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# **Vote: 764**    Tororo Municipal Council    **2014/15 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

I hereby submit \_\_\_\_\_, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 5/29/2015

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,167,611	511,357	44%
2a. Discretionary Government Transfers	606,490	457,772	75%
2b. Conditional Government Transfers	7,639,399	3,551,675	46%
2c. Other Government Transfers	2,171	552,945	25470%
3. Local Development Grant	241,078	205,648	85%
<b>Total Revenues</b>	<b>9,656,749</b>	<b>5,279,398</b>	<b>55%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,228,830	621,080	524,274	51%	43%	84%
2 Finance	224,400	181,953	179,928	81%	80%	99%
3 Statutory Bodies	342,508	192,626	190,500	56%	56%	99%
4 Production and Marketing	10,913	8,184	8,184	75%	75%	100%
5 Health	796,946	541,461	489,701	68%	61%	90%
6 Education	4,202,680	2,993,926	2,911,158	71%	69%	97%
7a Roads and Engineering	2,629,646	654,590	499,675	25%	19%	76%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	21,157	21,157	41%	41%	100%
9 Community Based Services	69,552	28,519	16,075	41%	23%	56%
10 Planning	49,061	17,773	17,773	36%	36%	100%
11 Internal Audit	50,340	18,128	18,128	36%	36%	100%
<b>Grand Total</b>	<b>9,656,749</b>	<b>5,279,398</b>	<b>4,876,553</b>	<b>55%</b>	<b>50%</b>	<b>92%</b>
Wage Rec't:	4,494,006	2,075,250	3,142,994	46%	70%	151%
Non Wage Rec't:	1,641,710	2,216,286	1,098,053	135%	67%	50%
Domestic Dev't	3,521,033	987,862	635,506	28%	18%	64%
Donor Dev't	0	0	0	0%	0%	0%

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

Cummulatively, Tororo municipal council received a total of ushs 5,279,398,000 against a budgeted figure of ushs 9,656,749,000 from both local revenue and central government transfers. This being 54.6% performance of the whole budget for financial year 2014/2015. All the receipts were effectively released to various departments, except for some few departments which could not spend all the allocations given to them. Cummulatively for the three quarters the council realised from local revenue source Ushs 511,357,000 against annual budget of Ushs 1,167,611,000 being 43.8% performance. This was not good because at three quarters year performance the council is expected to be atleast over 50%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the

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## **Vote: 764    Tororo Municipal Council    2014/15 Quarter 3**

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

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council has instuted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply. By the end of quarter three the Municipal Council had realized Shs 4,768,040,000 against an annual budget of Shs 8,801,730,000 being 54.1% 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 .The Road rehabilitation grant could not be imported into the sytem automatically thus the council captured it as other government transfers justfying the 25470% performance on that grant.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>1,167,611</b>	<b>511,357</b>	<b>44%</b>
Mock fees	5,500	4,357	79%
Abbatouir	21,900	16,804	77%
Washing bay	512	0	0%
Inspection Fees	26,400	5,950	23%
Land Fees	141,633	0	0%
Local Hotel Tax	18,000	2,526	14%
Market /gate services	78,000	35,824	46%
Groung rent	70,000	13,817	20%
Other Fees and Charges	29,000	7,386	25%
Other fees/loyalties arrears	30,000	0	0%
Other licences	20,829	1,974	9%
Business licences	84,400	21,564	26%
Advertisements/Billboards	6,520	8,302	127%
Parking fees	14,400	24,449	170%
Property related dues	220,000	114,666	52%
Refuse collection charges/Public convinience	9,000	8,092	90%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Application Fees	50,400	6,656	13%
Special hire	16,800	7,611	45%
Local Service Tax	96,550	67,032	69%
Tender Board	7,000	10,961	157%
Park Fees	212,400	153,386	72%
<b>2a. Discretionary Government Transfers</b>	<b>606,490</b>	<b>457,772</b>	<b>75%</b>
Urban Unconditional Grant - Non Wage	170,290	127,719	75%
Transfer of Urban Unconditional Grant - Wage	436,200	330,053	76%
<b>2b. Conditional Government Transfers</b>	<b>7,639,399</b>	<b>3,551,675</b>	<b>46%</b>
Conditional Grant to Agric. Ext Salaries	10,913	8,184	75%
Conditional Grant to Public Libraries	11,359	8,520	75%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%
Conditional Grant to PAF monitoring	17,730	13,299	75%
Conditional Grant to PHC - development	123,906	105,770	85%
Conditional Grant to PHC- Non wage	44,358	33,268	75%
Conditional Grant to PHC Salaries	430,682	368,551	86%
Conditional Grant to Primary Education	122,693	84,704	69%
Conditional Grant to Primary Salaries	1,699,373	1,274,059	75%
Conditional Grant to Community Devt Assistants Non Wage	550	411	75%
Conditional Grant to Secondary Education	132,027	99,081	75%
Conditional Grant to Secondary Salaries	1,867,897	1,323,369	71%
Conditional Grant to SFG	144,673	123,497	85%
Conditional Grant to Tertiary Salaries	39,107	26,156	67%
Conditional Grant to Women Youth and Disability Grant	1,979	1,485	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	9,810	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	44,100	82%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	13,445	32%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%
Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	0%
Conditional transfers to School Inspection Grant	12,335	9,241	75%
<b>2c. Other Government Transfers</b>	<b>2,171</b>	<b>552,945</b>	<b>25470%</b>
Other transfer from central government	2,171	0	0%
Road fund		552,945	
<b>3. Local Development Grant</b>	<b>241,078</b>	<b>205,648</b>	<b>85%</b>
LGMSD (Former LGDP)	241,078	205,648	85%
<b>Total Revenues</b>	<b>9,656,749</b>	<b>5,279,398</b>	<b>55%</b>

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

Cummulatively for the three quarters the council realised from local revenue source Ushs 511,357,000 against annual budget of Ushs 1,167,611,000 being 43.8% performance. This was not good because at three quarters year performance the council is expected to be atleast over 50%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instuted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply.

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

By the end of quarter three the Municipal Council had realized Shs 4,768,040,000 against an annual budget of Shs 8,801,730,000 being 54.1% 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

### (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 3

## 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	415,431	72%	137,015	184,093	134%
Locally Raised Revenues	222,043	108,490	49%	55,511	67,585	122%
Multi-Sectoral Transfers to LLGs	79,696	153,455	193%	19,924	53,524	269%
Urban Unconditional Grant - Non Wage	91,584	48,600	53%	22,896	24,300	106%
Transfer of Urban Unconditional Grant - Wage	187,552	104,886	56%	38,684	38,684	100%
<i>Development Revenues</i>	647,954	205,649	32%	161,988	85,110	53%
Uganda Support to Municipal Infrastructure Developm	438,552	0	0%	109,638	0	0%
LGMSD (Former LGDP)	99,390	185,044	186%	24,848	85,110	343%
Locally Raised Revenues	27,594	0	0%	6,898	0	0%
Multi-Sectoral Transfers to LLGs	82,418	20,605	25%	20,605	0	0%
<b>Total Revenues</b>	<b>1,228,830</b>	<b>621,080</b>	<b>51%</b>	<b>299,003</b>	<b>269,203</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	580,876	404,522	70%	145,219	182,282	126%
Wage	187,553	104,880	56%	46,888	33,720	72%
Non Wage	393,324	299,642	76%	98,331	148,562	151%
<i>Development Expenditure</i>	647,954	119,752	18%	153,783	11,774	8%
Domestic Development	647,954	119,752	18%	153,783	11,774	8%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,228,830</b>	<b>524,274</b>	<b>43%</b>	<b>299,003</b>	<b>194,056</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,909	2%			
<i>Development Balances</i>		85,897	13%			
Domestic Development		85,897	13%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,806</b>	<b>8%</b>			

In totality, by the end of third quarter, the department stood at 51% revenue release performance. This was low due to non remittance of USMID fund which did not come and also low local revenue performance which led to non remittance of the development component. In third quarter alone the department realised 90% of the revenue budgeted and spent 65% which was good. Multi sectoral transfers, LGDP and urban unconditional grant non wage performed over 100% due to the fact that the non wage was from the central government. The unspent balances were meant for operations of the department and also for the purchase of the administration motor vehicle.

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

By the end of quarter three the department had Shs 96,806,000 unspent. The unspent balance was for operations of the administration department and motor vehicle 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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**Function: 1381 District and Urban Administration**

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)		3
No. of monitoring reports generated (PRDP)		3
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	yes
<b>Function Cost (US\$ '000)</b>	1,228,830	<b>524,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,228,830</b>	<b>524,274</b>

By the end of quarter three the, following were achieved, 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 3

## 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	181,953	89%	51,104	47,556	93%
Conditional Grant to PAF monitoring	10,848	9,896	91%	2,717	3,833	141%
Locally Raised Revenues	50,000	40,379	81%	12,500	10,829	87%
Multi-Sectoral Transfers to LLGs	15,966	28,402	178%	3,991	10,250	257%
Urban Unconditional Grant - Non Wage	37,010	15,700	42%	9,252	0	0%
Transfer of Urban Unconditional Grant - Wage	90,576	87,576	97%	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>181,953</b>	<b>81%</b>	<b>56,104</b>	<b>47,556</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,400	179,928	88%	51,104	51,063	100%
Wage	90,576	77,581	86%	22,648	12,650	56%
Non Wage	113,824	102,347	90%	28,456	38,413	135%
<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>179,928</b>	<b>80%</b>	<b>56,104</b>	<b>51,063</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,025	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,025</b>	<b>1%</b>			

Cummulatively by end of third quarter the department had received a total of Ushs 181,953,000 being 81% performance for the FY 14/15. This was good performance for finance as compared to planning, audit and natural resources.

Conditional grant to PAF monitoring and multi sectoral transfers revenues allocations for the department performed over 100% in quarter three because of the need to prepare revenue registers and also carry out tax assessment. By end of third quarter alone the department received 85% performance explaining as to why the department had to assess and make new revenue registers.

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

By the end of quarter, the department had u shs 2,025,000 as unspent balances which was to clear some operational expenses.

### (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 3

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2014	2/4/2015
Value of LG service tax collection	48550000	67032000
Value of Hotel Tax Collected	8250000	2526000
Value of Other Local Revenue Collections	725928017	441799000
Date of Approval of the Annual Workplan to the Council		30/6/2015
Date for presenting draft Budget and Annual workplan to the Council		2/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>224,400</b>	<b>179,928</b>
<b>Cost of Workplan (UShs '000):</b>	<b>224,400</b>	<b>179,928</b>

By the end of quarter three the department had done 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 3

## 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>						
Recurrent Revenues	342,508	199,904	58%	71,061	53,905	76%
Conditional transfers to Contracts Committee/DSC/PA	13,082	9,810	75%	3,270	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	41,823	13,445	32%	8,190	6,167	75%
Conditional transfers to Councillors allowances and Ex	54,000	44,100	82%	1,200	5,100	425%
Locally Raised Revenues	171,604	72,672	42%	42,901	22,397	52%
Multi-Sectoral Transfers to LLGs	62,000	59,877	97%	15,500	16,971	109%
<b>Total Revenues</b>	<b>342,508</b>	<b>199,904</b>	<b>58%</b>	<b>71,061</b>	<b>53,905</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	342,508	190,500	56%	71,061	52,093	73%
Wage	38,196	15,716	41%	9,549	6,167	65%
Non Wage	304,312	174,784	57%	61,512	45,926	75%
Development Expenditure	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>190,500</b>	<b>56%</b>	<b>71,061</b>	<b>52,093</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		2,126	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,404</b>	<b>3%</b>			

Cummulatively by the end of third quarter the department performed at 58% .By third quarter the department performed over 100% in exgracia grant because of the exgratia that was received by the council from the central government transfer of over 33 million shillings to pay councillors

Multi sectoral transfers to LLGs allocations for the department performed over100% in quarter three because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed very well due to the high transfer from the central government.

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

By the end of quarter three the department had ushs 2,126,462 as unspent funds .

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
Function Cost (UShs '000)	342,508	190,500
Cost of Workplan (UShs '000):	342,508	190,500

By the end of quarter three 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 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	10,913	8,184	75%	2,728	2,728	100%
Conditional Grant to Agric. Ext Salaries	10,913	8,184	75%	2,728	2,728	100%
<b>Total Revenues</b>	<b>10,913</b>	<b>8,184</b>	<b>75%</b>	<b>2,728</b>	<b>2,728</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	10,913	8,184	75%	2,728	2,728	100%
Wage	10,913	8,184	75%	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>8,184</b>	<b>75%</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>			

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>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	8,184
<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>8,184</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## 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	435,691	68%	154,169	173,828	113%
Conditional Grant to PHC Salaries	430,682	368,551	86%	100,580	158,383	157%
Conditional Grant to PHC- Non wage	44,358	33,268	75%	11,089	14,905	134%
Locally Raised Revenues	100,000	2,100	2%	25,000	0	0%
Multi-Sectoral Transfers to LLGs	70,000	31,772	45%	17,500	540	3%
<i>Development Revenues</i>	151,906	105,770	70%	42,978	43,817	102%
Conditional Grant to PHC - development	123,906	105,770	85%	35,978	43,817	122%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
<b>Total Revenues</b>	<b>796,946</b>	<b>541,461</b>	<b>68%</b>	<b>197,147</b>	<b>217,645</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	645,040	427,016	66%	154,172	165,161	107%
Wage	402,321	368,543	92%	100,584	158,383	157%
Non Wage	242,719	58,473	24%	53,588	6,778	13%
<i>Development Expenditure</i>	151,906	62,685	41%	42,975	15,000	35%
Domestic Development	151,906	62,685	41%	42,975	15,000	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>796,946</b>	<b>489,701</b>	<b>61%</b>	<b>197,147</b>	<b>180,161</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,675	1%			
<i>Development Balances</i>		43,085	28%			
Domestic Development		43,085	28%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>51,760</b>	<b>6%</b>			

Cummulatively the department was at 68% of total revenue releases at third quarter performance. In third quarter total releases stood at 110% of which 53% was spent to carry out various activities within the department. PHC Development, wage and non wage performed over 100% because they are releases from the central government. The unspent balance of Ushs 51,760,000 was meant to purchase land for Bison HC III and complete the staff houses at the same health centre awaiting more releases from the centre. The procurement process is actually being done for the land issue.

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

The unspent balance is meant for Purchase of land at Bison HC III and pay the contractor at bison staff houses who were pending to be paid in western division Bison maguria parish. The procurement process is under way for land.

### (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 3

## 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	26450000
Value of health supplies and medicines delivered to health facilities by NMS	8637066	24900000
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	3
Number of outpatients that visited the Govt. health facilities.	86060	4521
No. and proportion of deliveries conducted in the Govt. health facilities	4176	2536
%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 children immunized with Pentavalent vaccine	0	938
No. of new standard pit latrines constructed in a village		4
No of staff houses constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>796,946</b>	<b>489,701</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>796,946</b>	<b>489,701</b>

By third quarter ,the department had implemented the following,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.Kyamwinula pit latrine was constructed,Bison staff quarters had been worked on pending issue of certificate of completion.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## 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	2,876,903	72%	1,001,682	907,016	91%
Conditional Grant to Tertiary Salaries	39,107	26,156	67%	9,776	9,776	100%
Conditional Grant to Primary Salaries	1,699,373	1,274,059	75%	424,843	372,795	88%
Conditional Grant to Secondary Salaries	1,867,897	1,323,369	71%	466,974	441,123	94%
Conditional Grant to Primary Education	122,693	84,704	69%	30,673	27,125	88%
Conditional Grant to Secondary Education	132,027	99,081	75%	33,006	33,027	100%
Conditional transfers to School Inspection Grant	12,335	9,241	75%	3,084	3,082	100%
Locally Raised Revenues	105,000	30,877	29%	26,250	6,474	25%
Multi-Sectoral Transfers to LLGs		1,714		0	64	
Urban Unconditional Grant - Non Wage		6,474		0	6,474	
Transfer of Urban Unconditional Grant - Wage	28,306	21,228	75%	7,076	7,076	100%
<i>Development Revenues</i>	195,942	123,497	63%	48,993	51,161	104%
Conditional Grant to SFG	144,673	123,497	85%	36,168	51,161	141%
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>3,000,400</b>	<b>71%</b>	<b>1,050,675</b>	<b>958,177</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,006,737	2,856,119	71%	1,003,019	1,014,614	101%
Wage	3,634,683	2,465,749	68%	908,671	770,025	85%
Non Wage	372,055	390,370	105%	94,348	244,589	259%
<i>Development Expenditure</i>	195,942	55,039	28%	47,656	4,115	9%
Domestic Development	195,942	55,039	28%	47,656	4,115	9%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,202,679</b>	<b>2,911,158</b>	<b>69%</b>	<b>1,050,675</b>	<b>1,018,729</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,310	0%			
<i>Development Balances</i>		68,458	35%			
Domestic Development		68,458	35%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>89,243</b>	<b>2%</b>			

By the end of the third quarter the department had received Shs3,000,400,000 against a budget of Shs4,202,680,000 representing 71% performance. By the end of third quarter the department had spent Shs2,911,158,000 representing 69% expenditure performance. By the end of quarter three the department had Shs 89,234,000 unspent which was representing 2%

The reason for the unspent balance was because the contractors at Tororo College PS and Agururu PS for latrine construction had not completed all the works. The teachers house construction in Tororo Police primary school had also not started 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 three because the Ministry of Finance released the funds just as it had been planned for save for UPE Capitation Grant which had a slight shortfall.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan 6: Education

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

shs 89,243,000 remained unspent because the contractor at Tororo College PS for latrine and teachers house construction in Tororo Police primary school had not been started and yet payments can only be made upon work done and payment certificates issued.

### (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 Students passing in grade one	60	54
No. of pupils sitting PLE	1100	1100
No. of classrooms constructed in UPE	0	1
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	10	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	30
No. of teachers paid salaries	259	268
No. of qualified primary teachers	259	268
No. of School management committees trained (PRDP)		15
No. of pupils enrolled in UPE	13200	12392
No. of student drop-outs	45	10
<b>Function Cost (US\$ '000)</b>	<b>2,050,951</b>	<b>1,458,270</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	1090	1090
No. of students sitting O level	1039	1107
No. of students enrolled in USE	4000	4000
<b>Function Cost (US\$ '000)</b>	<b>1,967,279</b>	<b>1,388,111</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	20	14
No. of students in tertiary education	100	100
<b>Function Cost (US\$ '000)</b>	<b>39,107</b>	<b>29,331</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	72	32
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>142,943</b>	<b>34,746</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities		184
<b>Function Cost (US\$ '000)</b>	<b>2,400</b>	<b>700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,202,679</b>	<b>2,911,158</b>

By the end of quarter three the department had achieved the following; Inspected all primary and Nursery schools, licenced 5 nursery schools, paid staff salaries, constructions of 2 latrine blocks of 5 stances each were in progress though had not yet been completed by the end of the quarter, procured and supplied 60 3-seater desk

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## 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	101,645	70%	36,104	28,034	78%
Locally Raised Revenues	43,000	24,849	58%	10,750	9,849	92%
Multi-Sectoral Transfers to LLGs	37,000	5,512	15%	9,250	1,397	15%
Urban Unconditional Grant - Non Wage		19,634		0	0	
Transfer of Urban Unconditional Grant - Wage	64,416	51,650	80%	16,104	16,788	104%
<i>Development Revenues</i>	2,485,230	552,945	22%	782,326	358,155	46%
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	552,945	25470%	51,924	358,155	690%
<b>Total Revenues</b>	<b>2,629,646</b>	<b>654,590</b>	<b>25%</b>	<b>818,430</b>	<b>386,189</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	144,416	101,645	70%	36,104	28,034	78%
Wage	64,416	53,319	83%	16,104	18,457	115%
Non Wage	80,000	48,325	60%	20,000	9,576	48%
<i>Development Expenditure</i>	2,485,230	398,031	16%	782,326	211,293	27%
Domestic Development	2,485,230	398,031	16%	782,326	211,293	27%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,629,646</b>	<b>499,675</b>	<b>19%</b>	<b>818,430</b>	<b>239,327</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		154,914	6%			
Domestic Development		154,914	6%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>154,915</b>	<b>6%</b>			

By the end of the third quarter the department had received Shs. 654,590,000 against a budget of Shs2,629,649,000 representing 25% performance. This was not good because the department did not receive the USMID funds since the financial began yet it is the highest budget. Local revenue and urban roads performed well though it was captured as other central government transfers. This was because initially the system did not capture urban roads. By the end of the third quarter the department had spent Shs. 239,327,000 representing 29% expenditure performance of the released budget. By the end of quarter three the department had Shs 154,915,000/= as unspent which was to pay for procured supplies which had not been delivered.

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

By the end of quarter three the department had Shs 154,915,000 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 march.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0481 District, Urban and Community Access Roads**



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of urban roads resealed	1	1
Length in Km of Urban paved roads routinely maintained	13	13
Length in Km of Urban unpaved roads routinely maintained	84	84
No. of bottlenecks cleared on community Access Roads	10	0
<b>Function Cost (US\$ '000)</b>	<b>2,629,646</b>	<b>499,675</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,629,646</b>	<b>499,675</b>

By the end of quarter three the department had achieved the following; 51 Km of Urban paved roads were routinely manually maintained, 13 Km of urban paved roads were manually maintained, 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 3

## 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>Function: 0981 Rural Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0982 Urban Water Supply and Sanitation</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 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,872	21,157	66%	7,968	7,217	91%
Locally Raised Revenues	20,000	1,546	8%	5,000	680	14%
Transfer of Urban Unconditional Grant - Wage	11,872	19,611	165%	2,968	6,537	220%
<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>51,872</b>	<b>21,157</b>	<b>41%</b>	<b>12,968</b>	<b>7,217</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,872	21,157	66%	7,968	7,217	91%
Wage	11,872	19,611	165%	2,968	6,537	220%
Non Wage	20,000	1,546	8%	5,000	680	14%
<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>51,872</b>	<b>21,157</b>	<b>41%</b>	<b>12,968</b>	<b>7,217</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department managed to spend all the 56% allocated to her with wage being the highest performer from central government. However it is important to note that the department has only received 21,157,000 against annual budget of 51,872,000 representing 41% budget performance for the three quarters which is low compared to other departments.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter. The department has no central transfers thus hindering the implementation of activities.

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

N/A

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	800	50
Number of people (Men and Women) participating in tree planting days	100	100
No. of community women and men trained in ENR monitoring	100	0
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>21,157</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>21,157</b>

By the end of quarter three, the department had achieved the following; land inspections were conducted, building plans

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

were approved, staff salaries were paid.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan 9: Community Based Services

### (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	69,552	28,519	41%	17,385	8,775	50%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%	542	542	100%
Conditional Grant to Public Libraries	11,359	8,520	75%	2,839	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	411	75%	137	137	100%
Conditional Grant to Women Youth and Disability Gr	1,979	1,485	75%	494	495	100%
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%	1,033	1,033	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	1,968	20%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	19,362	11,410	59%	4,840	3,728	77%
<b>Total Revenues</b>	<b>69,552</b>	<b>28,519</b>	<b>41%</b>	<b>17,385</b>	<b>8,775</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	69,552	16,075	23%	17,385	5,940	34%
Wage	19,362	6,570	34%	4,841	3,728	77%
Non Wage	50,190	9,505	19%	12,545	2,212	18%
Development Expenditure	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>16,075</b>	<b>23%</b>	<b>17,385</b>	<b>5,940</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		12,444	18%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,444</b>	<b>18%</b>			

Cummulatively by the end of the third quarter the department had performed at 41% on total revenue releases which was not good for over half year budget performance. This was due to failure to realise the planned local revenue for the three quarters. In third quarter alone the department received 50% of the budgeted revenue but however by the end of quarter, the department had Shs 12,444,000 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.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter. Central government transfers performed at 100% because they come from the centre

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

Shs 12,444,000 remained unspent meant for CDD groups whose proposal was still waiting for and EIA assessment by the Environment Office

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## 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	8
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	350	300
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	21	30
<b>Function Cost (UShs '000)</b>	<b>69,552</b>	<b>16,075</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,552</b>	<b>16,075</b>

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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	49,061	17,773	36%	12,264	3,780	31%
Conditional Grant to PAF monitoring	6,882	3,403	49%	1,720	600	35%
Locally Raised Revenues	18,000	4,752	26%	4,500	460	10%
Multi-Sectoral Transfers to LLGs	8,000	1,462	18%	2,000	0	0%
Transfer of Urban Unconditional Grant - Wage	16,179	8,156	50%	4,044	2,720	67%
<b>Total Revenues</b>	<b>49,061</b>	<b>17,773</b>	<b>36%</b>	<b>12,264</b>	<b>3,780</b>	<b>31%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	49,061	17,773	36%	12,264	3,780	31%
Wage	16,179	8,156	50%	4,045	2,720	67%
Non Wage	32,882	9,617	29%	8,219	1,060	13%
<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>49,061</b>	<b>17,773</b>	<b>36%</b>	<b>12,264</b>	<b>3,780</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cummulatively by the end of the third quarter the department had received Shs.17,773,000 against annual budget of Shs 49,061,000 representing 36% budget performance. This was because of low local revenue performance during the quarter. The multi sectoral transfers did not perform due to the same issue. By the end of the quarter the department had spent all the 31% allocation during the quarter therefore 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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>49,061</b>	<b>17,773</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,061</b>	<b>17,773</b>

By the end of quarter three the department had achieved the following; Budget conference FY 15/16 was held, PRDP report for Q3 was also submitted to office of the prime minister, 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 3

## 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	18,128	36%	12,585	6,347	50%
Locally Raised Revenues	25,404	3,443	14%	6,351	630	10%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	17,936	14,685	82%	4,484	5,717	127%
<b>Total Revenues</b>	<b>50,340</b>	<b>18,128</b>	<b>36%</b>	<b>12,585</b>	<b>6,347</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	50,340	18,128	36%	12,585	6,347	50%
Wage	17,936	14,685	82%	4,484	5,717	127%
Non Wage	32,404	3,443	11%	8,101	630	8%
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>18,128</b>	<b>36%</b>	<b>12,585</b>	<b>6,347</b>	<b>50%</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 third quarter the department had received cummulatively U Shs18,128,000 against a total budget for the FY 14/15 of Shs 50,340,000 representing 36% budget performance. This was not good because the department entirely depends on local revenue and since the council could not meet the target during the quarter, this explains why only 10% was achieved in the department. By the end of the third quarter alone 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 Quaterly Internal Audit Reports	15/10/2013	15/4/2015
<b>Function Cost (UShs '000)</b>	<b>50,340</b>	<b>18,128</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>18,128</b>

By the end of third quarter the department had achieved the following; all the departments were audited, two internal audit reports were prepared to the office of the Mayor



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

1. 2 national and local functions comemorated at the district, namely., NRM Liberation day and the International Womens day.2. 24 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5

consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 2 visits, MoES 3 visits, MoH 3 visits, Parliament 4 visits,

General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		5,588
Allowances		5,588
Incapacity, death benefits and funeral expenses		3,500
Advertising and Public Relations		0
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		870
Printing, Stationery, Photocopying and Binding		540
Bank Charges and other Bank related costs		135
Telecommunications		400
Electricity		0
Water		0
Other Utilities- (fuel, gas, firewood, charcoal)		2,000
General Supply of Goods and Services		0
Consultancy Services- Short term		2,021
Taxes on (Professional) Services		0
Travel inland		3,875
Travel abroad		0
Fuel, Lubricants and Oils		8,500
Maintenance - Vehicles		12,030
Medical expenses (To general Public)		500
Donations		0
Transfers to Government Institutions		32,905
Urban Unconditional grants		18,555
Conditional transfers to LGDP		0
Conditional transfers to PAF monitoring		0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	4,961	0
<i>Non Wage Rec't:</i>	59,465	97,008
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>64,426</b>	<b>97,008</b>

### Output: Human Resource Management

Non Standard Outputs:	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	3 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.
	One Payroll and staffing control system managed for three months.	One Payroll and staffing control system managed for three months.
	Administration staff salaries paid for 3 months.	Administration staff salaries paid for 3 months.
<i>General Staff Salaries</i>		33,720
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,580
<i>Wage Rec't:</i>	41,927	33,720
<i>Non Wage Rec't:</i>	9,103	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,031</b>	<b>35,400</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)
No. (and type) of capacity building sessions undertaken	0	1 (Mentoring and monitoring carried out per quarter at the centre, eastern and western division)
Non Standard Outputs:	1. Career Development and skills development courses for 4 members of staff 4 Enrolled nurses	N/A
<i>Allowances</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	150
<i>Domestic Dev't:</i>	104,018	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>104,843</b>	<b>150</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<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
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,546	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,546</b>	<b>1,500</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. Two radio talk shows organized at Rock mambo and Veros
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,714	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,714</b>	<b>500</b>
<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>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>913</b>	<b>400</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (western and eastern division)	1 (western and eastern division)

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	1 (One report generated at the centre in central parish)	1 (One report generated at the centre in central parish)
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 assessment and valuation of municipal assets conducted at the municipal head quarters.. . Two office buildings maintained at the municipal head quarters.
<i>Maintenance – Other</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	5,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,130</b>	<b>5,000</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Ninety letters filed at registry section at the municipal head quarters.	letters filed at registry section at the municipal head quarters.
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>213</b>	<b>150</b>
<b>Output: Information collection and management</b>		
Non Standard Outputs:	Two talk shows conducted to sensitize the community about Council programmes  One data Bank in the resource centre properly managed and maintained.	Two talk shows conducted to sensitize the community about Council programmes
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Rehabilitation of council premises in Eastern division	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,161	0
Donor Dev't:		0
<b>Total</b>	<b>29,161</b>	<b>0</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	(0)	2/4/2015 (tororo municipal council)
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	2 field revenue assessments conducted in eastern and western division
	One vehicle procured	
General Staff Salaries		3,962
Allowances		8,500
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		677
Bank Charges and other Bank related costs		516
Telecommunications		800
Travel inland		320
Fuel, Lubricants and Oils		8,834
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	3,967	3,962
Non Wage Rec't:	13,659	19,647
Domestic Dev't:	5,000	
Donor Dev't:		
<b>Total</b>	<b>22,626</b>	<b>23,609</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue	181482004 (tororo municipal council)	149416000 (tororo municipal council)
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Collections		
Value of Hotel Tax Collected	2062500 (tororo municipal council)	250 (tororo municipal council)
Value of LG service tax collection	12137500 (tororo municipal council)	7130000 (tororo municipal council)
Non Standard Outputs:		
	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
General Staff Salaries		0
Allowances		2,680
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		80
Travel inland		0
Wage Rec't:	9,993	0
Non Wage Rec't:	3,911	3,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,905</b>	<b>3,260</b>

#### Output: LG Expenditure mangement Services

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	january february and march
		Financial records posted on a monthly basis for 3 months january february and march
General Staff Salaries		4,909
Allowances		0
Printing, Stationery, Photocopying and Binding		2,121
Travel inland		2,865
Wage Rec't:	4,909	4,909
Non Wage Rec't:	4,399	4,986
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,308</b>	<b>9,895</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/9/2015 (Auditor generals office mbale)
Non Standard Outputs:	Salaries for financed staff paid for three months	One Final accounts 2013/2014 prepared
		Salaries for finance staff paid for 3 months january february and march.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
General Staff Salaries		3,779
Allowances		270
Staff Training		0
Telecommunications		0
Travel inland		0
Wage Rec't:	3,779	3,779
Non Wage Rec't:	2,495	270
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,274</b>	<b>4,049</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

five fields 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.

18

Salaries for statutory bodies staff paid for three months january february march

2 fields monitoring visits conducted for projects Western and eastern division and at the centre.

3 Sector Committee and 1 council minutes in place for committee meeti

General Staff Salaries		6,167
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Wage Rec't:	2,126	6,167
Non Wage Rec't:	19,837	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>21,963</b>	<b>6,167</b>

Output: LG procurement management services

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months ie january february march
	Two adverts run on the print media	1 advert run on the print media
	Mandatory reports submitted to line ministries.	1 Mandatory report 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	1 contract committee meetin
General Staff Salaries		0
Allowances		350
Advertising and Public Relations		710
Wage Rec't:	1,888	0
Non Wage Rec't:	3,010	1,060
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,898</b>	<b>1,060</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	3 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and wes
General Staff Salaries		0
Allowances		3,730
Workshops and Seminars		1,500
Welfare and Entertainment		93
Bank Charges and other Bank related costs		1,140
Telecommunications		0
Travel inland		2,775
Fuel, Lubricants and Oils		1,052
Maintenance – Other		0
Donations		0



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Wage Rec't:	5,535	0
Non Wage Rec't:	6,104	10,290
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,639</b>	<b>10,290</b>

### Output: Standing Committees Services

Non Standard Outputs:	2 standing committee meetings held	2 standing committee meetings held
Allowances		11,500
Statutory salaries		0
Welfare and Entertainment		0
Electricity		2,605
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	17,061	17,605
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,061</b>	<b>17,605</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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	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		158,383
Contract Staff Salaries (Incl. Casuals, Temporary)		540
Allowances		1,094
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Telecommunications		0
General Supply of Goods and Services		320
Travel inland		1,706
Fuel, Lubricants and Oils		2,200
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		70
Wage Rec't:	100,584	158,383
Non Wage Rec't:	8,008	5,930
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>108,592</b>	<b>164,313</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	8300000 (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)

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Number of health facilities reporting no stock out of the 6 tracer drugs.

0

6 (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)

Non Standard Outputs:

N/A

Travel inland		528
Wage Rec't:		
Non Wage Rec't:	5,020	528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,020</b>	<b>528</b>

### Output: Promotion of Sanitation and Hygiene

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		320
Advertising and Public Relations		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	15,500	320
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,500</b>	<b>320</b>

### 2. Lower Level Services

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

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))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (All villages in the municipal council)	32 (All villages in the municipal council)
% 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))

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (1044 mothers to deliver in health units)	1438 (1044 mothers to deliver in health units. 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 inpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 to be treated in different health centers)	33079 (21515 to be 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)
No. of trained health related training sessions held.	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)
No. of children immunized with Pentavalent vaccine	0	938 (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	N/A
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,560	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>7,560</b>	<b>0</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>		
No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	4 (4 stance pit latrine constructed at Kyamwinula HCII in Agururu B Parish westernd division. It was an emergency procurement which was done due the old latrine developing cracks on the slab and super structure)
Non Standard Outputs:		N/A
<i>Contingency transfers</i>		15,000

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		15,000
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>15,000</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish)	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish (payments were not made during the quarter due to slow implementation by the contractor. Pending issue of certificate of completion by engineering department to effect payment.))
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,975	0
Donor Dev't:		0
<b>Total</b>	<b>42,975</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 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)	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		372,795
<i>Allowances</i>		0
<i>Conditional transfers to Primary Education</i>		34,975
Wage Rec't:	424,843	372,795
Non Wage Rec't:	16,031	34,975
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>440,874</b>	<b>407,770</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of student drop-outs	0	3 (in eastern division and in western division)
No. of Students passing in grade one	0	54 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division)
No. of pupils enrolled in UPE	12392 (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)	12392 (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)
No. of pupils sitting PLE	0	1100 (All schools in the municipality)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		27,125
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,878	27,125
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>22,878</b>	<b>27,125</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Surveying and titling of the following school land Morukatipe PS -eastern division.	rolled to Q4
<i>Other Fixed Assets (Depreciation)</i>		0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,837	0
Donor Dev't:		0
<b>Total</b>	<b>14,837</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (completion at Agururu PS, % at Aturukuku PS in western division.)	5 (completion at Agururu PS & at Aturukuku PS in western division. Payments not made during the quarter)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation)		0
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,300	0
Donor Dev't:		0
<b>Total</b>	<b>12,300</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (30 three seater desks procured for Tororo police PS in eastern division.)	30 (30 three seater desks procured for Tororo police PS in eastern division.)
Non Standard Outputs:		N/A

Furniture and fittings (Depreciation)		4,115
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,150	4,115
Donor Dev't:		0
<b>Total</b>	<b>4,150</b>	<b>4,115</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	0	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)
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 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)
No. of students sitting O level	0	1107 (1107 candidates i.e 452 in eastern division i.e Tororo Girls s s, Manjasi High School, St. Peters College Tororo. and 666 in western division i.e Rock High School.)
Non Standard Outputs:		N/A

General Staff Salaries		380,376
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Transfers to Government Institutions</i>		147,902
<i>Wage Rec't:</i>	466,974	380,376
<i>Non Wage Rec't:</i>	75	147,902
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>467,049</b>	<b>528,278</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)	4000 (in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo Universal College, Millenium Universal College, Tororo Comprehensive S.S., Tororo Central S.S.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		33,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,771	33,027
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,771</b>	<b>33,027</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. Of tertiary education Instructors paid salaries	0	14 (14 Instructors paid salaries in Uganda Co-operative College Tororo in eastern division.)
No. of students in tertiary education	0	100 (One hundred expected to enroll within the FY)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		9,777
<i>Wage Rec't:</i>	9,777	9,777
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,777</b>	<b>9,777</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	One quarterly reports prepared and submitted line ministries	One quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 3 months	Salaries paid to education department staff for 3 months
	10 monitoring visits conducted for all the schools in the municipal council.	10 monitoring visits conducted for all the schools in the municipal council.
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly
General Staff Salaries		7,077
Allowances		900
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Telecommunications		300
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	7,077	7,077
Non Wage Rec't:	19,225	1,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,302</b>	<b>8,277</b>

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

No. of inspection reports provided to Council	1 (One consolidated inspection reports for both Eastern and Western division)	1 (One consolidated inspection reports for both Eastern and Western division)
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.)	32 (32 primary schools inspected i.e. 13 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 , Abubarkar Junior Sch, Star Light p/s,Glorious p/s, Winners Academy sch,Sacred Heart P/S ,Tororo Parents P/S Born Again Nursery sch 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, Kings 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 secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters 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) ))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters 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) ))

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of tertiary institutions inspected in quarter	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)
Non Standard Outputs:		N/A
Allowances		160
Small Office Equipment		100
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	3,084	260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,084</b>	<b>260</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	1 (one at agururu PS in western division, agururu A parish)
No. of children accessing SNE facilities	0	184 (158 pupils in Agururu SNE unit in western division)
Non Standard Outputs:		N/A
Allowances		100
Wage Rec't:		
Non Wage Rec't:	536	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>536</b>	<b>100</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

street light maintained for 3 months

30 technical supervision field visits conducted

One vehicle and the departmental plants serviced quarterly

General Staff Salaries

18,457

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Allowances</i>		1,681
<i>Advertising and Public Relations</i>		705
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		200
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		640
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		3,700
<i>Maintenance - Vehicles</i>		2,400
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	16,104	18,457
<i>Non Wage Rec't:</i>	10,750	9,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,854</b>	<b>28,034</b>

### 2. Lower Level Services

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

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
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)	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,)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		5,085
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,000	5,085
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>30,000</b>	<b>5,085</b>

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

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
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))	84 (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))
Non Standard Outputs:		N/A

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>LG Conditional grants</i>		203,808
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	75,000	203,808
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>75,000</b>	<b>203,808</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
<i>Machinery and equipment</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,750	2,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,750</b>	<b>2,400</b>

## 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:	One meeting conducted to approve building plans	one meeting conducted to approve building plans
	10 land inspection visits conducted within the municipality	5 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 ie january february and march
<i>General Staff Salaries</i>		6,537
<i>Allowances</i>		0
<i>Travel inland</i>		450
<i>Wage Rec't:</i>	2,968	6,537
<i>Non Wage Rec't:</i>	3,750	450
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,218</b>	<b>6,987</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	100 (From eastern and western divisions)
Area (Ha) of trees established (planted and surviving)	250 (central business area central parish)	50 (central business area central parish)
Non Standard Outputs:		N/A
<i>Allowances</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		230
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>230</b>

### 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>		3,728
<i>Allowances</i>		331
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,841	3,728
<i>Non Wage Rec't:</i>	2,849	331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,689</b>	<b>4,059</b>

#### Output: Probation and Welfare Support

No. of children settled	8 (Center, Eastern and Western Divisions)	3 (Center, Eastern and Western Divisions)
Non Standard Outputs:	One Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Allowances</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>224</b>	<b>50</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)
Non Standard Outputs:		N/A
<i>Allowances</i>		331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33	331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33</b>	<b>331</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)
Non Standard Outputs:	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.
<i>Allowances</i>		100
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>991</b>	<b>100</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Maintenance of library builds for 3 months	Maintenance of library buildings 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
<i>Allowances</i>		0
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Electricity</i>		100
<i>Water</i>		0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,836	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,836</b>	<b>100</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	4 Widows supported to improve on their IGAs Women day celebrated	2 Widows supported to improve on their IGAs
<i>Workshops and Seminars</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,008	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,008</b>	<b>300</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	15 (Western and Eastern division)
Non Standard Outputs:	International day for PWDs celebrated. 20 PWDs supported to improve on their income generating activities in Western and Eastern Division	5 PWDs supported to improve on their income generating activities in Western and Eastern Division
<i>Workshops and Seminars</i>		0
<i>Transfers to Other Private Entities</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,442	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,442</b>	<b>1,000</b>

## 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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	One anti virus procured for three computers	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 ie january, february and march
<i>General Staff Salaries</i>		2,720
<i>Allowances</i>		200
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	4,045	2,720
<i>Non Wage Rec't:</i>	500	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,545</b>	<b>2,920</b>
<b>Output: District Planning</b>		
No of minutes of Council meetings with relevant resolutions	2 (Municipal council offices)	2 (Municipal council offices)
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 for the months of january, february and march)
No of qualified staff in the Unit	1 (planning department)	1 (planning department)
Non Standard Outputs:	5 year development plan for the Fy 2010/11-2014/15 updated	5 year development plan for the Fy 2015/16-2019/20 updated and approved.
<i>Workshops and Seminars</i>		110
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,421</b>	<b>110</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:	3 days data collection visits conducted in eastern and western division	Not done rolled to Q4
	one statistical abstract 2014/2015 in place	
<i>Printing, Stationery, Photocopying and Binding</i>		0



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>300</b>	<b>0</b>
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#### Output: Development Planning

Non Standard Outputs:

Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 ( Eastern &amp; Western )

Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 ( Eastern &amp; Western ) was done during the quarter.

Allowances		0
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Fuel, Lubricants and Oils		150
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Wage Rec't:

Non Wage Rec't: 1,250 150

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,250</b>	<b>150</b>
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#### Output: Management Information Systems

Non Standard Outputs:

One LOGICS updated at the municipal council quarterly

Not done due to inability of MOLG to revive the sytem

Allowances		0
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Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:

Non Wage Rec't: 750 0

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>750</b>	<b>0</b>
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#### 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

2 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division

Allowances		600
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Travel inland		0
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,999	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,999</b>	<b>600</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	
<i>General Staff Salaries</i>		5,717
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,484	5,717
<i>Non Wage Rec't:</i>	3,050	300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,534</b>	<b>6,017</b>

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/4/2015 (Tororo municipal council)
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
<i>Allowances</i>		330
<i>Printing, Stationery, Photocopying and Binding</i>		0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Wage Rec't:		
Non Wage Rec't:	3,801	330
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,801</b>	<b>330</b>

## Additional information required by the sector on quarterly Performance

Wage Rec't:	1,123,508	1,020,832
Non Wage Rec't:	429,432	429,432
Domestic Dev't:	230,408	230,408
Donor Dev't:		
<b>Total</b>	<b>1,680,672</b>	<b>1,680,672</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

0

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>consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 2 visits, MoES 3 visits, MoH 3 visits, Parliament 4 visits,</p>
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#### Expenditure

211101 General Staff Salaries	19,844	9,922	50.0%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	12,898	N/A		
211103 Allowances	0	14,039	N/A		
213002 Incapacity, death benefits and funeral expenses	10,000	4,460	44.6%		
221001 Advertising and Public Relations	25,500	130	0.5%		
221002 Workshops and Seminars	15,000	785	5.2%		
221003 Staff Training	0	450	N/A		
221007 Books, Periodicals & Newspapers	0	1,189	N/A		
221009 Welfare and Entertainment	12,000	9,206	76.7%		
221011 Printing, Stationery, Photocopying and Binding	25,000	4,044	16.2%		
221014 Bank Charges and other Bank related costs	0	1,010	N/A		
222001 Telecommunications	0	3,394	N/A		
223005 Electricity	18,000	1,000	5.6%		
223006 Water	10,000	3,115	31.1%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	N/A		
224002 General Supply of Goods and Services	0	36	N/A		
225001 Consultancy Services- Short term	0	7,301	N/A		
225003 Taxes on (Professional) Services	0	4,303	N/A		
227001 Travel inland	22,203	16,014	72.1%		
227002 Travel abroad	0	10,630	N/A		
227004 Fuel, Lubricants and Oils	1,500	9,163	610.8%		
228002 Maintenance - Vehicles	16,000	18,242	114.0%		
273101 Medical expenses (To general Public)	0	500	N/A		
282101 Donations	0	400	N/A		
291001 Transfers to Government Institutions	0	32,905	N/A		
321402 Urban Unconditional grants	0	18,555	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:	9,922	Wage Rec't:	50.0%
Non Wage Rec't:	237,858	Non Wage Rec't:	204,677	Non Wage Rec't:	86.1%
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	236,733	Total	91.9%

#### Output: Human Resource Management

0 N/A

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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.	3 Payroll and staffing control system managed for three months.
	One human resource plans and budget prepared.	Administration staff salaries paid for 9 months.
	One Payroll and staffing control system managed for twelve months.	
	Administration staff salaries paid for 12 months.	

#### Expenditure

211101 General Staff Salaries	167,709	94,958	56.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
211103 Allowances	0	1,200	N/A
221002 Workshops and Seminars	0	1,455	N/A
221011 Printing, Stationery, Photocopying and Binding	8,500	500	5.9%
227001 Travel inland	6,200	5,675	91.5%
Wage Rec't:	167,709	Wage Rec't: 94,958	Wage Rec't: 56.6%
Non Wage Rec't:	36,413	Non Wage Rec't: 9,030	Non Wage Rec't: 24.8%
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>204,122</b>	<b>Total 103,988</b>	<b>Total 50.9%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	3 (Mentoring and monitoring carried out per quarter at the centre eastern and western division)	75.00	
Non Standard Outputs:	1. Career Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer, Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	N/A		

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	1,200	350	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,300	350	10.6%	
Domestic Dev't:	448,891	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>452,191</b>	<b>350</b>	<b>0.1%</b>	

#### 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	the administration department does not have enough funds for effective supervision
Non Standard Outputs:	40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	10 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done		

#### Expenditure

227001 Travel inland	10,183	9,435	92.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,183	9,435	92.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,183</b>	<b>9,435</b>	<b>92.7%</b>	

#### Output: Public Information Dissemination

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	3 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	0	N/A
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#### Expenditure

211103 Allowances	0	5,000	N/A	
221001 Advertising and Public Relations	3,500	2,300	65.7%	
221011 Printing, Stationery, Photocopying and Binding	1,854	200	10.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,854	7,500	109.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,854</b>	<b>7,500</b>	<b>109.4%</b>	

#### Output: Office Support services

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. 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	N/A
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#### Expenditure

228004 Maintenance – Other	3,650	2,330	63.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	2,330	63.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,650</b>	<b>2,330</b>	<b>63.8%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	3 (western and eastern division)	75.00	N/A
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	3 (3 report generated at the centre in central parish)	75.00	
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.	3 quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. . Two office buildings maintained at the municipal head quarters.		

#### Expenditure

228004 Maintenance – Other	6,000	6,240	104.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,520	6,240	49.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,520</b>	<b>6,240</b>	<b>49.8%</b>

#### Output: Records Management

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	letters filed at registry section at the municipal head quarters.	0	N/A
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	690	81.2%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	850	Non Wage Rec't:	690	Non Wage Rec't:	81.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>850</b>	<b>Total</b>	<b>690</b>	<b>Total</b>	<b>81.2%</b>

#### Output: Information collection and management

0 N/A

Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes	4 talk shows conducted to sensitize the community about Council programmes
	One data Bank in the resource centre properly managed and maintained.	

#### Expenditure

227001 Travel inland	2,000		1,540		77.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,540	Non Wage Rec't:	77.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,540	Total	77.0%

### 3. Capital Purchases

#### Output: Other Capital

0

Non Standard Outputs:	Rehabilitation of council premises in Eastern division
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#### Expenditure

231001 Non Residential buildings (Depreciation)	116,645	65,240	55.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	116,645	Domestic Dev't:	65,240	Domestic Dev't:	55.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>116,645</b>	<b>Total</b>	<b>65,240</b>	<b>Total</b>	<b>55.9%</b>

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

Function: Financial Management and Accountability(LG)

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	2/4/2015 (tororo municipal council)	#Error	tax payers are not willing to pay taxes without efforts from the council.
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months		
	40 field revenue assessments conducted in eastern and western division	12 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	18,496	116.7%
211103 Allowances	15,000	17,003	113.4%
221002 Workshops and Seminars	5,000	826	16.5%
221009 Welfare and Entertainment	0	798	N/A
221011 Printing, Stationery, Photocopying and Binding	13,637	4,082	29.9%
221014 Bank Charges and other Bank related costs	0	1,043	N/A
222001 Telecommunications	0	1,080	N/A
227001 Travel inland	21,000	7,131	34.0%
227004 Fuel, Lubricants and Oils	0	10,846	N/A
228002 Maintenance - Vehicles	20,000	2,574	12.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	425	N/A
228004 Maintenance – Other	0	104	N/A
Wage Rec't:	15,851	Wage Rec't: 18,496	Wage Rec't: 116.7%
Non Wage Rec't:	54,637	Non Wage Rec't: 45,912	Non Wage Rec't: 84.0%
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 64,408</b>	<b>Total 71.2%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	48550000 (tororo municipal council)	67032000 (tororo municipal council)	138.07	Relactancy by the tax payers to pay taes has greatly affected the council operations.
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	441799000 (tororo municipal council)	60.86	
Value of Hotel Tax Collected	8250000 (tororo municipal council)	2526000 (tororo municipal council)	30.62	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	Salaries for financed staff paid for 9 months
	Salaries for financed staff paid for twelve months	

#### Expenditure

211101 General Staff Salaries	39,973	20,565	51.4%
211103 Allowances	6,000	5,433	90.6%
221002 Workshops and Seminars	0	500	N/A
221008 Computer supplies and Information Technology (IT)	2,000	1,278	63.9%
221011 Printing, Stationery, Photocopying and Binding	7,645	233	3.0%
227001 Travel inland	0	1,515	N/A
Wage Rec't:	39,973	Wage Rec't: 20,565	Wage Rec't: 51.4%
Non Wage Rec't:	15,645	Non Wage Rec't: 8,959	Non Wage Rec't: 57.3%
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>55,618</b>	<b>Total 29,524</b>	<b>Total 53.1%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months july august september october november december january february and march.	0	limitef funding to the section
	Financial records posted on a monthly basis	Financial records posted for 9 monthly		

#### Expenditure

211101 General Staff Salaries	19,637	20,390	103.8%
211103 Allowances	3,600	2,770	76.9%
221011 Printing, Stationery, Photocopying and Binding	5,600	2,121	37.9%
227001 Travel inland	4,500	3,685	81.9%
Wage Rec't:	19,637	Wage Rec't: 20,390	Wage Rec't: 103.8%
Non Wage Rec't:	17,596	Non Wage Rec't: 8,576	Non Wage Rec't: 48.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,233</b>	<b>Total 28,966</b>	<b>Total 77.8%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2015 (Auditor generals office mbale)	#Error	No major challenge
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2013/2014 prepared
	Salaries for financed staff paid for twelve months	Salaries for finance staff paid for 9 months july august september october november december january february and march.

#### Expenditure

211101 General Staff Salaries	15,115	18,130	119.9%
211103 Allowances	1,500	7,312	487.4%
221003 Staff Training	0	10,304	N/A
222001 Telecommunications	0	240	N/A
227001 Travel inland	0	680	N/A
Wage Rec't:	15,115	Wage Rec't: 18,130	Wage Rec't: 119.9%
Non Wage Rec't:	9,980	Non Wage Rec't: 18,536	Non Wage Rec't: 185.7%
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 36,666</b>	<b>Total 146.1%</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 9 months july august september october november december january february and march	0	Too much expectations by the councillors interms of allowances.
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	five fields 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.	3 Sector Committe		
	18 Councillors paid emoluments for 12 months.			

#### Expenditure

211101 General Staff Salaries	8,506	8,293	97.5%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	128,611	24,842	19.3%	
221009 Welfare and Entertainment	0	100	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A	
221014 Bank Charges and other Bank related costs	0	240	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	9,000	186	2.1%	
Wage Rec't:	8,506	Wage Rec't: 8,293	Wage Rec't:	97.5%
Non Wage Rec't:	137,611	Non Wage Rec't: 25,468	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>146,117</b>	<b>Total 33,761</b>	<b>Total</b>	<b>23.1%</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 9 months july august september october november november december january february and march.	0	There is limited funding to the unit.
	Two adverts run on the print media	Two adverts run on the print media		
	Mandatory reports submitted to line ministries.	Two adverts run on the print media		
	One Procurement Plan for the FY 2014/15 prepared	3 Mandatory reports submitted to line ministries.		
	16 contract committee meetings held at the council head quarters	One Procurement Plan		

#### Expenditure

211101 General Staff Salaries	7,551	1,888	25.0%	
211103 Allowances	0	3,010	N/A	
221001 Advertising and Public Relations	10,040	3,083	30.7%	
Wage Rec't:	7,551	Wage Rec't: 1,888	Wage Rec't:	25.0%
Non Wage Rec't:	12,040	Non Wage Rec't: 6,093	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,591</b>	<b>Total 7,981</b>	<b>Total</b>	<b>40.7%</b>

#### Output: LG Political and executive oversight

0	Policy making process is slow to guide the council
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for 9 months
	12 Executive committee committee meeting held	9 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	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western di
	5 year development paln, Budget, capacity building plan ,revenue enhancement plan, OVC trategic 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	20,800	320.0%
221002 Workshops and Seminars	4,500	4,500	100.0%
221009 Welfare and Entertainment	4,500	93	2.1%
221014 Bank Charges and other Bank related costs	0	1,140	N/A
222001 Telecommunications	0	932	N/A
227001 Travel inland	8,916	4,530	50.8%
227004 Fuel, Lubricants and Oils	0	2,862	N/A
228004 Maintenance – Other	0	6,350	N/A
282101 Donations	0	200	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: 41,407	Non Wage Rec't: 169.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,555</b>	<b>Total 46,942</b>	<b>Total 100.8%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	six standing committee meetings heald	4 standing committee meetings held	0	limited funds to fully facilitate the committees while sitting.
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#### Expenditure

211103 Allowances	68,245	25,740	37.7%
211104 Statutory salaries	0	31,700	N/A
221009 Welfare and Entertainment	0	150	N/A
223005 Electricity	0	2,605	N/A
227001 Travel inland	0	9,150	N/A

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,245	Non Wage Rec't:	69,345	Non Wage Rec't:	101.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>68,245</b>	<b>Total</b>	<b>69,345</b>	<b>Total</b>	<b>101.6%</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	8,184	75.0%		
Wage Rec't:	10,913	Wage Rec't:	8,184	Wage Rec't:	75.0%
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%
Total	10.913	Total	8.184	Total	75.0%

### Confirmation by Head of Department

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

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

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

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

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Limited facilitation to the department as it entirely depends on central government transfers.

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	30 Support supervision visits conducted to health facilities in eastern and western division		
	Four 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		
	Four reports submitted to MOH/district on disease surveillance			
	Salaries of health workers paid for 12 months	Salari		

#### Expenditure

211101 General Staff Salaries	402,321		368,543		91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		18,040		300.7%
211103 Allowances	15,500		4,102		26.5%
221002 Workshops and Seminars	5,000		100		2.0%
221007 Books, Periodicals & Newspapers	3,000		322		10.7%
222001 Telecommunications	0		300		N/A
224002 General Supply of Goods and Services	0		320		N/A
227001 Travel inland	3,500		6,284		179.6%
227004 Fuel, Lubricants and Oils	5,800		3,400		58.6%
228003 Maintenance – Machinery, Equipment & Furniture	0		270		N/A
228004 Maintenance – Other	0		70		N/A
Wage Rec't:	402,321	Wage Rec't:	368,543	Wage Rec't:	91.6%
Non Wage Rec't:	60,392	Non Wage Rec't:	33,208	Non Wage Rec't:	55.0%
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	462,713	Total	401,751	Total	86.8%

#### Output: Medical Supplies for Health Facilities

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)	26450000 (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)	77.51	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of 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) 24900000 (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) 288.29

Non Standard Outputs: N/A N/A

#### Expenditure

227001 Travel inland	8,500	953	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,081	953	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,081</b>	<b>953</b>	<b>4.7%</b>

#### Output: Promotion of Sanitation and Hygiene

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 39health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B 0 limited funding

#### Expenditure

211103 Allowances	15,600	520	3.3%
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%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,000	Non Wage Rec't:	13,837	Non Wage Rec't:	22.3%
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>62,000</b>	<b>Total</b>	<b>13,837</b>	<b>Total</b>	<b>22.3%</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 posotion ( 65% by MOH))	70 (70 trained health workers in posotion ( 65% by MOH))	100.00	Police HC II didi not receive funds for Q3.U shs 2,713,911
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))	100.00	as PHC non wage was received towards end of Q3 as HSD
No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	3 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	75.00	management funds hence to be used in Q4.
Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	4521 (Various 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)	5.25	
No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	2536 (Various 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)	60.73	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All villages in the municipal council)	100.00	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	0 ()	938 (Various Lower level health units ieBison HC III in bison 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)	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	N/A		

#### Expenditure

263104 Transfers to other govt. units	30,246	10,475	34.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,246	10,475	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,246</b>	<b>10,475</b>	<b>34.6%</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	()	4 (4 stance pit latrine constructed at Kyamwinula HCII in Agururu B Parish western division. It was an emergency procurement which was done due the old latrine developing cracks on the slab and super structure)	0	
Non Standard Outputs:		N/A		

#### Expenditure

321425 Contingency transfers	0	31,885	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		31,885	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>0</b>	<b>31,885</b>	<b>0.0%</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	Slow contractor on site
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish (payments were not made during the quarter due to slow implementation by the contractor. Pending issue of certificate of completion by engineering department))	100.00	
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Non Standard Outputs:

N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	151,906	30,800	20.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	151,906	30,800	20.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>151,906</b>	<b>30,800</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.)	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	103.47	N/A
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	103.47	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,699,372	1,274,059	75.0%	
211103 Allowances	64,127	9,896	15.4%	
321411 Conditional transfers to Primary Education	0	34,975	N/A	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	1,699,372	Wage Rec't:	1,274,059	Wage Rec't:	75.0%
Non Wage Rec't:	64,127	Non Wage Rec't:	44,871	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,763,499</b>	<b>Total</b>	<b>1,318,930</b>	<b>Total</b>	<b>74.8%</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	0	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
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	13,291		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		23,752	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>0</b>	<b>Total 23,752</b>	<b>Total</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)	1100 (All schools in the municipality)	100.00	N/A
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	54 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division)	90.00	
No. of student drop-outs	45 (All schools in the municipality)	10 (in eastern division and in western division)	22.22	
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)	12392 (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)	93.88	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	91,510	84,301	92.1%	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	91,510	Non Wage Rec't:	84,301	Non Wage Rec't:	92.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>91,510</b>	<b>Total</b>	<b>84,301</b>	<b>Total</b>	<b>92.1%</b>

#### 3. Capital Purchases

##### Output: Other Capital

			0	N/A
Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps.			
	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			

#### Expenditure

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

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	0	N/A
No. of latrine stances constructed	10 (15 stance VIP latrine constructed at 5 at Agururu PS,% at AturukukuPS in western division and 5 in mudakori PS in eatsern division.)	5 (compleion at Agururu PS,& at AturukukuPS in western division .payments not made during the quarter)	50.00	

Non Standard Outputs: N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	49,200	17,793	36.2%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,200	Domestic Dev't:	17,793	Domestic Dev't:	36.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>49,200</b>	<b>Total</b>	<b>17,793</b>	<b>Total</b>	<b>36.2%</b>

##### Output: Provision of furniture to primary schools

No. of primary schools	4 (120 three seater desks	30 (30 three seater desks	750.00	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

receiving furniture      procured for Rock view PS, Morukatiye view PS, Tororo police PS and Juba PS in eastern and western division.)      procured for Tororo police PS in eastern division.)

Non Standard Outputs:      N/A

#### Expenditure

231006 Furniture and fittings (Depreciation)	16,600	10,955	66.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,600	10,955	66.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,600</b>	<b>10,955</b>	<b>66.0%</b>

#### 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.)	1107 (1107 candidates i.e 452 in eastern division i.e Tororo Girls s s, Manjasi High School, St. Peters College Tororo and 666 in western division i.e Rock High School.)	106.54	N/A
No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	100.00	
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 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,867,897	1,141,128	61.1%
291001 Transfers to Government Institutions	0	147,902	N/A
Wage Rec't:	1,867,897	1,141,128	61.1%
Non Wage Rec't:	300	147,902	49300.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,868,197</b>	<b>1,289,030</b>	<b>69.0%</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	4000 (in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo)	100.00	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Universal College, Millenium  
Universal College, Tororo  
Comprehensive S.S., Tororo  
Central S.S.)

Non Standard Outputs:

N/A

#### Expenditure

263104 Transfers to other govt. units	99,082	99,081	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,082	99,081	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,082</b>	<b>99,081</b>	<b>100.0%</b>

#### 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)	100 (One hundred expected to enroll within the FY)	100.00	N/A
No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	14 (14 Instructors paid salaries in Uganda Co-operative College Tororo in eastern division.)	70.00	

Non Standard Outputs:

N/A

#### Expenditure

211101 General Staff Salaries	39,107	29,331	75.0%
Wage Rec't:	39,107	29,331	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>39,107</b>	<b>29,331</b>	<b>75.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	3 quarterly reports prepared and submitted line ministries	0	little funding to effective cordinte the activities.
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 9 months		
	40 monitoring visits conducted for all the schools in the municipal council.	30 monitoring visits conducted for all the schools in the municipal council.		
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly		

#### Expenditure



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	28,307	21,231	75.0%	
211103 Allowances	3,000	4,800	160.0%	
221002 Workshops and Seminars	2,000	72	3.6%	
221014 Bank Charges and other Bank related costs	505	160	31.6%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	30,001	1,070	3.6%	
227004 Fuel, Lubricants and Oils	0	800	N/A	
Wage Rec't:	28,307	Wage Rec't: 21,231	Wage Rec't: 75.0%	
Non Wage Rec't:	71,301	Non Wage Rec't: 7,502	Non Wage Rec't: 10.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>99,608</b>	<b>Total 28,733</b>	<b>Total 28.8%</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 and St peters 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) ))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters 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) ))	100.00	Mushrooming schools which actually don't meet the ministry of education standards.
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e. coperative college in Tororo in eastern division inspected.)	1 (One tertiary intitution i.e. UCC Tororo in western division inspected.)	100.00	
No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	3 (3 consolidated inspection reports for both Eastern and Western division)	100.00	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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.) 32 (32 primary schools inspected i.e. 13 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 Born Again Nursery sch 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, Kings School, Special Plan Educ. Services, Rockside P/S, Victory Junior Sch. Vision Alive Education Services, Tororo public p/s, Golden Glory p/s.) 44.44

Non Standard Outputs: Four quarterly reports and two hundred sixty eight teachers appraisal forms submitted Four education departmental meeting minutes submitted..

N/A

#### Expenditure

211103 Allowances	0	160	N/A
221012 Small Office Equipment	0	100	N/A
227001 Travel inland	10,000	5,754	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	6,014	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,335</b>	<b>6,014</b>	<b>48.8%</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities () 184 (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 at agururu PS in western division, agururu A parish) 100.00

Non Standard Outputs: N/A

#### Expenditure

211103 Allowances	0	700	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	700	Non Wage Rec't:	29.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>700</b>	<b>Total</b>	<b>29.2%</b>

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0

Non Standard Outputs: Staff salaries paid for 12 months

street light maintained for 12 months

120 technical supervision field visits conducted

One vehicle and the departmental plants serviced quarterly

#### Expenditure

211101 General Staff Salaries	64,416	53,319	82.8%
211103 Allowances	0	7,054	N/A
221001 Advertising and Public Relations	0	705	N/A
221002 Workshops and Seminars	1,900	1,154	60.7%
221007 Books, Periodicals & Newspapers	0	322	N/A
221009 Welfare and Entertainment	600	304	50.7%
221014 Bank Charges and other Bank related costs	600	772	128.7%
222001 Telecommunications	3,000	940	31.3%
227001 Travel inland	11,600	5,100	44.0%
227004 Fuel, Lubricants and Oils	0	25,165	N/A
228002 Maintenance - Vehicles	4,000	2,400	60.0%
228003 Maintenance – Machinery, Equipment & Furniture	7,000	4,409	63.0%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	64,416	Wage Rec't:	53,319	Wage Rec't:	82.8%
Non Wage Rec't:	43,000	Non Wage Rec't:	48,325	Non Wage Rec't:	112.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,416</b>	<b>Total</b>	<b>101,645</b>	<b>Total</b>	<b>94.6%</b>

#### 2. Lower Level Services

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
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)	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.)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

263201 LG Conditional grants	120,000	90,023	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	90,023	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>120,000</b>	<b>90,023</b>	<b>75.0%</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))	84 (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))	100.00	N/A
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	292,260	97.4%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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:	292,260	Domestic Dev't:	97.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>292,260</b>	<b>Total</b>	<b>97.4%</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	0	Ever breaking vehicles make it difficult to effectively maintain the existing ones.
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#### Expenditure

231005 Machinery and equipment	47,000		15,748		33.5%
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:	15,748	Domestic Dev't:	33.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,000	Total	15,748	Total	33.5%

### 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	Three meeting conducted to approve building plans	0	limited funding as the department does not have any central government releases and depends entirely on local revenue.
	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 9 months ie july august september october november december january		
	Salaries of natural resources staff paid for 12 months	february march		

#### Expenditure

211101 General Staff Salaries	11,872	19,611	165.2%
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	5,500	866	15.7%	
227001 Travel inland	5,500	450	8.2%	
Wage Rec't:	11,872	Wage Rec't: 19,611	Wage Rec't: 165.2%	
Non Wage Rec't:	15,000	Non Wage Rec't: 1,316	Non Wage Rec't: 8.8%	
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%	
<b>Total</b>	<b>36,872</b>	<b>Total 20,927</b>	<b>Total 56.8%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	100 (From eastern and western divisions)	100.00	roaming animals sometimes eats and destroys the planted trees
Area (Ha) of trees established (planted and surviving)	800 (central bussiness area central parish)	50 (central bussiness area central parish)	6.25	
Non Standard Outputs:		N/A		
Expenditure				
211103 Allowances	0	230	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 230	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%	
<b>Total</b>	<b>10,000</b>	<b>Total 230</b>	<b>Total 2.3%</b>	

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Sevices Department

0 The department lacks a proper motorcycle for effective mobilisation

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of community development staff paid for 12 months.  40 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	Salaries of community development staff paid for 9 months ie July August September, October November December January February and March  25 monitoring visits conducted for Community driven development beneficiaries in eastern and western division  All
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#### Expenditure

211101 General Staff Salaries	19,362	6,570	33.9%
211103 Allowances	0	530	N/A
227001 Travel inland	11,407	226	2.0%
Wage Rec't:	19,362	6,570	33.9%
Non Wage Rec't:	11,407	756	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>30,769</b>	<b>7,326</b>	<b>23.8%</b>

#### Output: Probation and Welfare Support

No. of children settled	32 (Center, Eastern and Western Divisions)	8 (Center, Eastern and Western Divisions)	25.00	Theres low funding in terms of local revenue the department depends a lot on central government transfers.
Non Standard Outputs:	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A		

#### Expenditure

211103 Allowances	894	100	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	894	100	11.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>894</b>	<b>100</b>	<b>11.2%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)	100.00	No major challenge
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	0	662	N/A
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131	Non Wage Rec't:	662	Non Wage Rec't:	505.3%
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>131</b>	<b>Total</b>	<b>662</b>	<b>Total</b>	<b>505.3%</b>

#### Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)	85.71	no major challenge
Non Standard Outputs:	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.		

#### Expenditure

211103 Allowances	0	100	N/A
221002 Workshops and Seminars	2,964	1,084	36.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	3,964	Non Wage Rec't:	1,184
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>3,964</b>	<b>Total</b>	<b>1,184</b>
			<b>29.9%</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library buildings for 9 months	0	Theft of books by the clients who use the library
	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	Three meeting conducted at the library offices		

#### Expenditure

211103 Allowances	2,220	1,045	47.1%
221003 Staff Training	0	170	N/A
221007 Books, Periodicals & Newspapers	1,700	540	31.7%
223005 Electricity	500	257	51.4%
223006 Water	880	223	25.3%
224002 General Supply of Goods and Services	0	140	N/A
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	11,345	Non Wage Rec't:	2,374
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>11,345</b>	<b>Total</b>	<b>2,374</b>
			<b>20.9%</b>

#### Output: Gender Mainstreaming



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	2 Widows supported to improve on their IGAs Women day celebrated	0	women are reluctant to embrace government programmes.
	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	745	37.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,033	745	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,033</b>	<b>745</b>	<b>18.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	30 (Western and Eastern division)	142.86	limited participation by the PWDs in government projects
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# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

40 PWD leaders trained on reproductive health issues from both Eastern western 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

International day for PWDs celebrated.

20 PWDs supported to improve on their income generating activities in Western and Eastern Division

#### Expenditure

221002 Workshops and Seminars	1,766	1,481	83.9%
291003 Transfers to Other Private Entities	4,000	1,000	25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,766	Non Wage Rec't:	2,481	Non Wage Rec't:	43.0%
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>5,766</b>	<b>Total</b>	<b>2,481</b>	<b>Total</b>	<b>43.0%</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 no major challenge

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One anti virus procured for three computers	One anti virus procured for three computers
	Salaries of planning department staff paid for 12 months	Salaries of planning department staff paid for 9 months july august, september, october november december, january february and march.

#### Expenditure

211101 General Staff Salaries	16,179	8,156	50.4%
211103 Allowances	0	280	N/A
221012 Small Office Equipment	2,000	324	16.2%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:	16,179	8,156	Wage Rec't: 50.4%
Non Wage Rec't:	2,000	754	Non Wage Rec't: 37.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,179</b>	<b>8,910</b>	<b>Total 49.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	9 (9 sets of minutes in place for the FY 2014/15 ie july august september october november december january february and march)	75.00	limited funding to the unit
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)	4 (Municipal council offices)	66.67	
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	one Budget Conference for the FY 2015/16 held		
	one BFP for the FY 2014/15 in prepared	one BFP for the FY 2015/16 was prepared		
	Internal assessment report for the FY 2013/14	Internal assessment report for the FY 2013/14.		
	5 year development plan for the FY 2010/11-2014/15 updated	5 year development plan for the FY 2015/16-2019/20 updated and approved.		

#### Expenditure

221002 Workshops and Seminars	1,500	510	34.0%
227001 Travel inland	3,182	1,080	33.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,682	1,590	Non Wage Rec't: 28.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,682</b>	<b>1,590</b>	<b>Total 28.0%</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Statistical data collection

Non Standard Outputs:	12 days data collection visits conducted		0	N/A
	one statistical abstract 2014/2015 in place			

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	62	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	62	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,200</b>	<b>62</b>	<b>5.2%</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 )	Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 ( Eastern & Western ) was done	0	Thre were no adequate funding provided to ease the process of data collection and compilation of the report.
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#### Expenditure

211103 Allowances	1,300	870	66.9%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,020	20.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,020</b>	<b>20.4%</b>

#### Output: Management Information Systems

			0	N/A
Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	N/A		
<i>Expenditure</i>				
211103 Allowances	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,300	Non Wage Rec't:	43.3%
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>3,000</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>43.3%</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	Slow contractors on site to improve on what is being monitored .
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#### Expenditure

211103 Allowances	0	600	N/A
227001 Travel inland	8,000	4,291	53.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	4,891
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,891</b>
			<b>61.1%</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.	24 internal audit field visits conducted in eastern and western division.	0	8 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 3 months.		Salaries of internal audit department staff paid for 3 months.
	4 consultation visits made to the office of the auditor general			

#### Expenditure

211101 General Staff Salaries	17,936	14,685	81.9%
211103 Allowances	0	1,838	N/A
221002 Workshops and Seminars	1,800	66	3.7%

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	2,200	330	15.0%	
Wage Rec't:	17,936	Wage Rec't: 14,685	Wage Rec't:	81.9%
Non Wage Rec't:	10,200	Non Wage Rec't: 2,834	Non Wage Rec't:	27.8%
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 17,519</b>	<b>Total</b>	<b>62.3%</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)	15/4/2015 (Tororo municipal council)	#Error	
Non Standard Outputs:		N/A		

#### Expenditure

211103 Allowances	0	330	N/A	
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: 609	Non Wage Rec't:	4.0%
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>15,204</b>	<b>Total 609</b>	<b>Total</b>	<b>4.0%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	4,494,006	Wage Rec't:	3,142,994	Wage Rec't:	69.9%
Non Wage Rec't:	1,313,397	Non Wage Rec't:	986,165	Non Wage Rec't:	75.1%
Domestic Dev't:	1,349,589	Domestic Dev't:	603,128	Domestic Dev't:	44.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,156,993</b>	<b>Total</b>	<b>4,732,287</b>	<b>Total</b>	<b>66.1%</b>

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		LCIV: Tororo Municipal Council		521,522	340,553
Sector: Works and Transport				238,000	209,958
LG Function: District, Urban and Community Access Roads				238,000	209,958
Lower Local Services					
Output: Urban paved roads Maintenance (LLS)				79,000	58,350
LCII: Amagoro A Central				49,000	37,025
Item: 263201 LG Conditional grants					
Park Close	park close road	Roads Rehabilitation Grant	N/A	8,000	8,425
Osukuru	osukuru road	Roads Rehabilitation Grant	N/A	25,000	12,100
Jackson drive	jackson drive road	Roads Rehabilitation Grant	N/A	8,000	7,840
Masaba	masaba road	Roads Rehabilitation Grant	N/A	8,000	8,660
LCII: Amagoro B				8,000	1,570
Item: 263201 LG Conditional grants					
Jowett	jowett road	Roads Rehabilitation Grant	N/A	8,000	1,570
LCII: Kasoli				12,000	7,805
Item: 263201 LG Conditional grants					
Station	station road	Roads Rehabilitation Grant	N/A	12,000	7,805
LCII: Nyangole				10,000	11,950
Item: 263201 LG Conditional grants					
Kwapa	kwapa road	Roads Rehabilitation Grant	N/A	10,000	11,950
Output: Urban unpaved roads Maintenance (LLS)				159,000	151,608
LCII: Amagoro A Central				52,000	87,000
Item: 263201 LG Conditional grants					
Amagoro A parish roads (15km)	Amagoro A parish	Roads Rehabilitation Grant	N/A	52,000	87,000
LCII: Amagoro B				52,000	31,800
Item: 263201 LG Conditional grants					
Amagoro B parish roads (15km)	Amagoro B parish	Roads Rehabilitation Grant	N/A	52,000	31,800
LCII: Kasoli				20,000	1,500
Item: 263201 LG Conditional grants					

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>340,553</b>
<b>Kasoli parish roads (5.5km)</b>	kasoli Parish	Roads Rehabilitation Grant	N/A	20,000	1,500
LCII: Nyangole Item: 263201 LG Conditional grants				35,000	31,308
<b>Nyangole parish roads (9.8km)</b>	Nyangole parish	Roads Rehabilitation Grant	N/A	35,000	31,308
<b>Sector: Education</b>				<b>145,631</b>	<b>56,155</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>145,631</b>	<b>56,155</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	N/A	39,347	2,539
Item: 311101 Land					
<b>Morukatipe view PS</b>	Morukatipe view PS	Locally Raised Revenues	N/A	3,333	0
<b>Surveying of land</b>	mudakori PS,	Locally Raised Revenues	N/A	3,333	0
<b>Amagoro PS</b>	Amagoro PS	Locally Raised Revenues	N/A	3,333	0
<b>Output: Latrine construction and rehabilitation</b>				<b>16,400</b>	<b>13,177</b>
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				0	13,177
<b>St Kizito ps</b>		Conditional Grant to SFG	Not Started	0	13,177
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				16,400	0
<b>Mudakori PS</b>	Mudakori PS	Conditional Grant to SFG	N/A	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	N/A	34,176	0
<b>Output: Provision of furniture to primary schools</b>				<b>7,050</b>	<b>4,115</b>
LCII: Amagoro A Central Item: 231006 Furniture and fittings (Depreciation)				4,115	4,115



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>340,553</b>
<b>Morukatpe View PS</b>	Morukatpe View PS	Conditional Grant to SFG	N/A	4,115	4,115
LCII: Kasoli				2,935	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Tororo police PS</b>	Tororo police PS	Conditional Grant to SFG	N/A	2,935	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,658</b>	<b>36,324</b>
LCII: Amagoro A Central				15,575	13,924
Item: 263101 LG Conditional grants					
<b>Elgon view PS</b>	Elgon view PS	Conditional Grant to Primary Education	N/A	5,736	4,857
<b>Morukatipe PS</b>	Morukatipe PS	Conditional Grant to Primary Education	N/A	5,693	4,762
<b>Amagoro PS</b>	Amagoro PS	Conditional Grant to Primary Education	N/A	4,146	4,304
LCII: Amagoro B				11,931	10,541
Item: 263101 LG Conditional grants					
<b>St kizito PS</b>	St kizito PS	Conditional Grant to Primary Education	N/A	4,272	4,111
<b>Mudakori PS</b>	Mudakori PS	Conditional Grant to Primary Education	N/A	7,659	6,430
LCII: Kasoli				4,896	5,003
Item: 263101 LG Conditional grants					
<b>Police Children PS</b>	Police Children PS	Conditional Grant to Primary Education	N/A	4,896	5,003
LCII: Nyangole				6,256	6,857
Item: 263101 LG Conditional grants					
<b>Tororo College PS</b>	Tororo College PS	Conditional Grant to Primary Education	N/A	6,256	6,857
<b>Sector: Health</b>				<b>21,246</b>	<b>9,200</b>
<b>LG Function: Primary Healthcare</b>				<b>21,246</b>	<b>9,200</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,246</b>	<b>9,200</b>
LCII: Amagoro A Central				6,500	2,400
Item: 263104 Transfers to other govt. units					
<b>SerenaHC</b>	SerenaHC	PHC non wage/LR	N/A	6,500	2,400
LCII: Amagoro B				4,500	3,750
Item: 263104 Transfers to other govt. units					

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>521,522</b>	<b>340,553</b>
<b>Mudakori HC</b>	Mudakori HC	PHC non wage	N/A	4,500	3,750
LCII: Kasoli				10,246	3,050
Item: 263104 Transfers to other govt. units					
<b>Kasoli HC</b>	Kasoli HC	PHC non wage/LR	N/A	6,896	2,400
<b>Police HC</b>	Police HC	PHC non wage	N/A	3,350	650
<b>Sector: Public Sector Management</b>				<b>116,645</b>	<b>65,240</b>
<b>LG Function: District and Urban Administration</b>				<b>116,645</b>	<b>65,240</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>116,645</b>	<b>65,240</b>
LCII: Amagoro B				116,645	65,240
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of council premises in Eastern</b>	Eastern Division	LGMSD (Former LGDP)	N/A	116,645	65,240

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>415,421</b>
<b>Sector: Works and Transport</b>				<b>2,247,230</b>	<b>188,073</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,247,230</b>	<b>188,073</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	N/A	26,516	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>47,000</b>	<b>15,748</b>
LCII: Central Parish				47,000	15,748
Item: 231005 Machinery and equipment					
<b>Repair and servicing plants</b>	central parish council offices	Roads Rehabilitation Grant	N/A	47,000	15,748
<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>Park lane</b>	park lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<b>Obuya lane</b>	obuya lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<b>Kashmir street</b>	kashmir street	Donor Funding	N/A	481,714	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>Output: Urban paved roads Maintenance (LLS)</b>				<b>41,000</b>	<b>31,673</b>
LCII: Central Parish				41,000	31,673
Item: 263201 LG Conditional grants					
<b>Oguti</b>	oguti lane	Roads Rehabilitation Grant	N/A	8,000	8,540
<b>Hillary</b>	Hillary road	Roads Rehabilitation Grant	N/A	5,000	335

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>415,421</b>
<b>Uhuru</b>	uhuru road	Roads Rehabilitation Grant	N/A	15,000	8,738
<b>Rock Crescent west/east</b>	Rock crescent road	Roads Rehabilitation Grant	N/A	8,000	8,380
<b>Tensing</b>	tensing road	Roads Rehabilitation Grant	N/A	5,000	5,680
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>141,000</b>	<b>140,652</b>
LCII: Agururu A Parish				52,000	59,125
Item: 263201 LG Conditional grants					
<b>Agururu A parish roads (15km)</b>	Agururu A parish	Roads Rehabilitation Grant	N/A	52,000	59,125
LCII: Agururu B Parish				51,000	50,000
Item: 263201 LG Conditional grants					
<b>Agururu B parish roads (15km)</b>	Agururu B parish	Roads Rehabilitation Grant	N/A	51,000	50,000
LCII: Bison Maguria parish				38,000	31,527
Item: 263201 LG Conditional grants					
<b>Bison parish roads (11km)</b>	Bison Maguria Parish	Roads Rehabilitation Grant	N/A	38,000	31,527
<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>158,513</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>141,821</b>	<b>59,432</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	N/A	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 kyamwinula PS</b>	kyamwinula PS	Locally Raised Revenues	N/A	3,333	0

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>415,421</b>
<b>Surveying of land</b> <b>Agururu PS</b>	Agururu PS	Locally Raised Revenues	N/A	3,333	0
LCII: Bison Maguria parish Item: 311101 Land				3,333	0
<b>Surveying of land in</b> <b>juba PS</b>	juba PS	Locally Raised Revenues	N/A	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)	N/A	31,300	0
<b>Output: Latrine construction and rehabilitation</b>				<b>32,800</b>	<b>4,616</b>
LCII: Agururu A Parish Item: 231001 Non Residential buildings (Depreciation)				0	945
<b>Oguti ps</b>		Conditional Grant to SFG	Not Started	0	945
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				16,400	3,671
<b>Agururu PS</b>	Agururu PS	Conditional Grant to SFG	N/A	16,400	0
<b>chamwinula ps</b>		Conditional Grant to SFG	Not Started	0	3,671
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				16,400	0
<b>Aturukuku PU</b>	Aturukuku Ps	Conditional Grant to SFG	N/A	16,400	0
<b>Output: Provision of furniture to primary schools</b>				<b>9,550</b>	<b>6,840</b>
LCII: Bison Maguria parish Item: 231006 Furniture and fittings (Depreciation)				1,650	0
<b>Juba PS</b>	Juba PS	Conditional Grant to SFG	N/A	1,650	0
LCII: Central Parish Item: 231006 Furniture and fittings (Depreciation)				7,900	6,840
<b>Rock viewPs</b>	Rock viewPs	Conditional Grant to SFG	N/A	7,900	6,840
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,852</b>	<b>47,977</b>
LCII: Agururu A Parish Item: 263101 LG Conditional grants				16,707	16,840

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>415,421</b>
<b>Oguti PS</b>	Oguti PS	Conditional Grant to Primary Education	N/A	12,665	7,950
<b>St Jude PS</b>	St Jude PS	Conditional Grant to Primary Education	N/A	4,042	8,890
LCII: Agururu B Parish Item: 263101 LG Conditional grants				8,352	8,762
<b>Agururu PS</b>	Agururu PS	Conditional Grant to Primary Salaries	N/A	5,143	4,977
<b>Chamwinula PS</b>	Chamwinula PS	Conditional Grant to Primary Education	N/A	3,209	3,786
LCII: Bison Maguria parish Item: 263101 LG Conditional grants				15,188	13,279
<b>Industrial View PS</b>	Industrial View PS	Conditional Grant to Primary Education	N/A	7,018	5,083
<b>Juba PS</b>	Juba PS	Conditional Grant to Primary Education	N/A	4,582	4,217
<b>Aturukuku PS</b>	Aturukuku PS	Conditional Grant to Primary Education	N/A	3,588	3,979
LCII: Central Parish Item: 263101 LG Conditional grants				12,605	9,096
<b>Rock View PS</b>	Rock View PS	Conditional Grant to Primary Education	N/A	12,605	9,096
<b>LG Function: Secondary Education</b>				<b>99,082</b>	<b>99,081</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>99,082</b>	<b>99,081</b>
LCII: Central Parish Item: 263104 Transfers to other govt. units				99,082	99,081
<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	99,081
<b>Sector: Health</b>				<b>160,906</b>	<b>68,835</b>
<b>LG Function: Primary Healthcare</b>				<b>160,906</b>	<b>68,835</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

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>2,649,039</b>	<b>415,421</b>
<b>Costruction of Bison HC Staff quarter Phase II</b>	BISON Health centre	Conditional Grant to PHC - development	N/A	151,906	30,800
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,000</b>	<b>6,150</b>
LCII: Agururu B Parish				4,500	2,400
Item: 263104 Transfers to other govt. units					
<b>Kyamwinula HC</b>	Kyamwinula HC	PHC non wage	N/A	4,500	2,400
LCII: Bison Maguria parish				4,500	3,750
Item: 263104 Transfers to other govt. units					
<b>Bison HC</b>	Bison HC	Conditional Grant to PHC - non wage	N/A	4,500	3,750
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>0</b>	<b>31,885</b>
LCII: Agururu B Parish				0	31,885
Item: 321425 Contingency transfers					
<b>Kyamwinula HCII( 4 stance pit latrine constructed there)</b>		Conditional Grant to PHC - development	N/A	0	31,885

# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

#### Overall Receipts

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
7a Roads and Engineering	Data In



# Vote: 764 Tororo Municipal Council 2014/15 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

### Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
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