for 3 months
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 3 months
	Four meeting conducted at the library offices	One meeting conducted at the library offices

#### Expenditure

224002 General Supply of Goods and Services	0	140	N/A
211103 Allowances	2,220	365	16.4%
223005 Electricity	500	57	11.4%
223006 Water	880	223	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,345	785	6.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,345</b>	<b>785</b>	<b>6.9%</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	Rolled to Q2	0	limited funds
	2 Qualified girls supported with sawing machines			
	4 Widows supported to improve on their IGAs			
	40 Women councillors trained on their roles and responsibilities			
	Women day celebrated			
	45 community leaders trained on home care and management			

#### Expenditure

221002 Workshops and Seminars	2,000	445	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,033	445	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,033</b>	<b>445</b>	<b>11.0%</b>



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	15 (Western and Eastern division)	71.43	limited participation by the community members
Non Standard Outputs:	40 PWD leaders trained on reproductive health issues from both Eastern western division	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division		
	International day for PWDs celebrated.			
	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division			
	25 PWDs trained on proposal and business skills development in Western and Eastern Division			
	20 PWDs supported to improve on their income generating activities in Western and Eastern Division			

#### Expenditure

221002 Workshops and Seminars	1,766	1,278	72.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,766	1,278	22.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,766</b>	<b>1,278</b>	<b>22.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

0 limited funds to the unit

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: One anti virus procured for three computers      Salaries of planning department staff paid for 3 months

Salaries of planning department staff paid for 12 months

#### Expenditure

211101 General Staff Salaries	16,179	2,718	16.8%
Wage Rec't:	16,179	2,718	16.8%
Non Wage Rec't:	2,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,179</b>	<b>2,718</b>	<b>15.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	3 (Three sets of minutes in place for the FY 2014/15)	25.00	The department needs more funding allocation to perform better in terms of the coordination role.
No of qualified staff in the Unit	1 (planning department)	1 (planning department)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	1 (Municipal council offices)	16.67	
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	Internal assessment report for the FY 2013/14 Formulated		
	one BFP for the FY 2014/15 in prepared			
	Internal assessment report for the FY 2013/14			
	5 year development plan for the FY 2010/11-2014/15 updated			

#### Expenditure

221002 Workshops and Seminars	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,682	400	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,682</b>	<b>400</b>	<b>7.0%</b>

#### Output: Development Planning

Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2011/12-2015/16 ( Eastern & Western )	Rolled to Q2	0	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	1,300	370	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	370	7.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,000</b>	<b>370</b>	<b>7.4%</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	0	Limited funds for proper monitoring.
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#### Expenditure

227001 Travel inland	8,000	1,721	21.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,721	21.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,000</b>	<b>1,721</b>	<b>21.5%</b>	

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division.	8 internal audit field visits conducted in eastern and western division.	0	limited funds to the department
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 3 months.		
	4 consultation visits made to the office of the auditor general	1 consultation visits made to the office of the auditor general		

#### Expenditure

211101 General Staff Salaries	17,936	4,484	25.0%	
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	0	288	N/A	
Wage Rec't:	17,936	Wage Rec't: 4,484	Wage Rec't: 25.0%	
Non Wage Rec't:	10,200	Non Wage Rec't: 288	Non Wage Rec't: 2.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>28,136</b>	<b>Total 4,772</b>	<b>Total 17.0%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	Limited funding
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Tororo municipal council)	30/9/2014 (30/9/2014)	#Error	
Non Standard Outputs:		N/A		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,204	279	5.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,204	Non Wage Rec't: 279	Non Wage Rec't: 1.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,204</b>	<b>Total 279</b>	<b>Total 1.8%</b>	

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	4,494,006	Wage Rec't:	903,607	Wage Rec't:	20.1%
Non Wage Rec't:	1,300,908	Non Wage Rec't:	266,916	Non Wage Rec't:	20.5%
Domestic Dev't:	708,253	Domestic Dev't:	247,729	Domestic Dev't:	35.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,503,168</b>	<b>Total</b>	<b>1,418,253</b>	<b>Total</b>	<b>21.8%</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>129,143</b>
<b>Sector: Works and Transport</b>				<b>238,000</b>	<b>111,000</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>238,000</b>	<b>111,000</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>79,000</b>	<b>59,000</b>
LCII: Amagoro A Central				49,000	34,000
Item: 263201 LG Conditional grants					
<b>Jackson drive</b>	jackson drive road	Roads Rehabilitation Grant	N/A	8,000	8,000
<b>Masaba</b>	masaba road	Roads Rehabilitation Grant	N/A	8,000	8,000
<b>Osukuru</b>	osukuru road	Roads Rehabilitation Grant	N/A	25,000	10,000
<b>Park Close</b>	park close road	Roads Rehabilitation Grant	N/A	8,000	8,000
LCII: Amagoro B				8,000	8,000
Item: 263201 LG Conditional grants					
<b>Jowett</b>	jowett road	Roads Rehabilitation Grant	N/A	8,000	8,000
LCII: Kasoli				12,000	7,000
Item: 263201 LG Conditional grants					
<b>Station</b>	station road	Roads Rehabilitation Grant	N/A	12,000	7,000
LCII: Nyangole				10,000	10,000
Item: 263201 LG Conditional grants					
<b>Kwapa</b>	kwapa road	Roads Rehabilitation Grant	N/A	10,000	10,000
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>159,000</b>	<b>52,000</b>
LCII: Amagoro A Central				52,000	52,000
Item: 263201 LG Conditional grants					
<b>Amagoro A parish roads (15km)</b>	Amagoro A parish	Roads Rehabilitation Grant	N/A	52,000	52,000
LCII: Amagoro B				52,000	0
Item: 263201 LG Conditional grants					
<b>Amagoro B parish roads (15km)</b>	Amagoro B parish	Roads Rehabilitation Grant	N/A	52,000	0
LCII: Kasoli				20,000	0
Item: 263201 LG Conditional grants					

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>129,143</b>
<b>Kasoli parish roads (5.5km)</b>	kasoli Parish	Roads Rehabilitation Grant	N/A	20,000	0
LCII: Nyangole Item: 263201 LG Conditional grants				35,000	0
<b>Nyangole parish roads (9.8km)</b>	Nyangole parish	Roads Rehabilitation Grant	N/A	35,000	0
<b>Sector: Education</b>				<b>145,631</b>	<b>14,693</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,631</b>	<b>14,693</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>49,347</b>	<b>2,539</b>
LCII: Amagoro A Central Item: 231007 Other Fixed Assets (Depreciation)				49,347	2,539
<b>Land purchased for morukatipe PS &amp; kyamwinula PS</b>	morukatipe PS & kyamwinula PS	PRDP	Completed	39,347	2,539
Item: 311101 Land					
<b>Amagoro PS</b>	Amagoro PS	Locally Raised Revenues	Completed	3,333	0
<b>Morukatipe view PS</b>	Morukatipe view PS	Locally Raised Revenues	Completed	3,333	0
<b>Surveying of land</b>	mudakori PS,	Locally Raised Revenues	Completed	3,333	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,400</b>	<b>0</b>
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				16,400	0
<b>Mudakori PS</b>	Mudakori PS	Conditional Grant to SFG	Completed	16,400	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>34,176</b>	<b>0</b>
LCII: Kasoli Item: 231002 Residential buildings (Depreciation)				34,176	0
<b>Tororo police PS</b>	Tororo police PS	Conditional Grant to SFG	Completed	34,176	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,050</b>	<b>0</b>
LCII: Amagoro A Central Item: 231006 Furniture and fittings (Depreciation)				4,115	0
<b>Morukatipe View PS</b>	Morukatipe View PS	Conditional Grant to SFG	Completed	4,115	0
LCII: Kasoli Item: 231006 Furniture and fittings (Depreciation)				2,935	0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>129,143</b>
<b>Tororo police PS</b>	Tororo police PS	Conditional Grant to SFG	Completed	2,935	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,658</b>	<b>12,154</b>
LCII: Amagoro A Central				15,575	4,496
Item: 263101 LG Conditional grants					
<b>Elgon view PS</b>	Elgon view PS	Conditional Grant to Primary Education	N/A	5,736	1,524
<b>Morukatipe PS</b>	Morukatipe PS	Conditional Grant to Primary Education	N/A	5,693	1,724
<b>Amagoro PS</b>	Amagoro PS	Conditional Grant to Primary Education	N/A	4,146	1,248
LCII: Amagoro B				11,931	3,463
Item: 263101 LG Conditional grants					
<b>Mudakori PS</b>	Mudakori PS	Conditional Grant to Primary Education	N/A	7,659	2,312
<b>St kizito PS</b>	St kizito PS	Conditional Grant to Primary Education	N/A	4,272	1,151
LCII: Kasoli				4,896	1,670
Item: 263101 LG Conditional grants					
<b>Police Children PS</b>	Police Children PS	Conditional Grant to Primary Education	N/A	4,896	1,670
LCII: Nyangole				6,256	2,524
Item: 263101 LG Conditional grants					
<b>Tororo College PS</b>	Tororo College PS	Conditional Grant to Primary Education	N/A	6,256	2,524
<b>Sector: Health</b>				<b>21,246</b>	<b>3,450</b>
<b>LG Function: Primary Healthcare</b>				<b>21,246</b>	<b>3,450</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,246</b>	<b>3,450</b>
LCII: Amagoro A Central				6,500	650
Item: 263104 Transfers to other govt. units					
<b>SerenaHC</b>	SerenaHC	PHC non wage/LR	N/A	6,500	650
LCII: Amagoro B				4,500	1,500
Item: 263104 Transfers to other govt. units					
<b>Mudakori HC</b>	Mudakori HC	PHC non wage	N/A	4,500	1,500
LCII: Kasoli				10,246	1,300
Item: 263104 Transfers to other govt. units					

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>129,143</b>
<b>Police HC</b>	Police HC	PHC non wage	N/A	3,350	650
<b>Kasoli HC</b>	Kasoli HC	PHC non wage/LR	N/A	6,896	650
<b>Sector: Public Sector Management</b>				<b>116,645</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>116,645</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>116,645</b>	<b>0</b>
LCII: Amagoro B				116,645	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of council premises in Eastern</b>	Eastern Division	LGMSD (Former LGDP)	Completed	116,645	0



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>141,865</b>
<b>Sector: Works and Transport</b>				<b>2,247,230</b>	<b>57,554</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,247,230</b>	<b>57,554</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>26,516</b>	<b>0</b>
LCII: Central Parish				26,516	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Town yard</b>	central parish	Roads Rehabilitation Grant	Completed	26,516	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>47,000</b>	<b>12,116</b>
LCII: Central Parish				47,000	12,116
Item: 231005 Machinery and equipment					
<b>Repair and servicing plants</b>	central parish council offices	Roads Rehabilitation Grant	Completed	47,000	12,116
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>1,981,714</b>	<b>0</b>
LCII: Central Parish				1,981,714	0
Item: 263201 LG Conditional grants					
<b>Kashmir street</b>	kashmir street	Donor Funding	N/A	481,714	0
<b>Obuya lane</b>	obuya lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<b>Bazaar street</b>	Bazaar street	Donor Funding	N/A	600,000	0
<b>Tagore road</b>	Tagore road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
<b>Park lane</b>	park lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>41,000</b>	<b>28,313</b>
LCII: Central Parish				41,000	28,313
Item: 263201 LG Conditional grants					
<b>Hillary</b>	Hillary road	Roads Rehabilitation Grant	N/A	5,000	0
<b>Rock Crescent west/east</b>	Rock crescent road	Roads Rehabilitation Grant	N/A	8,000	8,000

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>141,865</b>
<b>Tensing</b>	tensing road	Roads Rehabilitation Grant	N/A	5,000	5,000
<b>Oguti</b>	oguti lane	Roads Rehabilitation Grant	N/A	8,000	8,000
<b>Uhuru</b>	uhuru road	Roads Rehabilitation Grant	N/A	15,000	7,313
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>141,000</b>	<b>17,125</b>
LCII: Agururu A Parish				52,000	17,125
Item: 263201 LG Conditional grants					
<b>Agururu A parish roads (15km)</b>	Agururu A parish	Roads Rehabilitation Grant	N/A	52,000	17,125
LCII: Agururu B Parish				51,000	0
Item: 263201 LG Conditional grants					
<b>Agururu B parish roads (15km)</b>	Agururu B parish	Roads Rehabilitation Grant	N/A	51,000	0
LCII: Bison Maguria parish				38,000	0
Item: 263201 LG Conditional grants					
<b>Bison parish roads (11km)</b>	Bison Maguria Parish	Roads Rehabilitation Grant	N/A	38,000	0
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>10,000</b>	<b>0</b>
LCII: Central Parish				10,000	0
Item: 263201 LG Conditional grants					
<b>Western division paved roads</b>	central parish	Roads Rehabilitation Grant	N/A	10,000	0
<b>Sector: Education</b>				<b>240,903</b>	<b>51,361</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,821</b>	<b>18,334</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,319</b>	<b>0</b>
LCII: Central Parish				5,319	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for eastern and western division schools</b>	Eastern&western divisions	Conditional Grant to SFG	Completed	5,319	0
<b>Output: Other Capital</b>				<b>10,000</b>	<b>0</b>
LCII: Agururu B Parish				6,667	0
Item: 311101 Land					
<b>Surveying of land Agururu PS</b>	Agururu PS	Locally Raised Revenues	Completed	3,333	0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>141,865</b>
<b>Surveying of land kyamwinula PS</b>	kyamwinula PS	Locally Raised Revenues	Completed	3,333	0
LCII: Bison Maguria parish Item: 311101 Land				3,333	0
<b>Surveying of land in juba PS</b>	juba PS	Locally Raised Revenues	Completed	3,333	0
<b>Output: Classroom construction and rehabilitation</b>				<b>31,300</b>	<b>0</b>
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				31,300	0
<b>Industrial view PS</b>	Industrial view PS	LGMSD (Former LGDP)	Completed	31,300	0
<b>Output: Latrine construction and rehabilitation</b>				<b>32,800</b>	<b>0</b>
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				16,400	0
<b>Agururu PS</b>	Agururu PS	Conditional Grant to SFG	Completed	16,400	0
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				16,400	0
<b>Aturukuku PU</b>	Aturukuku Ps	Conditional Grant to SFG	Completed	16,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>9,550</b>	<b>0</b>
LCII: Bison Maguria parish Item: 231006 Furniture and fittings (Depreciation)				1,650	0
<b>Juba PS</b>	Juba PS	Conditional Grant to SFG	Completed	1,650	0
LCII: Central Parish Item: 231006 Furniture and fittings (Depreciation)				7,900	0
<b>Rock viewPs</b>	Rock viewPs	Conditional Grant to SFG	Completed	7,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,852</b>	<b>18,334</b>
LCII: Agururu A Parish Item: 263101 LG Conditional grants				16,707	7,475
<b>Oguti PS</b>	Oguti PS	Conditional Grant to Primary Education	N/A	12,665	3,831
<b>St Jude PS</b>	St Jude PS	Conditional Grant to Primary Education	N/A	4,042	3,644
LCII: Agururu B Parish Item: 263101 LG Conditional grants				8,352	2,573

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>141,865</b>
<b>Agururu PS</b>	Agururu PS	Conditional Grant to Primary Salaries	N/A	5,143	1,584
<b>Chamwinula PS</b>	Chamwinula PS	Conditional Grant to Primary Education	N/A	3,209	989
LCII: Bison Maguria parish Item: 263101 LG Conditional grants				15,188	4,642
<b>Industrial View PS</b>	Industrial View PS	Conditional Grant to Primary Education	N/A	7,018	2,045
<b>Juba PS</b>	Juba PS	Conditional Grant to Primary Education	N/A	4,582	1,512
<b>Aturukuku PS</b>	Aturukuku PS	Conditional Grant to Primary Education	N/A	3,588	1,085
LCII: Central Parish Item: 263101 LG Conditional grants				12,605	3,644
<b>Rock View PS</b>	Rock View PS	Conditional Grant to Primary Education	N/A	12,605	3,644
<b>LG Function: Secondary Education</b>				<b>99,082</b>	<b>33,027</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,082</b>	<b>33,027</b>
LCII: Central Parish Item: 263104 Transfers to other govt. units				99,082	33,027
<b>All USE seconary schools Tororo universal college,helping hands, east side sec school</b>	Tororo universal college,helping hands&east side sec school	Conditional Grant to SFG	N/A	99,082	33,027
<b>Sector: Health</b>				<b>160,906</b>	<b>32,950</b>
<b>LG Function: Primary Healthcare</b>				<b>160,906</b>	<b>32,950</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>151,906</b>	<b>30,800</b>
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				151,906	30,800
<b>Costruction of Bison HC Staff quarter Phase II</b>	BISON Health centre	Conditional Grant to PHC - development	Completed	151,906	30,800
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000</b>	<b>2,150</b>
LCII: Agururu B Parish Item: 263104 Transfers to other govt. units				4,500	650
<b>Kyamwinula HC</b>	Kyamwinula HC	PHC non wage	N/A	4,500	650

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>141,865</b>
LCII: Bison Maguria parish				4,500	1,500
Item: 263104 Transfers to other govt. units					
<b>Bison HC</b>	Bison HC	Conditional Grant to PHC - non wage	N/A	4,500	1,500

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 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
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	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
5 Health	Data In
6 Education	Data In

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

## Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
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
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
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In