
Vote: 764 Tororo Municipal Council **2015/16 Quarter 1**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Tororo Municipal Council

Date: 12/16/15

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,054,716	200,387	19%
2a. Discretionary Government Transfers	672,094	168,024	25%
2b. Conditional Government Transfers	8,023,435	1,976,980	25%
2c. Other Government Transfers	781,334	185,570	24%
3. Local Development Grant	349,191	69,838	20%
Total Revenues	10,880,770	2,600,799	24%

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	1,420,105	186,962	141,638	13%	10%	76%
2 Finance	224,205	76,733	76,333	34%	34%	99%
3 Statutory Bodies	540,710	99,369	94,799	18%	18%	95%
4 Production and Marketing	15,000	3,750	0	25%	0%	0%
5 Health	656,376	143,831	132,132	22%	20%	92%
6 Education	3,960,330	920,348	918,348	23%	23%	100%
7a Roads and Engineering	3,845,883	215,947	197,408	6%	5%	91%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	11,829	9,433	23%	18%	80%
9 Community Based Services	67,388	17,113	11,167	25%	17%	65%
10 Planning	48,561	4,941	4,941	10%	10%	100%
11 Internal Audit	50,340	12,585	7,239	25%	14%	58%
Grand Total	10,880,770	1,693,408	1,593,437	16%	15%	94%
Wage Rec't:	4,302,792	1,024,466	1,024,464	24%	24%	100%
Non Wage Rec't:	2,462,938	573,381	484,706	23%	20%	85%
Domestic Dev't	4,115,040	95,561	84,267	2%	2%	88%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quarter one the Municipal Council had realized Shs 2,600,799,000 against an annual budget of Shs 10,886,770,000 being 24% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between between 20% to 25%, however there were some variances in the performance during the quarter because some grants performed well more than 25% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. On Local Revenue, By the end of quarter one the Municipal Council had

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Summary: Overview of Revenues and Expenditures

realized from the local revenue Shs 200,387,000 against an annual budget of Shs 1,167,611,000 being 19%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to defaulters failing to pay the agreed upon dues. All departments had spent over 50% of the funds they received during the quarter and by the end of first quarter.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,054,716	200,387	19%
Application Fees	8,000	0	0%
Advertisements/Billboards	12,000	1,633	14%
Business licences	78,000	17,347	22%
Ground rent	70,000	1,526	2%
Inspection Fees	26,400	6,000	23%
Land Fees	10,000	40	0%
Local Hotel Tax	12,000	1,930	16%
Local Service Tax	50,000	23,223	46%
Market /gate services	90,000	32,011	36%
Mock fees	5,500	0	0%
Other Fees and Charges	68,000	18,967	28%
Other fees/loyalties arrears	41,000	6,050	15%
Park Fees	217,000	44,576	21%
Parking fees	60,000	10,971	18%
Property related dues	220,000	26,437	12%
Refuse collection charges/Public convenience	9,000	2,257	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Special hire	18,100	1,600	9%
Tender Board	10,000	0	0%
Abbatouir	29,000	2,765	10%
Other licences	12,349	3,054	25%
2a. Discretionary Government Transfers	672,094	168,024	25%
Urban Unconditional Grant - Non Wage	154,256	38,564	25%
Transfer of Urban Unconditional Grant - Wage	483,768	120,942	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	8,518	25%
2b. Conditional Government Transfers	8,023,435	1,976,980	25%
Pension and Gratuity for Local Governments	198,586	49,646	25%
Conditional Grant to Secondary Salaries	1,704,462	441,739	26%
Conditional Grant to PHC - development	57,038	11,408	20%
Conditional Grant to PHC- Non wage	45,485	11,371	25%
Conditional Grant to PHC Salaries	420,004	116,970	28%
Conditional Grant to Functional Adult Lit	2,170	542	25%
Conditional Grant to Primary Education	129,025	35,847	28%
Conditional Grant to Community Devt Assistants Non Wage	550	495	90%
Conditional Grant to Primary Salaries	1,614,680	361,220	22%
Conditional Grant to Public Libraries	9,196	2,299	25%
Conditional Grant to Secondary Education	108,882	36,294	33%
Conditional Grant to PAF monitoring	17,535	4,384	25%
Conditional Grant to SFG	142,716	28,543	20%
Conditional Grant to Tertiary Salaries	64,878	0	0%
Conditional Grant to Women Youth and Disability Grant	1,979	495	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	3,270	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689	11,589	23%
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension for Teachers	13,480	3,370	25%
Uganda Support to Municipal Infrastructure Development (USMID)	3,394,096	848,524	25%
Conditional Grant to Agric. Ext Salaries	15,000	3,750	25%
Conditional transfers to School Inspection Grant	16,771	4,193	25%
2c. Other Government Transfers	781,334	185,570	24%
Road fund	779,163	185,570	24%
Other transfer from cebtral government	2,171	0	0%
3. Local Development Grant	349,191	69,838	20%
LGMSD (Former LGDP)	349,191	69,838	20%
Total Revenues	10,880,770	2,600,799	24%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter one the Municipal Council had realized from the local revenue Shs 200,387,000 against an annual budget of Shs1,054,716,000 being 19%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter one the Municipal Council had realized Shs 2,600,799,000 against an annual budget of Shs 10,880,770 being 24% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 20% to 25% , however there were some variances in the performance during the quarter because some grants performed well more than 25% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

(iii) Cummulative Performance for Donor Funding

No donor funding received during the quarter as it was not budgeted for during the the running Financial year 2015/2016

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	545,808	142,180	26%	136,577	142,180	104%
Locally Raised Revenues	222,695	79,308	36%	55,674	79,308	142%
Multi-Sectoral Transfers to LLGs	37,348	27,776	74%	9,462	27,776	294%
Urban Unconditional Grant - Non Wage	50,645	0	0%	12,661	0	0%
Transfer of Urban Unconditional Grant - Wage	235,120	35,096	15%	58,780	35,096	60%
<i>Development Revenues</i>	874,297	44,782	5%	211,073	44,782	21%
Uganda Support to Municipal Infrastructure Developm	554,376	0	0%	138,594	0	0%
LGMSD (Former LGDP)	207,503	44,782	22%	51,875	44,782	86%
Locally Raised Revenues	30,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	82,418	0	0%	20,604	0	0%
Total Revenues	1,420,105	186,962	13%	347,650	186,962	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	545,808	96,856	18%	136,448	96,856	71%
Wage	235,120	35,096	15%	58,779	35,096	60%
Non Wage	310,688	61,760	20%	77,669	61,760	80%
<i>Development Expenditure</i>	874,297	44,782	5%	211,202	44,782	21%
Domestic Development	874,297	44,782	5%	211,202	44,782	21%
Donor Development	0	0		0	0	
Total Expenditure	1,420,105	141,638	10%	347,650	141,638	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,324	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45,324	3%			

By the end of the first quarter the department had received Shs.186,962 against a budget of Shs 347,650 representing 54% budget performance. By the end of the first quarter the department had spent Shs. 141,638 representing 41% performance. By the end of quarter one the department had Shs 45,324,000 unspent.

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

By the end of quarter one the department had Shs 45,324,000. For the contractor and still procurement

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	4	0
No. of monitoring reports generated (PRDP)	4	0
<i>Function Cost (UShs '000)</i>	1,420,105	<i>141,638</i>
Cost of Workplan (UShs '000):	1,420,105	141,638

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

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,205	71,733	35%	51,099	71,733	140%
Conditional Grant to PAF monitoring	10,653	0	0%	2,712	0	0%
Locally Raised Revenues	50,000	12,000	24%	12,500	12,000	96%
Multi-Sectoral Transfers to LLGs	15,966	6,556	41%	3,991	6,556	164%
Urban Unconditional Grant - Non Wage	37,010	28,495	77%	9,252	28,495	308%
Transfer of Urban Unconditional Grant - Wage	90,576	24,682	27%	22,644	24,682	109%
<i>Development Revenues</i>	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues	20,000	5,000	25%	5,000	5,000	100%
Total Revenues	224,205	76,733	34%	56,099	76,733	137%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,205	71,333	35%	51,099	71,333	140%
Wage	90,576	24,680	27%	22,693	24,680	109%
Non Wage	113,629	46,653	41%	28,406	46,653	164%
<i>Development Expenditure</i>	20,000	5,000	25%	5,000	5,000	100%
Domestic Development	20,000	5,000	25%	5,000	5,000	100%
Donor Development	0	0		0	0	
Total Expenditure	224,205	76,333	34%	56,099	76,333	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		400	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400	0%			

By the end of the first quarter the department had received Shs.76,773,000 against a budget of Shs 56,099,000 representing 137% performance. By the end of the first quarter the department had spent Shs. 76,295,000 representing 136% expenditure performance. By the end of quarter one the department had Shs 400,000 unspent. The unspent funds are meant for bank charges.

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

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

By the end of quarter one the department had Shs 400,000 unspent. The unspent funds are meant for bank charges and other requisitions awaiting to be paid.

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2015	30/6/2015
Value of LG service tax collection	50000000	2300000
Value of Hotel Tax Collected	12000000	1930000
Value of Other Local Revenue Collections	993216000	18317036
Date of Approval of the Annual Workplan to the Council		15/02/2015
Date for presenting draft Budget and Annual workplan to the Council		15/10/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Function Cost (UShs '000)	224,205	76,333
Cost of Workplan (UShs '000):	224,205	76,333

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

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,710	99,369	18%	120,189	99,369	83%
Conditional transfers to Contracts Committee/DSC/PA	13,082	3,270	25%	3,270	3,270	100%
Conditional transfers to Councillors allowances and E	49,689	11,589	23%	12,422	11,589	93%
Pension for Teachers	13,480	3,370	25%	3,370	3,370	100%
Pension and Gratuity for Local Governments	198,586	49,646	25%	49,646	49,646	100%
Locally Raised Revenues	139,803	0	0%	19,962	0	0%
Multi-Sectoral Transfers to LLGs	82,000	22,976	28%	20,500	22,976	112%
Urban Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Conditional transfers to Salary and Gratuity for LG ele	34,070	8,518	25%	8,518	8,518	100%
Total Revenues	540,710	99,369	18%	120,189	99,369	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,710	94,799	18%	120,189	94,799	79%
Wage	0	7,488		0	7,488	
Non Wage	540,710	87,311	16%	120,189	87,311	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	540,710	94,799	18%	120,189	94,799	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,570	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,570	1%			

By the end of the first quarter the department had received 94,799,000 against a budget of Shs 120,189,000 representing 79% performance. By the end of the first quarter the department had spent Shs. 94,799,000 representing 18% expenditure performance. By the end of quarter one the department had Shs 4 funds unspent.

Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because they are received towards the end of the financial year.

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

By the end of quarter one the department had Shs 4,570,000 funds unspent. The unspent balance is meant for allowances for contracts committee members whose cheques had been written but had not yet been cleared by the time the quarter ended.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	540,710	94,799

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	540,710	94,799

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,000	3,750	25%	3,750	3,750	100%
Conditional Grant to Agric. Ext Salaries	15,000	3,750	25%	3,750	3,750	100%
Total Revenues	15,000	3,750	25%	3,750	3,750	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,000	0	0%	3,750	0	0%
Wage	15,000	0	0%	3,750	0	0%
Non Wage	0	0		0	0	
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	15,000	0	0%	3,750	0	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,750	25%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,750	25%			

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	15,000	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	15,000	0

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,338	128,341	23%	136,584	128,341	94%
Conditional Grant to PHC Salaries	420,004	116,970	28%	105,001	116,970	111%
Conditional Grant to PHC- Non wage	45,485	11,371	25%	11,371	11,371	100%
Multi-Sectoral Transfers to LLGs	70,000	0	0%	17,500	0	0%
Urban Unconditional Grant - Non Wage	10,848	0	0%	2,712	0	0%
<i>Development Revenues</i>	110,038	15,491	14%	27,509	15,491	56%
Conditional Grant to PHC - development	57,038	11,408	20%	14,259	11,408	80%
LGMSD (Former LGDP)	28,001	0	0%	7,000	0	0%
Locally Raised Revenues	25,000	4,083	16%	6,250	4,083	65%
Total Revenues	656,376	143,831	22%	164,094	143,831	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,338	127,392	23%	136,584	127,392	93%
Wage	420,004	116,970	28%	105,001	116,970	111%
Non Wage	126,334	10,422	8%	31,583	10,422	33%
<i>Development Expenditure</i>	110,038	4,740	4%	27,509	4,740	17%
Domestic Development	110,038	4,740	4%	27,509	4,740	17%
Donor Development	0	0		0	0	
Total Expenditure	656,376	132,132	20%	164,093	132,132	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		949	0%			
<i>Development Balances</i>		10,751	10%			
Domestic Development		10,751	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,700	2%			

By the end of the first quarter the department had received Shs. 143,831,651 against a budget of Shs 164,094,000 representing 88% performance. By the end of the first quarter the department had spent Shs. 132,132,000 representing 81% performance. By the end of quarter one the department had Shs11,720,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed and yet payments can only be made upon work done and payment certificates issued.

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

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

By the end of quarter one the department had Shs 11,720,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	86060	41453
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	8531306
Value of health supplies and medicines delivered to health facilities by NMS	8637066	2159266
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
No. and proportion of deliveries conducted in the Govt. health facilities	4800	1200
%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	2500	879
No of staff houses constructed	1	0
Function Cost (UShs '000)	656,376	132,132
Cost of Workplan (UShs '000):	656,376	132,132

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

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,766,345	891,804	24%	930,822	891,804	96%
Conditional Grant to Tertiary Salaries	64,878	0	0%	16,220	0	0%
Conditional Grant to Primary Salaries	1,614,680	361,220	22%	403,670	361,220	89%
Conditional Grant to Secondary Salaries	1,704,462	441,739	26%	426,115	441,739	104%
Conditional Grant to Primary Education	129,025	35,847	28%	32,256	35,847	111%
Conditional Grant to Secondary Education	108,882	36,294	33%	27,221	36,294	133%
Conditional transfers to School Inspection Grant	16,771	4,193	25%	4,193	4,193	100%
Locally Raised Revenues	80,000	3,210	4%	9,237	3,210	35%
Other Transfers from Central Government	2,171	0	0%	542	0	0%
Multi-Sectoral Transfers to LLGs		2,226		0	2,226	
Urban Unconditional Grant - Non Wage	17,169	0	0%	4,292	0	0%
Transfer of Urban Unconditional Grant - Wage	28,307	7,076	25%	7,076	7,076	100%
<i>Development Revenues</i>	193,985	28,543	15%	48,496	28,543	59%
Conditional Grant to SFG	142,716	28,543	20%	35,679	28,543	80%
LGMSD (Former LGDP)	31,269	0	0%	7,817	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	3,960,330	920,348	23%	979,318	920,348	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,766,345	890,348	24%	930,820	890,348	96%
Wage	3,412,327	802,958	24%	841,776	802,958	95%
Non Wage	354,018	87,389	25%	89,044	87,389	98%
<i>Development Expenditure</i>	193,985	28,000	14%	48,495	28,000	58%
Domestic Development	193,985	28,000	14%	48,495	28,000	58%
Donor Development	0	0		0	0	
Total Expenditure	3,960,330	918,348	23%	979,315	918,348	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,457	0%			
<i>Development Balances</i>		543	0%			
Domestic Development		543	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,000	0%			

By the end of the first quarter the department had received Shs. 918,346,000 against a budget of Shs 3,960,330,000 representing 23% performance. By the end of the first quarter the department had spent Shs.918,348,000 against a quarterly budget of Shs 979,315,000 representing 94% expenditure performance. By the end of quarter one the department had Shs 2000,000 unspent.

The reason for the unspent balance was because the contractor was slow thus completion of a semi detached house at Tororo police children.

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

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

shs 2,000,000 remained unspent because the contractor at Elgon View PS for latrine and teachers house

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 6: Education

construction in Tororo Police primary school still hard some partial work still going on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	2	0
No. of teachers paid salaries	265	259
No. of qualified primary teachers	259	259
No. of pupils enrolled in UPE	12962	0
No. of student drop-outs	45	0
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	1200	0
No. of latrine stances constructed	8	2
Function Cost (UShs '000)	1,978,416	439,833
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	1060	1060
No. of students sitting O level	1200	1200
No. of students enrolled in USE	3000	0
Function Cost (UShs '000)	1,813,344	463,598
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	20
No. of students in tertiary education	120	120
Function Cost (UShs '000)	64,878	4,344
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	35	72
No. of secondary schools inspected in quarter	24	4
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	95,192	7,573
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	300
Function Cost (UShs '000)	8,500	3,000
Cost of Workplan (UShs '000):	3,960,330	918,348

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	949,163	214,202	23%	233,040	214,202	92%
Locally Raised Revenues	60,000	6,830	11%	10,750	6,830	64%
Other Transfers from Central Government	779,163	185,570	24%	194,790	185,570	95%
Multi-Sectoral Transfers to LLGs	37,000	0	0%	9,250	0	0%
Urban Unconditional Grant - Non Wage	8,584	2,146	25%	2,146	2,146	100%
Transfer of Urban Unconditional Grant - Wage	64,416	19,656	31%	16,104	19,656	122%
<i>Development Revenues</i>	2,896,720	1,745	0%	724,180	1,745	0%
Uganda Support to Municipal Infrastructure Developm	2,839,720	0	0%	709,930	0	0%
Locally Raised Revenues	57,000	1,745	3%	14,250	1,745	12%
Total Revenues	3,845,883	215,947	6%	957,220	215,947	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,163	195,663	21%	233,040	195,663	84%
Wage	64,416	19,656	31%	16,104	19,656	122%
Non Wage	884,747	176,007	20%	216,936	176,007	81%
<i>Development Expenditure</i>	2,896,720	1,745	0%	724,180	1,745	0%
Domestic Development	2,896,720	1,745	0%	724,180	1,745	0%
Donor Development	0	0		0	0	
Total Expenditure	3,845,883	197,408	5%	957,220	197,408	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,539	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,539	0%			

By the end of the first quarter the department had received Shs197,408,000 against a budget of Shs 957,220,000 representing 21% performance. By the end of the first quarter the department had spent Shs. 197,408,000 representing 13% expenditure performance. By the end of quarter one the department had Shs 18,539,000 unspent.

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

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

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

By the end of quarter one the department had Shs 18,538,759 unspent.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of Urban unpaved roads routinely maintained	84	5
Length in Km of urban roads resealed	2	1
Length in Km of Urban paved roads routinely maintained	15	3
Function Cost (UShs '000)	3,845,883	197,408
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	3,845,883	197,408

By the end of quarter one the department had achieved the following;50 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitated, staff salaries were paid for three months, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

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Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,872	11,829	37%	7,968	11,829	148%
Locally Raised Revenues	20,000	4,006	20%	5,000	4,006	80%
Multi-Sectoral Transfers to LLGs		1,026		0	1,026	
Transfer of Urban Unconditional Grant - Wage	11,872	6,797	57%	2,968	6,797	229%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	51,872	11,829	23%	12,968	11,829	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,872	9,433	30%	7,968	9,433	118%
Wage	11,872	6,797	57%	2,968	6,797	229%
Non Wage	20,000	2,636	13%	5,000	2,636	53%
<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	
Total Expenditure	51,872	9,433	18%	12,968	9,433	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,396	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,396	5%			

By the end of the first quarter the department had received Shs. 8,000,000 against a budget of Shs 12,968,000 representing 62% performance. By the end of the first quarter the department had spent Shs.5,604,000 representing 43% expenditure performance. By the end of quarter one the department did not had 2,396 unspent.

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

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

The unspent spent balance was for some activities not yet done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	100	0
Area (Ha) of trees established (planted and surviving)	500	0
Number of people (Men and Women) participating in tree planting days	100	0
Function Cost (UShs '000)	51,872	9,433
Cost of Workplan (UShs '000):	51,872	9,433

By the end of quarter one 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 and environmental impact assessment was done.

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,388	16,983	25%	16,847	16,983	101%
Conditional Grant to Functional Adult Lit	2,170	542	25%	542	542	100%
Conditional Grant to Public Libraries	9,196	2,299	25%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	550	495	90%	137	495	360%
Conditional Grant to Women Youth and Disability Gr	1,979	495	25%	495	495	100%
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%	1,033	1,033	100%
Locally Raised Revenues	20,000	6,507	33%	5,000	6,507	130%
Multi-Sectoral Transfers to LLGs	10,000	1,482	15%	2,500	1,482	59%
Transfer of Urban Unconditional Grant - Wage	19,362	4,131	21%	4,840	4,131	85%
Total Revenues	67,388	16,983	25%	16,847	16,983	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,388	11,167	17%	16,847	11,167	66%
Wage	19,362	4,131	21%	4,843	4,131	85%
Non Wage	48,026	7,036	15%	12,004	7,036	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,388	11,167	17%	16,847	11,167	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,947	9%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,816	9%			

By the end of the first quarter the department had received Shs.17,113,000 against a budget of Shs 16,847,000 representing 102% performance. By the end of the first quarter the department had spent Shs. 11,297,000 representing 67% expenditure performance. By the end of quarter one the department had Shs 5,816,000 unspent. Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

Shs 5,075,202 unspent revenue was caused by delays in the release of funds and also some funded groups who had submitted their proposals were awaiting fore approval.

(ii) Highlights of Physical Performance

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

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Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	300	350
No. of children settled	35	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	20	20
Function Cost (UShs '000)	67,388	11,167
Cost of Workplan (UShs '000):	67,388	11,167

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,561	4,941	10%	12,264	4,941	40%
Conditional Grant to PAF monitoring	6,882	0	0%	1,720	0	0%
Locally Raised Revenues	17,500	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	8,000	3,021	38%	2,000	3,021	151%
Transfer of Urban Unconditional Grant - Wage	16,179	1,920	12%	4,044	1,920	47%
Total Revenues	48,561	4,941	10%	12,264	4,941	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,561	4,941	10%	12,264	4,941	40%
Wage	16,179	1,920	12%	4,044	1,920	47%
Non Wage	32,382	3,021	9%	8,220	3,021	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,561	4,941	10%	12,264	4,941	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the first quarter the department had received Shs.4,941,000 against a budget of Shs12,264,000 representing 40% budget performance. By the end of the first quarter the department had spent Shs4,941,000 representing 40% expenditure performance. By the end of quarter one the department had no funds unspent.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of Minutes of TPC meetings	12	0
No of minutes of Council meetings with relevant resolutions	6	0
No of qualified staff in the Unit	1	0
Function Cost (UShs '000)	48,561	4,941
Cost of Workplan (UShs '000):	48,561	4,941

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,340	12,869	26%	12,585	12,869	102%
Locally Raised Revenues	25,404	6,351	25%	6,351	6,351	100%
Multi-Sectoral Transfers to LLGs	7,000	1,750	25%	1,750	1,750	100%
Transfer of Urban Unconditional Grant - Wage	17,936	4,768	27%	4,484	4,768	106%
Total Revenues	50,340	12,869	26%	12,585	12,869	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,340	7,239	14%	12,585	7,239	58%
Wage	17,936	4,768	27%	4,484	4,768	106%
Non Wage	32,404	2,471	8%	8,101	2,471	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	7,239	14%	12,585	7,239	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,346	11%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,630	11%			

By the end of the first quarter the department had received Shs. 2,471,000 against a budget of Shs 8,101,000 representing 31% budget performance. By the end of the first quarter the department had spent Shs.8,437,000 representing 67% expenditure performance. By the end of quarter one the department had no funds unspent. Wages performed at 100% because the transfers are made directly from the central government.

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

n/a

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quaterly Internal Audit Reports		15/7/15
Function Cost (UShs '000)	50,340	7,239
Cost of Workplan (UShs '000):	50,340	7,239

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

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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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.	2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day. 24 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, Mo
General Staff Salaries		35,096
Allowances		2,184
Bank Charges and other Bank related costs		89
Telecommunications		530
Water		1,732
Travel abroad		6,779
Fuel, Lubricants and Oils		1,000
Maintenance – Machinery, Equipment & Furniture		427
Maintenance – Other		450
Incapacity, death benefits and funeral expenses		700
Wage Rec't:	12,804	35,096
Non Wage Rec't:	44,394	13,891
Domestic Dev't:		
Donor Dev't:		
Total	57,198	48,987

Output: Human Resource Management

Non Standard Outputs:	consultation visits to ministries made to; ministries of public service,ministry of finance and local Government.One thousand performance appraisal forms procured. One human resource plans and budget prepared. One Payroll and staffing control syste	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2. One thousand performance appraisal forms procured. One Payroll and staffing control system managed for three months. Adm
Allowances		800
Printing, Stationery, Photocopying and Binding		1,500
Telecommunications		500

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	45,975	0
<i>Non Wage Rec't:</i>	9,103	2,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,078	2,800
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (one 5 year plan)	No (Nil)
No. (and type) of capacity building sessions undertaken	1 (Mentoring and monitoring carried out per quarter)	2 (Mentoring and monitoring carried out per quarter)
Non Standard Outputs:	Carreer 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.	Carreer 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.
<i>Allowances</i>		3,000
<i>Staff Training</i>		44,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	3,000
<i>Domestic Dev't:</i>	138,594	44,782
<i>Donor Dev't:</i>		
Total	139,419	47,782
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)
Non Standard Outputs:	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i
<i>Workshops and Seminars</i>		1,670
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	3,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,545	3,670
Output: Public Information Dissemination		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Innewsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3.9 radio talk shows organized at Rock mambo and Veros	Innewsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3.9 radio talk shows organized at Rock mambo and Veros
Allowances		2,000
Books, Periodicals & Newspapers		100
Wage Rec't:		
Non Wage Rec't:	1,713	2,100
Domestic Dev't:		
Donor Dev't:		
Total	1,713	2,100
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained
Small Office Equipment		166
Wage Rec't:		
Non Wage Rec't:	912	166
Domestic Dev't:		
Donor Dev't:		
Total	912	166
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (one reprot per quarter)	0 (Nil)
No. of monitoring visits conducted	1 (western and eastern division)	0 (nil)
Non Standard Outputs:	.One annual board of survey conducted at the municipal head quarters.. 1 quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. Two office buildings maintained at the municipal head quarters.	N/A
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	3,130	300
Domestic Dev't:		
Donor Dev't:		
Total	3,130	300
Output: Records Management		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Documents received, registered, opened and classified. Files opened for keeping classified information and closed when due. Information and mails routed to officers responsible for action . Records and record system periodically audited in th	Documents received, registered, opened and classified. Files opened for keeping classified information and closed when due.
<i>Books, Periodicals & Newspapers</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	100

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (tororo municipal council)	30/6/2015 (tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for twelve months 10 field revenue assessments conducted in eastern and western division One Budget estimates prepared for the FY 2015/16 at the municipal head quarters. One vehicle procured	salaries for financed staff paid for three months 10 field revenue assessments conducted in eastern and western division
<i>General Staff Salaries</i>		24,680
<i>Allowances</i>		8,201
<i>Books, Periodicals & Newspapers</i>		43
<i>Welfare and Entertainment</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		197
<i>Telecommunications</i>		1,168
<i>Travel inland</i>		3,356
<i>Travel abroad</i>		6,779

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

UShs Thousand

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

Fuel, Lubricants and Oils		5,000
Maintenance - Vehicles		8,489
Wage Rec't:	4,013	24,680
Non Wage Rec't:	13,610	32,096
Domestic Dev't:	5,000	4,238
Donor Dev't:		
Total	22,623	61,014

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	248304000 (tororo municipal council)	18317036 (tororo municipal council)
Value of Hotel Tax Collected	3000000 (tororo municipal council)	1930000 (tororo municipal council)
Value of LG service tax collection	50000000 (tororo municipal council)	2300000 (tororo municipal council)
Non Standard Outputs:	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	nil
	Salaries for financed staff paid for twelve months	
Allowances		2,008
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		400
Small Office Equipment		436
Fuel, Lubricants and Oils		1,000
Wage Rec't:	9,993	
Non Wage Rec't:	3,903	4,044
Domestic Dev't:		
Donor Dev't:		
Total	13,896	4,044

Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	salaries for financed staff paid for 3 months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis
Workshops and Seminars		2,100
Fuel, Lubricants and Oils		450
Medical expenses (To general Public)		341
Wage Rec't:	4,909	
Non Wage Rec't:	4,399	2,891
Domestic Dev't:		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Donor Dev't:</i>		
Total	9,308	2,891
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Auditor generals office)	30/9/2015 (Auditor generals office)
Non Standard Outputs:	One Final accounts 2015/2016 prepared	One Final accounts 2015/2016 prepared
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for twelve months
<i>Allowances</i>		2,120
<i>Travel inland</i>		470
<i>Wage Rec't:</i>	3,778	
<i>Non Wage Rec't:</i>	2,495	2,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,273	2,590

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 twelve months	Salaries for statutory bodies staff paid for three months
	6fields monitoring visits conducted for projects Western and eastern division and at the centre.	2 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 Committee and 2 council minutes in place for committee meeting conducted.
	18 C	18 Co
<i>General Staff Salaries</i>		7,488
<i>Allowances</i>		1,555
<i>Pension for General Civil Service</i>		32,512
<i>Pension for Teachers</i>		5,043
<i>Pension and Gratuity for Local Governments</i>		16,762
<i>Workshops and Seminars</i>		2,403
<i>Bank Charges and other Bank related costs</i>		114
<i>Telecommunications</i>		1,264

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Travel inland</i>		981
<i>Travel abroad</i>		1,300
<i>Wage Rec't:</i>		7,488
<i>Non Wage Rec't:</i>	79,575	61,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,575	69,422
Output: LG procurement management services		
Non Standard Outputs:	Two adverts run on the print media Mandatory reports submitted to line ministries. 4contract committee meetings held at the council head quarters	done
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,010	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,010	200
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 (one per quarter)	1 (one per quarter)
No. of LG PAC reports discussed by Council	1 (one per quarter)	1 (Tororo Municipal council)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	1,500
Output: LG Political and executive oversight		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for twelve months
	3 Executive committee committee meeting held	3 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 western	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western
<i>Allowances</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,104	1,303
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,104	1,303

Output: Standing Committees Services

Non Standard Outputs:	Implementation of council activities within the Municipality monitored	Implementation of council activities within the Municipality monitored
	Building plans approved	Building plans approved
	2committee meetings held	2committee meetings held
<i>Allowances</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	160

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 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	<p>10 Support supervision visits conducted to health facilities in eastern and western division</p> <p>1HSD Review meetings conducted</p> <p>Generation & submissions of HMIS to district /MOH</p> <p>1 report submitted to MOH/district on disease surveillance</p> <p>Salaries o</p>	<p>3 Support supervision visits were conducted to health facilities in eastern and western division</p> <p>1HSD Review meetings conducted</p> <p>Generated 15 HMIS reports & submitted to district /MOH</p> <p>12 reportes submitted to MOH/district on disease surveillance in the</p>
<i>General Staff Salaries</i>		116,970
<i>Incapacity, death benefits and funeral expenses</i>		170
<i>Workshops and Seminars</i>		1,189
<i>Books, Periodicals & Newspapers</i>		612
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		300
<i>Water</i>		8
<i>Travel inland</i>		1,990
<i>Fuel, Lubricants and Oils</i>		126
<i>Maintenance – Other</i>		210
<i>Conditional transfers to PHC - development</i>		4,350
<i>Wage Rec't:</i>	105,001	116,970
<i>Non Wage Rec't:</i>	2,353	9,115
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,354	126,085

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	2159266 (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)	2159266 (All 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 received health supplies from NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (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)	6 (Most 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 lacked atleast two tracer drugs that is coartem and Cotrimoxazole)

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of essential medicines and health supplies delivered to health facilities by NMS	8531306 (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)	8531306 (All Lower level health units in the Municipality 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 received medicines from NMS)
Non Standard Outputs:		N/A
Allowances		120
Travel inland		436
Wage Rec't:		
Non Wage Rec't:	1,000	556
Domestic Dev't:		
Donor Dev't:		
Total	1,000	556
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 Education sessions were conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B
Travel inland		730
Wage Rec't:		
Non Wage Rec't:	500	730
Domestic Dev't:		
Donor Dev't:		
Total	500	730
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 westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))
No. of children immunized with Pentavalent vaccine	625 (in various health centre)	879 (879 Children below one year were immunized)
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (mothers to deliver in health units)	1200 (Over 1200 mothers delivered in all the Health centres in the Municipality)
%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))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All 32 VHT in the Municipality are functional)

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	1 (One Quarterly CME conducted in Tororo Municipal Council)
Number of outpatients that visited the Govt. health facilities.	21515 (to be treated in different health centers)	41453 (41453 Clients were treated in different health centers in the Municipality)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (We are yet to start capturing this data)
Non Standard Outputs:		2 Water quality surveillance tests were conducted in the quarter
<i>Conditional transfers for PHC- Non wage</i>		4,761
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,230	21
<i>Domestic Dev't:</i>	0	4,740
<i>Donor Dev't:</i>	0	0
Total	10,230	4,761

Additional information required by the sector on quarterly Performance

some challenges facing the health sector are inadequate refuse management due to dwindling revenue resources, releases of quarter 1 were not based on the workplan and some health centres were not able to receive funds. However Donor support from NGS like TAS

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (18 primary schools inspected and monitored. 2 monitoring visits carried out 19 primary schools inspected and an inspection report in place 2 progress accountability reports made and submitted to MOESTS mock exams administered and report submitted to the town clerk Data collected in 90 education institutions pre-primary and primary schools inclusive 4647 form x printed and submitted to MOESTS Morukatipe p/s payment of capitation grant to government primary schools Salaries paid to 267 primary teachers)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		349,361
<i>Allowances</i>		6,975
<i>Workshops and Seminars</i>		21,512
<i>Welfare and Entertainment</i>		2,175

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		7,047
Bank Charges and other Bank related costs		163
Travel inland		1,770
Maintenance – Other		631
Wage Rec't:	403,670	349,361
Non Wage Rec't:	23,737	40,272
Domestic Dev't:		
Donor Dev't:		
Total	427,407	389,633

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (All schools in the municipalit)	0 (NIL)
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	0 (NIL)
No. of student drop-outs	45 (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)	0 (NIL)
No. of pupils enrolled in UPE	3375 (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)	0 (NIL)
Non Standard Outputs:		n/a
Conditional transfers to Primary Education		21,000
Wage Rec't:		0
Non Wage Rec't:	32,256	21,000
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,256	21,000

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (2 stance latrine constructed at Rock view PS)	2 (2 stance latrine constructed at Rock view PS)
No. of latrine stances rehabilitated	0 (N/A)	0 (NIL)
Non Standard Outputs:		n/a
Non Residential buildings (Depreciation)		18,000
Wage Rec't:		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,010	18,000
<i>Donor Dev't:</i>		0
Total	24,010	18,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)
No. of teacher houses constructed	2 (Construction of 2 teachers staff quarters constructed at Tororo Police PS in Kasoli parish eastern (Initiating the procurement process))	0 (NIL)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,471	10,000
<i>Donor Dev't:</i>		0
Total	11,471	10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)
No. of students passing O level	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1060 (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 (6 secondary schools monitored and one quarterly report in place Accountability report made and submitted MOESTS, MFPED, MOLG. Data collected from education institutions secondary schools inclusive 194 secondary schools teachers paid salary for the 3 months i.e 77 in western division and 117 in Eastern division)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		453,598
<i>Wage Rec't:</i>	414,811	453,598
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	414,811	453,598

2. Lower Level Services

Output: Secondary Capitation (USE) (LLS)

No. of students enrolled in USE	750 (All the secondary schools in the municipality - helping hands, tropical college and tororo universal college)	0 (All the secondary schools in the municipality - helping hands, tropical college and tororo universal college)
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: n/a

Conditional transfers to SFG 10,000

Wage Rec't: 0

Non Wage Rec't: 27,220 10,000

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 27,220 10,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education 120 (One hundred AND TWENTY expected to enroll within the FY) 120 (One hundred AND TWENTY expected to enroll within the FY)

No. Of tertiary education Instructors paid salaries 20 (twenty staff paid salaries) 20 (twenty staff paid salaries Annual workplans prepared and submitted to MOESTS, MoLG, MFPED Monitoring of tertiary institutions done and reports in place and also data collected from these institutions)

Non Standard Outputs: n/a

Allowances 4,344

Wage Rec't: 16,219

Non Wage Rec't: 4,344

Domestic Dev't:

Donor Dev't:

Total 16,219 4,344

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: quarterly reports prepared and submitted line ministries quarterly reports prepared and submitted line ministries

Salaries paid to education department staff for 12 months Salaries paid to education department staff for 3 months

10 monitoring visits conducted for all the schools in the municipal council. 24 monitoring visits conducted for all the schools in the municipal council.

Departmental vehicle/motorcycle serviced quarterly Departmental vehicle/motorcycle serviced quarterly

Allowances 2,554

Telecommunications 300

Wage Rec't: 7,076 0

Non Wage Rec't: 623 2,854

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	7,699	2,854
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Output: Monitoring and Supervision of Primary & secondary 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 Amagoro PS, Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS, Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Victory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	72 (Two monitoring visits made one each quarterly report in place 19 primary schools inspected 24 schools monitored ie 18 primary schools and 6 secondary schools)
No. of secondary schools inspected in quarter	4 (4 Schools per quarter)	4 (4 school per quarter)
No. of tertiary institutions inspected in quarter	2 (2 per quarter)	2 (2 per quarter)
No. of inspection reports provided to Council	1 (1 per quarter)	1 (1 per quarter)
Non Standard Outputs:	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division
<i>Allowances</i>		4,719
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,083	4,719
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,083	4,719

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (three hundred children)	300 (three hundred children)
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)
Non Standard Outputs:		n/a
<i>Allowances</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	3,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 12 months	Staff salaries paid for 3 months
	Street light maintained for 12 months	Street light maintained for 3 months
	30 technical supervision field visits conducted	30 technical supervision field visits conducted
	Quarterly monitoring carried out by the Executive, Works and Technical committees	Quarterly monitoring carried out by the Executive, Works and Technical committees
	Departmental meetings held every month	Departmental meetings held every month
		Q
General Staff Salaries		19,656
Allowances		1,230
Workshops and Seminars		4,834
Computer supplies and Information Technology (IT)		210
Bank Charges and other Bank related costs		419
Electricity		6,772
Travel inland		5,000
Fuel, Lubricants and Oils		3,000
Wage Rec't:	16,104	19,656
Non Wage Rec't:	28,186	21,465
Domestic Dev't:		0
Donor Dev't:		
Total	44,290	41,122

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	0.4 (Completion of Tagore west&east (0.4km,))	1 (completion of Tagore west&east (0.4km,))
Non Standard Outputs:		n/a
Conditional transfer to Municipal Infrastructure		1,745
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	599,180	1,745
Donor Dev't:		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Total</i>	599,180	1,745
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	3.5 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station)	3 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>Conditional transfers to Road Maintenance</i>		55,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,500	55,112
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	42,500	55,112
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	8.7 (Unpaved roads maintained as follows; Central parish 8.7km,)	5 (Unpaved roads maintained as follows; Central parish 8.7km,)
Non Standard Outputs:		n/a
<i>Conditional transfers to Road Maintenance</i>		86,021
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,000	86,021
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	125,000	86,021
3. Capital Purchases		
Output: Specialised Machinery and Equipment		
Non Standard Outputs:	Repair and servicing of roads equipment	done
<i>Transport equipment</i>		13,407
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,000	13,407
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	12,000	13,407

Additional information required by the sector on quarterly Performance

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Function: Natural Resources Management</i>		
<i>1. Higher LG Services</i>		
Output: District Natural Resource Management		
Non Standard Outputs:	A set of cartographic and physical planning tools procured	A set of cartographic and physical planning tools procured
	1 meeting conducted to approve building plans	1 meeting conducted to approve building plans
	10 land inspection visits conducted within the municipality	10 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 12 months	Salaries of natural resources staff paid for 3 months
<i>General Staff Salaries</i>		6,797
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>	2,968	6,797
<i>Non Wage Rec't:</i>	3,750	1,800
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
Total	8,218	8,597

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.
	12 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	12 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>		4,131
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		1,085
<i>Travel inland</i>		795
<i>Fuel, Lubricants and Oils</i>		395
<i>Wage Rec't:</i>	4,843	4,131
<i>Non Wage Rec't:</i>	2,311	2,575

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,154	6,706
Output: Probation and Welfare Support		
No. of children settled	35 (Center, Eastern and Western Divisions)	0 (nil)
Non Standard Outputs:	1 Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	1 Municipal Orphan and Vulnerable Children meeting (MOVCC) held.
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	223	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	223	200
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)
Non Standard Outputs:		n/a
<i>Books, Periodicals & Newspapers</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	32	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32	100
Output: Support to Public Libraries		
Non Standard Outputs:	Maintenance of library builds for 3 months	Maintenance of library builds for 3 months
	Provision of journals and other relevant text books for 3 months	Provision of journals and other relevant text books for 3 months
	1 meeting conducted at the library offices	1 meeting conducted at the library offices cataloging and labelling
<i>Allowances</i>		520
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,836	755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,836	755

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	20 (one CDD group supported from western division)
Non Standard Outputs:	15 PWD leaders trained on reproductive health issues from both Eastern western division	15 PWD leaders trained on reproductive health issues from both Eastern western division
	International day for PWDs celebrated.	International day for PWDs celebrated.

<i>General Supply of Goods and Services</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,441	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,441	2,000

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	No Anti virus procured
	Salaries of planning department staff paid for 3 months	Salaries of planning department staff paid for 3 months
<i>General Staff Salaries</i>		1,920
<i>Wage Rec't:</i>	4,044	1,920
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,544	1,920

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	8 internal audit field visits conducted in eastern and western division.	8 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 3 months.	Salaries of internal audit department staff paid for 3 months.
	1 consultation visits made to the office of the auditor general	1 consultation visits made to the office of the auditor general
<i>General Staff Salaries</i>		4,768
<i>Wage Rec't:</i>	4,484	4,768
<i>Non Wage Rec't:</i>	2,550	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,034	4,768

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/15 ()	15/7/15 (Mayors office)
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:	3 Revenue receipting and banking reports	3 Revenue receipting and banking reports
	2 Budget, vote book and analytical review reports	2 Budget, vote book and analytical review reports
	3Expenditure & payments reports	3Expenditure & payments reports
	4 reports for Procurement audit for goods, works & services	4 reports for Procurement audit for goods, works & services
	4 reprot for Advances and Allowances	4 reprot for Advances and Allowances
	1 audit report	1 audit report
<i>Travel inland</i>		2,171
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,801	2,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,801	2,171

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,060,692	1,024,464
<i>Non Wage Rec't:</i>	414,964	414,964
<i>Domestic Dev't:</i>	83,505	83,505
<i>Donor Dev't:</i>		
Total	1,522,933	1,522,933

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>3. Administration staff salaries paid for 12 months.</p> <p>4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.</p> <p>5- Four radio programmes conducted at Rock Mambo radio.</p> <p>6. Co funding made for the following programmes LGMSD and NAADS</p> <p>7. Fifty Outstanding creditors paid at the Urban Council head quarters.</p> <p>8. One vehicle for the administration department serviced quarterly.</p> <p>9. One annual ULGA attended.</p> <p>10. Two municipal Council Office blocks maintained monthly.</p> <p>11. One end of year party celebrated at the Municipal Council gardens.</p> <p>12. Internet services maintained in the Council offices for 12 months.</p>	<p>2 national and local functions comemorated at the district, namely. Day of the girl child and Environment day.</p> <p>24 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 5 visits, MoFPED 5 visits, Mo</p>	0	N/A
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Expenditure

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	51,218	35,096	68.5%	
211103 Allowances	12,000	2,184	18.2%	
221014 Bank Charges and other Bank related costs	0	89	N/A	
222001 Telecommunications	0	530	N/A	
223006 Water	0	1,732	N/A	
227002 Travel abroad	2,000	6,779	339.0%	
227004 Fuel, Lubricants and Oils	9,005	1,000	11.1%	
228003 Maintenance – Machinery, Equipment & Furniture	27,970	427	1.5%	
228004 Maintenance – Other	25,000	450	1.8%	
273102 Incapacity, death benefits and funeral expenses	0	700	N/A	
<i>Wage Rec't:</i>	51,218	<i>Wage Rec't:</i> 35,096	<i>Wage Rec't:</i> 68.5%	
<i>Non Wage Rec't:</i>	177,575	<i>Non Wage Rec't:</i> 13,891	<i>Non Wage Rec't:</i> 7.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	228,793	Total 48,987	Total 21.4%	

Output: Human Resource Management

Non Standard Outputs:	8 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.	0	N/A
	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.		
	One human resource plans and budget prepared.	One Payroll and staffing control system managed for three months.		
	One Payroll and staffing control system managed for twelve months.	Adm		
	Administration staff salaries paid for 12 months.			

Expenditure

211103 Allowances	11,213	800	7.1%	
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500	18.8%	
222001 Telecommunications	1,200	500	41.7%	
<i>Wage Rec't:</i>	183,902	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	36,413	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 7.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	220,315	Total 2,800	Total 1.3%	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	No (Nil)	#Error	N/A
No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	2 (Mentoring and monitoring carried out per quarter)	50.00	
Non Standard Outputs:	1. Carreer 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.	Carreer 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.		

Expenditure

211103 Allowances	3,300	3,000	90.9%
221003 Staff Training	554,376	44,782	8.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 90.9%
<i>Domestic Dev't:</i>	554,376	<i>Domestic Dev't:</i> 44,782	<i>Domestic Dev't:</i> 8.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	557,676	Total 47,782	Total 8.6%

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	N/A
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transactions at the division level supervised. Efficient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration interpreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside local governments done. Efficient and effective management of markets ensured. Revenue collection within the division managed and accounted for. Local governments legislation pertaining to division level administration interpreted. Effective implementation of Council resolutions, social services and service delivery supervised.</p>	<p>Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i</p>
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Expenditure

221002 Workshops and Seminars	0		1,670		N/A
227001 Travel inland	0		2,000		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	3,670	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	10,183	<i>Total</i>	3,670	<i>Total</i>	36.0%

Output: Public Information Dissemination

0 N/A

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros	1 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. 3.9 radio talk shows organized at Rock mambo and Veros
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Expenditure

211103 Allowances	4,300	2,000	46.5%
221007 Books, Periodicals & Newspapers	0	100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,854	2,100	30.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,854	2,100	30.6%

Output: Office Support services

		0	N/A
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	

Expenditure

221012 Small Office Equipment	0	166	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,650	166	4.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,650	166	4.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	0 (nil)	.00	N/A
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	0 (Nil)	.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.	N/A		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	0	300		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,520	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 2.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,520	Total 300	Total 2.4%	

Output: Records Management

Non Standard Outputs:	Documents received, registered, opened and classified.	Documents received, registered, opened and classified.	0	N/A
	Files opened for keeping classified information and closed when due.	Files opened for keeping classified information and closed when due.		
	Information and mails routed to officers responsible for action			
	. Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.			
	Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.			
	Misplaced files tracked and restored to their rightful places.			

Expenditure

221007 Books, Periodicals & Newspapers	0	100		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 11.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	850	Total 100	Total 11.8%	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (tororo municipal council)	30/6/2015 (tororo municipal council)	#Error	N/A
Non Standard Outputs:	Salaries for financed staff paid for twelve months	salaries for financed staff paid for three months		
	40 field revenue assessments conducted in eastern and western division	10 field revenue assessments conducted in eastern and western division		
	One Budget estimates prepared for the FY 2016/17 at the municipal head quarters.			
	One vehicle procured			

Expenditure

211101 General Staff Salaries	15,851	24,680	155.7%
211103 Allowances	12,030	8,201	68.2%
221007 Books, Periodicals & Newspapers	1,200	43	3.6%
221009 Welfare and Entertainment	1,805	3,000	166.2%
221011 Printing, Stationery, Photocopying and Binding	5,000	100	2.0%
221014 Bank Charges and other Bank related costs	0	197	N/A
222001 Telecommunications	1,200	1,168	97.3%
227001 Travel inland	5,000	3,356	67.1%
227002 Travel abroad	0	6,779	N/A
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%
228002 Maintenance - Vehicles	20,000	8,489	42.4%
Wage Rec't:	15,851	Wage Rec't: 24,680	Wage Rec't: 155.7%
Non Wage Rec't:	54,472	Non Wage Rec't: 32,096	Non Wage Rec't: 58.9%
Domestic Dev't:	20,000	Domestic Dev't: 4,238	Domestic Dev't: 21.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	90,323	Total 61,014	Total 67.6%

Output: Revenue Management and Collection Services

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of LG service tax collection	50000000 (tororo municipal council)	2300000 (tororo municipal council)	4.60	High rates of tax defaulters and tax evasion
Value of Other Local Revenue Collections	993216000 (tororo municipal council)	18317036 (tororo municipal council)	1.84	
Value of Hotel Tax Collected	12000000 (tororo municipal council)	1930000 (tororo municipal council)	16.08	
Non Standard Outputs:	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	nil		
	Salaries for financed staff paid for twelve months			

Expenditure

211103 Allowances	2,600	2,008	77.2%
221002 Workshops and Seminars	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%
221012 Small Office Equipment	1,915	436	22.8%
227004 Fuel, Lubricants and Oils	2,000	1,000	50.0%
Wage Rec't:	39,973	0	0.0%
Non Wage Rec't:	15,615	4,044	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,588	4,044	7.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	salaries for financed staff paid for 3 months	0	n/a
	Financial records posted on a monthly basis	Financial records posted on a monthly basis		

Expenditure

221002 Workshops and Seminars	1,200	2,100	175.0%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%
273101 Medical expenses (To general Public)	0	341	N/A
Wage Rec't:	19,637	0	0.0%
Non Wage Rec't:	17,596	2,891	16.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,233	2,891	7.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (30th september 2015)	30/9/2015 (Auditor generals office)	#Error	n/a
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One Final accounts 2015/2016 prepared	One Final accounts 2015/2016 prepared
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for twelve months

Expenditure

211103 Allowances	2,600	2,120	81.6%
227001 Travel inland	2,600	470	18.1%
Wage Rec't:	15,115	0	0.0%
Non Wage Rec't:	9,980	2,590	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,095	2,590	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 n/a

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	2 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 Committee and 2 council minutes in place for committee meeting conducted.
	18 Councillors paid emoluments for 12 months.	18 Co

Expenditure

211101 General Staff Salaries	0	7,488	N/A
211103 Allowances	9,199	1,555	16.9%
212102 Pension for General Civil Service	198,586	32,512	16.4%
212103 Pension for Teachers	13,480	5,043	37.4%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

212105 Pension and Gratuity for Local Governments	0	16,762		N/A
221002 Workshops and Seminars	5,000	2,403		48.1%
221014 Bank Charges and other Bank related costs	0	114		N/A
222001 Telecommunications	5,000	1,264		25.3%
227001 Travel inland	10,000	981		9.8%
227002 Travel abroad	20,000	1,300		6.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	7,488	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 314,009	<i>Non Wage Rec't:</i> 61,934		<i>Non Wage Rec't:</i> 19.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 314,009	Total 69,422		Total 22.1%

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on the print media	done	0	plans in place and reports submitted
	Mandatory reports submitted to line ministries.			
	One Procurement Plan for the FY 2016/2017 prepared			
	16 contract committee meetings held at the council head quarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	200		13.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,040	<i>Non Wage Rec't:</i> 200		<i>Non Wage Rec't:</i> 1.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 12,040	Total 200		Total 1.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reprints at the centre)	1 (Tororo Municipal council)	25.00	n/a
No. of Auditor Generals queries reviewed per LG	4 (four for the fy 2015/16)	1 (one per quarter)	25.00	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	5,000	1,500		30.0%
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,000	Total	1,500	Total	7.5%

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for twelve months	0	no reasons
	12 Executive committee committee meeting held	3 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		
	5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2016/17 approved.			

Expenditure

211103 Allowances	10,000	1,303	13.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,416	<i>Non Wage Rec't:</i>	1,303
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	44,416	Total	1,303
			2.9%

Output: Standing Committees Services

Non Standard Outputs:	Implementation of council activities within the Municipality monitored	Implementation of council activities within the Municipality monitored	0	no
	The 5 year development plan, the budget and the departmental Workplans for the FY 2016/17 approved.	Building plans approved		
	Building plans approved	2 committee meetings held		
	six committee meetings held			

Expenditure

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	36,000	160	0.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,245	160	0.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	68,245	160	0.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	3 Support supervision visits were conducted to health facilities in eastern and western division	0	Lack of transport for the departement hampered timely conduction of inteded activities
	Four HSD Review meetings conducted	1HSD Review meetings conducted		Failure for Police and Kyamwinula HCs to access PHC Non wage for Q1 hampered their implementation of outreaches in Q1
	Generation & submissions of HMIS to district /MOH	Generated 15 HMIS reports & submitted to district /MOH		
	Fifty two reports submitted to MOH/district on disease surveillance	12 reportes submitted to MOH/district on disease surveillance in the		
	Salaries of health workers paid for 12 months			

Expenditure

211101 General Staff Salaries	420,004	116,970	27.8%
213002 Incapacity, death benefits and funeral expenses	0	170	N/A
221002 Workshops and Seminars	0	1,189	N/A
221007 Books, Periodicals & Newspapers	1,200	612	51.0%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	1,200	300	25.0%
223006 Water	2,610	8	0.3%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,400	1,990	82.9%	
227004 Fuel, Lubricants and Oils	2,000	126	6.3%	
228004 Maintenance – Other	0	210	N/A	
321431 Conditional transfers to PHC - development	0	4,350	N/A	
	<i>Wage Rec't:</i> 420,004	<i>Wage Rec't:</i> 116,970	<i>Wage Rec't:</i> 27.8%	
	<i>Non Wage Rec't:</i> 9,410	<i>Non Wage Rec't:</i> 9,115	<i>Non Wage Rec't:</i> 96.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 429,414	Total 126,085	Total 29.4%	

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)	8531306 (All Lower level health units in the Municipality 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 received medicines from NMS)	25.00	The health office had difficulties in accessing the invoices of medicines supplied from the various Health units and the District Health Office
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 (Most 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 lacked atleast two tracer drugs that is coartem and Cotrimoxazole)	100.00	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Value of 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)	2159266 (All 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 received health supplies from NMS)	25.00	
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Non Standard Outputs:

N/A

Expenditure

211103 Allowances	1,119	120	10.7%
227001 Travel inland	2,381	436	18.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 556	<i>Non Wage Rec't:</i> 13.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,000	Total 556	Total 13.9%

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	13 health Education sessions were conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	0	Lack of transport for theHealth Educator hampered her timely implementation of her activities
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Expenditure

227001 Travel inland	800	730	91.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 730	<i>Non Wage Rec't:</i> 36.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,000	Total 730	Total 36.5%

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	Limited resources affected the our sampling coverage to only spring water sources
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	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of trained health related training sessions held.	4 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	1 (One Quarterly CME conducted in Tororo Municipal Council)	25.00	
Number of outpatients that visited the Govt. health facilities.	86060 (86059 to be treated in different health centers)	41453 (41453 Clients were treated in different health centers in the Municipality)	48.17	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 mothers to deliver in health units)	1200 (Over 1200 mothers delivered in all the Health centres in the Municipality)	25.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All 32 VHT in the Municipality are functional)	100.00	
No. of children immunized with Pentavalent vaccine	2500 (in various health centres)	879 (879 Children below one year were immunized)	35.16	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (We are yet to start capturing this data)	0	
Non Standard Outputs:	8 Water quality surveillance conducted	2 Water quality surveillance tests were conducted in the quarter		
<i>Expenditure</i>				
263313 Conditional transfers for PHC- Non wage	40,924	4,761	11.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 40,924	<i>Non Wage Rec't:</i> 21	<i>Non Wage Rec't:</i> 0.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 4,740	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 40,924	Total 4,761	Total 11.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	265 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (18 primary schools inspected and monitored. 2 monitoring visits carried out 19 primary schools inspected and an inspection report in place 2 progress accountability	97.74	no
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

		reports made and submitted to MOESTS mock exams administered and report submitted to the town clerk Data collected in 90 education institutions pre-primary and primary schools inclusive 4647 form x printed and submitted to MOESTS Morukatipe p/s payment of capitation grant to government primary schools Salaries paid to 267 primary teachers)		
No. of qualified primary teachers	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	1,614,681	349,361	21.6%	
211103 Allowances	20,000	6,975	34.9%	
221002 Workshops and Seminars	0	21,512	N/A	
221009 Welfare and Entertainment	0	2,175	N/A	
221011 Printing, Stationery, Photocopying and Binding	25,000	7,047	28.2%	
221014 Bank Charges and other Bank related costs	0	163	N/A	
227001 Travel inland	10,500	1,770	16.9%	
228004 Maintenance – Other	15,000	631	4.2%	
	<i>Wage Rec't:</i> 1,614,681	<i>Wage Rec't:</i> 349,361	<i>Wage Rec't:</i> 21.6%	
	<i>Non Wage Rec't:</i> 92,783	<i>Non Wage Rec't:</i> 40,272	<i>Non Wage Rec't:</i> 43.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,707,464	Total 389,633	Total 22.8%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (All schools in the municipalit)	0 (NIL)	.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.)	0 (NIL)	.00	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of student drop-outs	45 (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)	0 (NIL)		.00
No. of pupils enrolled in UPE	12962 (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)	0 (NIL)		.00
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
321411 Conditional transfers to Primary Education	129,025	21,000		16.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 129,025	<i>Non Wage Rec't:</i> 21,000		<i>Non Wage Rec't:</i> 16.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 129,025	Total 21,000		Total 16.3%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (NIL)		0	n/a
No. of latrine stances constructed	8 (constructed at 2 at Rock view PS3 atOgutiu PS in western division and3 in mudakori PS in eatsern division)	2 (2 stance latrine constructed at Rock view PS)		25.00	
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	96,043	18,000			18.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i> 96,043	<i>Domestic Dev't:</i> 18,000		<i>Domestic Dev't:</i>	18.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 96,043	Total 18,000		Total	18.7%

Output: Teacher house construction and rehabilitation

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (N/A)	0 (NIL)	0	no
No. of teacher houses constructed	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in Kasoli parish eastern)	0 (NIL)	.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	45,884	10,000		21.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i> 21.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	10,000	Total 21.8%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)	100.00	n/a
No. of students passing O level	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1060 (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 (6 secondary schools monitored and one quarterly report in place Accountability report made and submitted MOESTS, MFPED, MOLG. Data collected from education institutions secondary schools inclusive 194 secondary schools teachers paid salary for the 3 months i.e 77 in western division and 117 in Eastern division)	100.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211101 General Staff Salaries	1,704,462	453,598		26.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	453,598	<i>Wage Rec't:</i> 26.6%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	453,598	Total 26.6%

2. Lower Level Services

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)	0 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)	.00	n/a
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Non Standard Outputs: n/a

Expenditure

321433 Conditional transfers to SFG	108,882	10,000	9.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	108,882	10,000	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	108,882	10,000	9.2%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	120 (One hundred AND TWENTY expected to enroll within the FY)	120 (One hundred AND TWENTY expected to enroll within the FY)	100.00	n/a
No. Of tertiary education Instructors paid salaries	7 (twenty staff paid salaries)	20 (twenty staff paid salaries Annual workplans prepared and submitted to MOESTS,MoLG,MFPED Monitoring of tertiary institutions done and reports in place and also data collected from these institutions)	285.71	

Non Standard Outputs: n/a

Expenditure

211103 Allowances	0	4,344	N/A	
Wage Rec't:	64,878	0	0.0%	
Non Wage Rec't:		4,344	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	64,878	4,344	6.7%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 no

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 3 months
	40 monitoring visits conducted for all the schools in the municipal council.	24 monitoring visits conducted for all the schools in the municipal council.
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly

Expenditure

211103 Allowances	2,493	2,554	102.4%
222001 Telecommunications	0	300	N/A
Wage Rec't:	28,306	0	0.0%
Non Wage Rec't:	2,493	2,854	114.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,799	2,854	9.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (24 schools in eastern and western divisions)	4 (4 school per quarter)	16.67	n/a
No. of tertiary institutions inspected in quarter	2 (coperative college and ucc)	2 (2 per uarter)	100.00	
No. of inspection reports provided to Council	4 (4 reports for the FY)	1 (1 per quarter)	25.00	
No. of primary schools inspected in quarter	35 (35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Ogutii PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	72 (Two monitoring visits made one each quaterly report inplace 19 primary schools inspected 24 schools monitored ie 18 primary schools and 6 secondary schools)	205.71	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 35 primary schools in the municipality, i.e. 18 in Eastern div and 17 in western divisi 72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western divisi

Expenditure

211103 Allowances	12,335	4,719	38.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,335	4,719	<i>Non Wage Rec't:</i>	38.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	12,335	4,719	Total	38.3%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (three hundred children)	300 (three hundred children)	100.00	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	8,500	3,000	35.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,500	3,000	<i>Non Wage Rec't:</i>	35.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	8,500	3,000	Total	35.3%

Confirmation by Head of Department

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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 n/a

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months
	Street light maintained for 12 months	Street light maintained for 3 months
	120 technical supervision field visits conducted	30 technical supervision field visits conducted
	Quarterly monitoring carried out by the Executive, Works and Technical committees	Quarterly monitoring carried out by the Executive, Works and Technical committees
	Departmental meetings held every month	Departmental meetings held every month
	Quarterly reporting of works activities done to Uganda Road Fund, Ministry of Works and Transport, and Ministry of Local Governments	Q
	Trainings and study tours conducted	
	Telecommunications carried out	

Expenditure

211101 General Staff Salaries	64,416	19,656	30.5%
211103 Allowances	20,000	1,230	6.2%
221002 Workshops and Seminars	15,000	4,834	32.2%
221008 Computer supplies and Information Technology (IT)	500	210	42.0%
221014 Bank Charges and other Bank related costs	1,000	419	41.9%
223005 Electricity	18,000	6,772	37.6%
227001 Travel inland	26,347	5,000	19.0%
227004 Fuel, Lubricants and Oils	15,000	3,000	20.0%
Wage Rec't:	64,416	Wage Rec't: 19,656	Wage Rec't: 30.5%
Non Wage Rec't:	129,747	Non Wage Rec't: 21,465	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,163	Total 41,122	Total 21.2%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))	1 (completion of Tagore west&east (0.4km),)	50.00	n/a
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: n/a

Expenditure

321465 Conditional transfer to Municipal Infrastructure	2,396,720	1,745	0.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,396,720	1,745	0.1%	
Donor Dev't:		0	0.0%	
Total	2,396,720	1,745	0.1%	

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (n/a)	0	n/a
Length in Km of Urban paved roads routinely maintained	15 (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, Ogoti 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, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.)	3 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station)	20.00	

Non Standard Outputs: n/a

Expenditure

321412 Conditional transfers to Road Maintenance	170,000	55,112	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	170,000	55,112	32.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	170,000	55,112	32.4%	

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))	5 (Unpaved roads maintained as follows; Central parish 8.7km),)	5.95	n/a
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (n/a)	0	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: n/a

Expenditure

321412 Conditional transfers to Road Maintenance	500,000	86,021	17.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	500,000	<i>Non Wage Rec't:</i> 86,021	<i>Non Wage Rec't:</i> 17.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	500,000	Total 86,021	Total 17.2%

3. Capital Purchases

Output: Specialised Machinery and Equipment

0 no

Non Standard Outputs: Repair and servicing of roads equipment done

Expenditure

231004 Transport equipment	48,000	13,407	27.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i> 13,407	<i>Non Wage Rec't:</i> 27.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,000	Total 13,407	Total 27.9%

Confirmation by Head of Department

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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0 no

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A set of cartographic and physical planning tools procured	A set of cartographic and physical planning tools procured
	10 meeting conducted to approve building plans	1 meeting conducted to approve building plans
	50 land inspection visits conducted within the municipality	10 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 12 months	Salaries of natural resources staff paid for 3 months

Expenditure

211101 General Staff Salaries	11,872	6,797	57.2%
227001 Travel inland	4,500	1,800	40.0%
<i>Wage Rec't:</i>	11,872	<i>Wage Rec't:</i> 6,797	<i>Wage Rec't:</i> 57.2%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 12.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,872	Total 8,597	Total 26.2%

Confirmation by Head of Department

Name : _____

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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 3 months.	0	some funds were not released during the quarter for example funds for facilitation of FAL class instructors
	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	12 monitoring visits conducted for Community driven development beneficiaries in eastern and western division		
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate		

Expenditure

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	19,362	4,131	21.3%	
211103 Allowances	2,336	300	12.8%	
221002 Workshops and Seminars	1,500	1,085	72.3%	
227001 Travel inland	1,200	795	66.3%	
227004 Fuel, Lubricants and Oils	1,500	395	26.3%	
Wage Rec't:	19,362	4,131	21.3%	
Non Wage Rec't:	9,243	2,575	27.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	28,605	6,706	23.4%	

Output: Probation and Welfare Support

No. of children settled	35 (Center, Eastern and Western Divisions)	0 (nil)	.00	n/a
Non Standard Outputs:	Four Municipal Orphans and Vulnerable Children meeting (MOVCC) held.	1 Municipal Orphans and Vulnerable Children meeting (MOVCC) held.		

Expenditure

211103 Allowances	894	200	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	894	200	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	894	200	22.4%	

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	n/a
Non Standard Outputs:		n/a		

Expenditure

221007 Books, Periodicals & Newspapers	131	100	76.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131	100	76.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131	100	76.3%	

Output: Support to Public Libraries

0 there were no major challenges

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library builds for 3 months
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 3 months
	Four meeting conducted at the library offices	1 meeting conducted at the library offices
	Purchase of small equipment	cataloging and labeling
	General supply of goods and services	
	2 Celebration of Book Week	
	12 Conducting outreach activities	
	4 Workshops and seminars	

Expenditure

211103 Allowances	2,600	520	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,745	235	13.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,345	<i>Non Wage Rec't:</i> 755	<i>Non Wage Rec't:</i> 6.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,345	Total 755	Total 6.7%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	20 (one CDD group supported from western division)	100.00	nil
Non Standard Outputs:		15 PWD leaders trained on reproductive health issues from both Eastern western division		
	International day for PWDs celebrated.	International day for PWDs celebrated.		
	25 PWDs trained on proposal and business skills development in Western and Eastern Division			
	20 PWDs supported to improve on their income generating activities in Western and Eastern Division			

Expenditure

224002 General Supply of Goods and Services	0	2,000	N/A
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,766	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,766	Total	2,000	Total	34.7%

Confirmation by Head of Department

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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	No Anti virus procured	0	n/a
	Salaries of planning department staff paid for 12 months	Salaries of planning department staff paid for 3 months		

Expenditure

211101 General Staff Salaries	16,179	1,920	11.9%
<i>Wage Rec't:</i>	16,179	1,920	11.9%
<i>Non Wage Rec't:</i>	2,000	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	18,179	1,920	10.6%

Confirmation by Head of Department

Name : _____

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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0 no

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	17,936	4,768	26.6%
<i>Wage Rec't:</i>	17,936	4,768	26.6%
<i>Non Wage Rec't:</i>	10,200	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,136	4,768	16.9%

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	no
Date of submitting Quaterly Internal Audit Reports	()	15/7/15 (Mayors office)	0	
Non Standard Outputs:	12 Revenue receipting and banking reports	3 Revenue receipting and banking reports		
	2 Budget, vote book and analytical review reports	2 Budget, vote book and analytical review reports		
	12 Expenditure & payments reports	3 Expenditure & payments reports		
	4 reports for Procurement audit for goods, works & services	4 reports for Procurement audit for goods, works & services		
	4 reports for Advances and Allowances	4 reports for Advances and Allowances		
	1 audit report for Assets	1 audit report		
	1 audit report for Debtors, pre payments & liabilities			
	1 audit report on Review of financial statements			
	2 reports on Audit of primary schools			
	2 audit reports of health units			

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	2,500		2,171		86.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,204	Non Wage Rec't:	2,171	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,204	Total	2,171	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,287,792	Wage Rec't:	1,024,464	Wage Rec't:	23.9%
Non Wage Rec't:	2,135,600	Non Wage Rec't:	414,964	Non Wage Rec't:	19.4%
Domestic Dev't:	3,119,023	Domestic Dev't:	83,505	Domestic Dev't:	2.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,542,415	Total	1,522,933	Total	16.0%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		10,224	2,000
<i>Sector: Education</i>				<i>10,224</i>	<i>2,000</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,224</i>	<i>2,000</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,224	2,000
LCII: Not Specified				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
Mudakori PS	Mudakori PS	UPE	N/A	10,224	2,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	93,521
Sector: Works and Transport				600,000	59,521
<i>LG Function: District, Urban and Community Access Roads</i>				<i>600,000</i>	<i>59,521</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				250,000	0
LCII: Amagoro A Central				50,000	0
Item: 312104 Other Structures					
Elgon View field	Elgon view field	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	50,000	0
LCII: Amagoro B				200,000	0
Item: 312104 Other Structures					
Tororo Rock	Tororo rock	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				90,000	18,500
LCII: Amagoro A Central				60,000	13,000
Item: 321412 Conditional transfers to Road Maintenance					
Park Close	Park Close	Roads Rehabilitation Grant	N/A	6,000	2,000
Masaba road	Masaba road	Roads Rehabilitation Grant	N/A	8,000	2,000
Jackson drive	Jackson drive	Roads Rehabilitation Grant	N/A	8,000	2,000
East road	East road	Roads Rehabilitation Grant	N/A	8,000	0
Osukuru road	osukuru road	Roads Rehabilitation Grant	N/A	30,000	7,000
LCII: Amagoro B				6,000	2,500
Item: 321412 Conditional transfers to Road Maintenance					
Jowett road	Jowett road	Roads Rehabilitation Grant	N/A	6,000	2,500
LCII: Kasoli				8,000	3,000
Item: 321412 Conditional transfers to Road Maintenance					
Station road	Station road	Roads Rehabilitation Grant	N/A	8,000	3,000
LCII: Nyangole				16,000	0
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	93,521
Kwapa road	Kwapa road	Roads Rehabilitation Grant	N/A	16,000	0
Output: Urban unpaved roads Maintenance (LLS)				260,000	41,021
LCII: Amagoro A Central				70,000	9,969
Item: 321412 Conditional transfers to Road Maintenance					
Amagoro A parish roads	Amagoro A parish	Roads Rehabilitation Grant	N/A	70,000	9,969
LCII: Amagoro B				70,000	13,000
Item: 321412 Conditional transfers to Road Maintenance					
Amagoro B parish roads		Roads Rehabilitation Grant	N/A	70,000	13,000
LCII: Kasoli				60,000	10,000
Item: 321412 Conditional transfers to Road Maintenance					
Kasoli parish roads	Kasoli parish	Roads Rehabilitation Grant	N/A	60,000	10,000
LCII: Nyangole				60,000	8,052
Item: 321412 Conditional transfers to Road Maintenance					
Nyangole parish roads	Nyangole parish	Roads Rehabilitation Grant	N/A	60,000	8,052
Sector: Education				289,946	34,000
LG Function: Pre-Primary and Primary Education				129,006	24,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,000	6,000
LCII: Amagoro B				32,000	6,000
Item: 231001 Non Residential buildings (Depreciation)					
Mudakori PS	Mudakori PS	Conditional Grant to SFG	N/A	32,000	6,000
Output: Teacher house construction and rehabilitation				45,884	10,000
LCII: Kasoli				45,884	10,000
Item: 231002 Residential buildings (Depreciation)					
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Works Underway	45,884	10,000
(works still going on)					
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,122	8,000
LCII: Amagoro A Central				20,449	4,000
Item: 321411 Conditional transfers to Primary Education					
Amagoro PS	Amagoro PS	UPE	N/A	10,224	2,000
Elgon View PS	Elgon View PS	UPE	N/A	10,224	2,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	93,521
LCII: Amagoro B				20,449	2,000
Item: 321411 Conditional transfers to Primary Education					
St Kizito PS	St Kizito PS	UPE	N/A	10,224	2,000
Morukatipe view Ps	Morukatipe view Ps	UPE	N/A	10,224	0
LCII: Kasoli				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
Tororo Police PS	Tororo Police PS	UPE	N/A	10,224	2,000
LG Function: Secondary Education				108,882	10,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,882	10,000
LCII: Amagoro A Central				108,882	10,000
Item: 321433 Conditional transfers to SFG					
Helping hands, East side high school Tororo Central academy, Tororo Universal College		Conditional Grant to SFG	N/A	108,882	10,000
LG Function: Education & Sports Management and Inspection				52,058	0
<i>Capital Purchases</i>					
Output: Other Capital				52,058	0
LCII: Amagoro B				52,058	0
Item: 311101 Land					
Purchase of land		LGMSD (Former LGDP)	N/A	52,058	0
Sector: Health				25,842	0
LG Function: Primary Healthcare				25,842	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,842	0
LCII: Amagoro A Central				5,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Serena Health centre II	serena HC II	Conditional Grant to PHC- Non wage	N/A	5,041	0
LCII: Amagoro B				10,719	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mudakori HCIII	Mudakori HCII	Conditional Grant to PHC Non wage	N/A	10,719	0
LCII: Kasoli				10,082	0
Item: 263313 Conditional transfers for PHC- Non wage					
Police HC II		Conditional Grant to PHC- Non wage	N/A	5,041	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	93,521
Kasoli HC II	Kasoli HCII	Conditional Grant to PHC- Non wage	N/A	5,041	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	124,526
Sector: Works and Transport				3,014,720	96,765
<i>LG Function: District, Urban and Community Access Roads</i>				3,014,720	96,765
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				250,000	0
LCII: Central Parish				250,000	0
Item: 312104 Other Structures					
King George IV stadium	King George stadium	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
Children park	Children park	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	50,000	0
Output: Specialised Machinery and Equipment				48,000	13,407
LCII: Central Parish				48,000	13,407
Item: 231004 Transport equipment					
Repairs and servicing of road equipment	Tororo mc offices	Roads Rehabilitation Grant	N/A	48,000	13,407
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				2,396,720	1,745
LCII: Central Parish				2,396,720	1,745
Item: 321465 Conditional transfer to Municipal Infrastructure					
Bazaar street	bazaar street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	900,000	1,270
Market street	markei street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	913,661	475
Oguti road	oguti street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	583,059	0
Output: Urban paved roads Maintenance (LLS)				80,000	36,612
LCII: Central Parish				80,000	36,612
Item: 321412 Conditional transfers to Road Maintenance					
Bazaar street	Bazaar street	Roads Rehabilitation Grant	N/A	8,000	8,000
Kashmir street	Kashmir street	Roads Rehabilitation Grant	N/A	6,000	4,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	124,526
Hillary road	Hillary road	Roads Rehabilitation Grant	N/A	4,000	1,500
Tagore roads		Roads Rehabilitation Grant	N/A	4,000	7,012
Pak lane		Roads Rehabilitation Grant	N/A	4,000	4,000
Tensing road	Tensing road	Roads Rehabilitation Grant	N/A	4,000	0
Market street	Market street	Roads Rehabilitation Grant	N/A	8,000	0
School	School road	Roads Rehabilitation Grant	N/A	8,000	0
Rock Crescent west	Rock Crescent west	Roads Rehabilitation Grant	N/A	6,000	1,050
Rock Crescent east	Rock Crescent east	Roads Rehabilitation Grant	N/A	4,000	1,050
Uhuru drive	Uhuru road	Roads Rehabilitation Grant	N/A	12,000	4,000
Oguti road	Oguti road	Roads Rehabilitation Grant	N/A	8,000	2,000
Obuya lanes	Obuya lane	Roads Rehabilitation Grant	N/A	4,000	4,000
Output: Urban unpaved roads Maintenance (LLS)				240,000	45,000
LCII: Agururu A Parish				65,000	10,000
Item: 321412 Conditional transfers to Road Maintenance					
Agururu A parish roads	Agururu A parish	Roads Rehabilitation Grant	N/A	65,000	10,000
LCII: Agururu B Parish				65,000	10,000
Item: 321412 Conditional transfers to Road Maintenance					
Agururu B parish roads	Agururu B parish	Roads Rehabilitation Grant	N/A	65,000	10,000
LCII: Bison Maguria parish				60,000	10,000
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	124,526
Bison parish roads	Bison Maguria parish	Roads Rehabilitation Grant	N/A	60,000	10,000
			(works still on going)		
LCII: Central Parish Item: 321412 Conditional transfers to Road Maintenance				50,000	15,000
Central parish roads	Central parish	Roads Rehabilitation Grant	N/A	50,000	15,000
Sector: Education				131,722	23,000
LG Function: Pre-Primary and Primary Education				131,722	23,000
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				64,043	12,000
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				33,000	6,000
Agururu PS	Agururu PS	Conditional Grant to SFG	N/A	33,000	6,000
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				31,043	6,000
Rock view	Rock view Ps	Conditional Grant to SFG	N/A	31,043	6,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,679	11,000
LCII: Agururu A Parish Item: 321411 Conditional transfers to Primary Education				30,673	4,000
Oguti PS	Oguti PS	UPE	N/A	10,224	0
ST Jude PS	ST Jude PS	UPE	N/A	10,224	2,000
Aturukuku PS	Aturukuku PS	UPE	N/A	10,224	2,000
LCII: Agururu B Parish Item: 321411 Conditional transfers to Primary Education				10,224	2,000
Agururu PS	Agururu PS	UPE	N/A	10,224	2,000
LCII: Bison Maguria parish Item: 321411 Conditional transfers to Primary Education				10,224	2,000
Industrial View Ps	Industrial View Ps	UPE	N/A	10,224	2,000
LCII: Central Parish Item: 321411 Conditional transfers to Primary Education				16,556	3,000
Rock ViewPS	Rock ViewPS	UPE	N/A	16,556	3,000
Sector: Health				125,120	4,761
LG Function: Primary Healthcare				125,120	4,761
<i>Capital Purchases</i>					

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	124,526
Output: Staff houses construction and rehabilitation				110,038	0
LCII: Bison Maguria parish				110,038	0
Item: 231002 Residential buildings (Depreciation)					
Construction of Bison HC staff quarters	Bison Health centre III	Conditional Grant to PHC - development	N/A	110,038	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,082	4,761
LCII: Agururu B Parish				5,041	0
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamwinula HCII		Conditional Grant to PHC- Non wage	N/A	5,041	0
LCII: Bison Maguria parish				10,041	4,761
Item: 263313 Conditional transfers for PHC- Non wage					
Bison HCIII	Bison HC III	Conditional Grant to PHC Non wage	N/A	10,041	4,761
Sector: Public Sector Management				237,503	0
LG Function: District and Urban Administration				237,503	0
<i>Capital Purchases</i>					
Output: Other Capital				237,503	0
LCII: Bison Maguria parish				237,503	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of council premises	Council premises	LGMSD (Former LGDP)	N/A	237,503	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 764 Tororo Municipal Council 2015/16 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	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