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# **Vote: 764**    Tororo Municipal Council    **2013/14 Quarter 1**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

### **Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Town Clerk, Tororo Municipal Council**

Date: 20/10/2014

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	233,112	20%
2a. Discretionary Government Transfers	561,486	130,643	23%
2b. Conditional Government Transfers	3,768,399	1,105,315	29%
2c. Other Government Transfers	3,072,309	119,345	4%
3. Local Development Grant	231,925	57,981	25%
<b>Total Revenues</b>	<b>8,801,730</b>	<b>1,646,396</b>	<b>19%</b>

### Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	670,091	126,076	116,505	19%	17%	92%
2 Finance	224,400	49,510	49,450	22%	22%	100%
3 Statutory Bodies	284,246	51,403	50,310	18%	18%	98%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	788,592	151,285	125,997	19%	16%	83%
6 Education	3,290,939	972,082	952,505	30%	29%	98%
7a Roads and Engineering	3,311,725	144,109	98,974	4%	3%	69%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	4,162	4,162	8%	8%	100%
9 Community Based Services	69,552	10,152	6,648	15%	10%	65%
10 Planning	49,061	6,290	6,290	13%	13%	100%
11 Internal Audit	50,340	4,734	4,734	9%	9%	100%
<b>Grand Total</b>	<b>8,801,730</b>	<b>1,519,803</b>	<b>1,415,575</b>	<b>17%</b>	<b>16%</b>	<b>93%</b>
Wage Rec't:	3,574,776	1,058,091	1,058,089	30%	30%	100%
Non Wage Rec't:	1,489,540	239,418	244,954	16%	16%	102%
Domestic Dev't	3,737,414	222,295	112,532	6%	3%	51%
Donor Dev't	0	0	0	0%	0%	0%

### Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of quarter one the Municipal Council had realized Shs 1,551,424,000 against an annual budget of Shs 8,801,730,000 being 18% budget performance. Of which from the central government source the Municipal Council realized Shs 1,318,312,000 against an annual budget of Shs 7,634,119,000 being 17.9% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarter because some grants performed well e.g. conditional transfers to salaries while other central government transfers (USMID) performed very poorly because the process of transferring funds from world bank to the Municipal Council had not been completed by the end of the quarter.

From the local revenue source the Municipal Council had realised Shs 233,112,000 against an annual budget of Shs 1,167,611,000 being 20%. However there were some variances some sources

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# **Vote: 764    Tororo Municipal Council    2013/14 Quarter 1**

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

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performed more than planned ie Park Fees, other licenses, refuse collection chargers, other fees and charges due to early payments made by the procured service providers while inspection fess, local service tax, ground rent, other fees/loyalty arrears, advertisement/billboards, property related dues, local hotel tax performed poorly due to non remittance of land fees from the district to the Council, non remittance royalties from the Ministry of Energy, late procurement of the tenderer for advertisement and a private lawyer to pursue revenue defaulters.

By the end of quarter one 99% of the funds received had been disbursed to the departments with Education, Finance and Community based Services realizing the highest budget outturn roads realized the least because of the poor performance of USMID.

The funds that remind in the general fund account by 30th September 2013 were Shs 7,248,000. These funds are for property tax that was credited on the general fund account on the 26th of September 2013.

All departments had spent over 50% of the funds they received during the quarter and by the end of first quarter the Municipal Council had Shs 125,632,000 unspent with Road department having the biggest balance of Shs 45,135,000 followed by education with Shs 40,980,000. These unspent funds are meant for constructions and road works which had not yet been completed by the end of the quarter.

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Summary: Cummulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,167,611</b>	<b>233,112</b>	<b>20%</b>
Market /gate services	78,000	18,728	24%
Abbatouir	21,900	6,398	29%
Washing bay	512	0	0%
Inspection Fees	26,400	0	0%
Land Fees	150,000	72,788	49%
Business licences	84,400	7,540	9%
Local Service Tax	96,550	20,822	22%
Groung rent	70,000	5,925	8%
Mock fees	5,500	3,999	73%
Other Fees and Charges	29,000	15,588	54%
Other fees/loyalties arrears	30,000	0	0%
Tender Board	7,000	1,128	16%
Application Fees	50,400	7,411	15%
Advertisements/Billboards	6,520	0	0%
Park Fees	212,400	30,677	14%
Parking fees	14,400	10,272	71%
Property related dues	220,000	12,037	5%
Refuse collection charges/Public convinience	9,000	4,216	47%
Special hire	16,800	3,045	18%
Other licences	20,829	11,710	56%
Local Hotel Tax	18,000	828	5%
<b>2a. Discretionary Government Transfers</b>	<b>561,486</b>	<b>130,643</b>	<b>23%</b>
Urban Unconditional Grant - Non Wage	158,103	39,526	25%
Transfer of Urban Unconditional Grant - Wage	403,383	91,117	23%
<b>2b. Conditional Government Transfers</b>	<b>3,768,399</b>	<b>1,105,315</b>	<b>29%</b>
Conditional Grant to Primary Salaries	1,203,017	335,266	28%
Conditional Grant to Community Devt Assistants Non Wage	550	137	25%
Conditional Grant to Functional Adult Lit	2,170	542	25%
Conditional Grant to PAF monitoring	17,730	4,433	25%
Conditional Grant to PHC - development	143,913	35,978	25%
Conditional Grant to PHC- Non wage	44,358	11,089	25%
Conditional Grant to PHC Salaries	402,321	91,750	23%
Conditional Grant to Primary Education	93,549	31,183	33%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Public Libraries	11,359	2,840	25%
Conditional Grant to Secondary Education	98,834	32,945	33%
Conditional Grant to Secondary Salaries	1,527,859	509,286	33%
Conditional Grant to SFG	144,673	36,168	25%
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	4,800	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	6,300	19%
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%
Conditional transfers to School Inspection Grant	10,401	2,600	25%

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>2c. Other Government Transfers</b>	<b>3,072,309</b>	<b>119,345</b>	<b>4%</b>
Other transfer from central government	2,171	0	0%
Other Transfers from Central Government	3,070,138	119,345	4%
<b>3. Local Development Grant</b>	<b>231,925</b>	<b>57,981</b>	<b>25%</b>
LGMSD (Former LGDP)	231,925	57,981	25%
<b>Total Revenues</b>	<b>8,801,730</b>	<b>1,646,396</b>	<b>19%</b>

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

By the end of quarter one the Municipal Council had realised Shs 233,112,000 against an annual budget of Shs 1,167,611,000 being 20%. However there were some variances some sources performed more than planned ie Park Fees, other licenses, refuse collection chargers, other fees and charges due to early payments made by procured service providers while inspection fess, local service tax, ground rent, other fees/loyalty arrears, advertisement/billboards, property related dues, local hotel tax performed poorly due to non remittance of land fees from the district to the Council, non remittance royalties from the Ministry of Energy, late procurement of the tenderer for advertisement and a private lawyer to pursue revenue defaulters.

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

By the end of quarter one the Municipal Council had realized Shs 1,318,312,000 against an annual budget of Shs 7,634,119,000 being 17.9% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries while other central government transfers (USMID) from world bank performed very poorly because the process of transferring funds had not been complete.

### (iii) Cumulative Performance for Donor Funding

NO donor funding budgted for during FY 13/14 therefore no donations received during the quarter.

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	469,872	95,076	20%	117,467	95,076	81%
Locally Raised Revenues	194,043	40,094	21%	48,510	40,094	83%
Multi-Sectoral Transfers to LLGs	41,696	26,021	62%	10,424	26,021	250%
Urban Unconditional Grant - Non Wage	79,397	0	0%	19,849	0	0%
Transfer of Urban Unconditional Grant - Wage	154,736	28,961	19%	38,684	28,961	75%
<i>Development Revenues</i>	200,219	31,000	15%	50,054	31,000	62%
LGMSD (Former LGDP)	90,207	6,493	7%	22,551	6,493	29%
Locally Raised Revenues	27,594	0	0%	6,899	0	0%
Multi-Sectoral Transfers to LLGs	82,418	24,507	30%	20,605	24,507	119%
<b>Total Revenues</b>	<b>670,091</b>	<b>126,076</b>	<b>19%</b>	<b>167,521</b>	<b>126,076</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	469,872	91,998	20%	117,465	91,998	78%
Wage	154,736	28,961	19%	38,683	28,961	75%
Non Wage	315,136	63,037	20%	78,782	63,037	80%
<i>Development Expenditure</i>	200,219	24,507	12%	50,056	24,507	49%
Domestic Development	200,219	24,507	12%	50,056	24,507	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>670,091</b>	<b>116,505</b>	<b>17%</b>	<b>167,521</b>	<b>116,505</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,078	1%			
<i>Development Balances</i>		6,493	3%			
Domestic Development		6,493	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,571</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 126,076,000 against a budget of Shs 167,521,000 representing 75% budget performance. By the end of the first quarter the department had spent Shs. 116,505,000 representing 70% performance. By the end of quarter one the department had Shs 9,571,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended.

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

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

By the end of quarter one the department had Shs 9,571,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended.

#### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1381 District and Urban Administration</i></b>		
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	2	2
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)		1
<b><i>Function Cost (US\$ '000)</i></b>	<b>670,091</b>	<b>116,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>670,091</b>	<b>116,505</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,400	49,510	24%	53,599	49,510	92%
Conditional Grant to PAF monitoring	10,848	3,351	31%	2,712	3,351	124%
Locally Raised Revenues	50,000	21,429	43%	15,000	21,429	143%
Multi-Sectoral Transfers to LLGs	15,966	2,086	13%	3,991	2,086	52%
Urban Unconditional Grant - Non Wage	37,010	0	0%	9,252	0	0%
Transfer of Urban Unconditional Grant - Wage	90,576	22,644	25%	22,644	22,644	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>224,400</b>	<b>49,510</b>	<b>22%</b>	<b>58,599</b>	<b>49,510</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,400	49,450	24%	51,096	49,450	97%
Wage	90,576	22,642	25%	22,642	22,642	100%
Non Wage	113,824	26,808	24%	28,454	26,808	94%
<i>Development Expenditure</i>	20,000	0	0%	7,503	0	0%
Domestic Development	20,000	0	0%	7,503	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>224,400</b>	<b>49,450</b>	<b>22%</b>	<b>58,599</b>	<b>49,450</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		60	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>60</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 49,510,000 against a budget of Shs 58,599,000 representing 84% performance. By the end of the first quarter the department had spent Shs. 49,450,000 representing 84% expenditure performance. By the end of quarter one the department had Shs 60,000 unspent. The unspent funds are meant for bank chargers.

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

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

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

### (ii) Highlights of Physical Performance

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



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30.6.2011	30/6/2013
Value of LG service tax collection	48,550,000	20822000
Value of Hotel Tax Collected	8,250,000	828000
Value of Other Local Revenue Collections	725,928,017	138674000
Date of Approval of the Annual Workplan to the Council		30/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>224,400</b>	<b>49,450</b>
<b>Cost of Workplan (UShs '000):</b>	<b>224,400</b>	<b>49,450</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	284,246	51,403	18%	73,353	51,403	70%
Conditional transfers to Contracts Committee/DSC/PA	13,082	3,270	25%	3,270	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	32,760	6,300	19%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	4,800	0	0%	1,200	0	0%
Locally Raised Revenues	171,604	24,508	14%	45,193	24,508	54%
Multi-Sectoral Transfers to LLGs	62,000	17,325	28%	15,500	17,325	112%
<b>Total Revenues</b>	<b>284,246</b>	<b>51,403</b>	<b>18%</b>	<b>73,353</b>	<b>51,403</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	284,246	50,310	18%	73,353	50,310	69%
Wage	38,196	6,300	16%	9,547	6,300	66%
Non Wage	246,050	44,010	18%	63,806	44,010	69%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>284,246</b>	<b>50,310</b>	<b>18%</b>	<b>73,353</b>	<b>50,310</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		1,093	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,093</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 51,403,000 against a budget of Shs 73,353,000 representing 70% performance. By the end of the first quarter the department had spent Shs. 50,310,000 representing 69% expenditure performance. By the end of quarter one the department had Shs 1,093,000 funds unspent. Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because they are received towards the end of the financial year.

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

By the end of quarter one the department had Shs 1,093,000 funds unspent. The unspent balance is meant for allowances for contracts committee members whose cheques had been written but had not yet been cleared by the time the quarter ended.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Land board meetings		4
No. of Auditor Generals queries reviewed per LG		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		2
No. and type of surveying equipment purchased (PRDP)		1
<b>Function Cost (UShs '000)</b>	<b>284,246</b>	<b>50,310</b>

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>284,246</b>	<b>50,310</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	10,913	0	0%	2,623	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,623	0	0%
<b>Total Revenues</b>	<b>10,913</b>	<b>0</b>	<b>0%</b>	<b>2,623</b>	<b>0</b>	<b>0%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	10,913	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	10,913	0	0%	0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,913</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

N/A

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

N/A

### (ii) Highlights of Physical Performance

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

N/A

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	616,679	115,307	19%	154,169	115,307	75%
Conditional Grant to PHC Salaries	402,321	91,750	23%	100,580	91,750	91%
Conditional Grant to PHC- Non wage	44,358	11,089	25%	11,089	11,089	100%
Locally Raised Revenues	100,000	265	0%	25,000	265	1%
Multi-Sectoral Transfers to LLGs	70,000	12,203	17%	17,500	12,203	70%
<i>Development Revenues</i>	171,913	35,978	21%	43,478	35,978	83%
Conditional Grant to PHC - development	143,913	35,978	25%	35,978	35,978	100%
LGMSD (Former LGDP)	28,000	0	0%	7,500	0	0%
<b>Total Revenues</b>	<b>788,592</b>	<b>151,285</b>	<b>19%</b>	<b>197,647</b>	<b>151,285</b>	<b>77%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,423,982	113,497	8%	356,208	113,497	32%
Wage	1,181,880	91,750	8%	295,971	91,750	31%
Non Wage	242,102	21,747	9%	60,237	21,747	36%
<i>Development Expenditure</i>	171,913	12,500	7%	42,978	12,500	29%
Domestic Development	171,913	12,500	7%	42,978	12,500	29%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,595,895</b>	<b>125,997</b>	<b>8%</b>	<b>399,186</b>	<b>125,997</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,811	0%			
<i>Development Balances</i>		23,478	14%			
Domestic Development		23,478	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,289</b>	<b>2%</b>			

By the end of the first quarter the department had received Shs. 151,285,000 against a budget of Shs 167,521,000 representing 77% performance. By the end of the first quarter the department had spent Shs. 125,997,000 representing 32% performance. By the end of quarter one the department had Shs 25,289,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed and yet payments can only be made upon work done and payment certificates issued.

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

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

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

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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**Function: 0881 Primary Healthcare**

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	34,000,000	4125000
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	86,060	23511
No. and proportion of deliveries conducted in the Govt. health facilities	4,176	1152
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	80
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,595,895</b>	<b>125,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,595,895</b>	<b>125,997</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,094,966	935,914	30%	773,741	935,914	121%
Conditional Grant to Primary Salaries	1,203,017	335,266	28%	300,754	335,266	111%
Conditional Grant to Secondary Salaries	1,527,859	509,286	33%	381,965	509,286	133%
Conditional Grant to Primary Education	93,549	31,183	33%	23,387	31,183	133%
Conditional Grant to Secondary Education	98,834	32,945	33%	24,708	32,945	133%
Conditional transfers to School Inspection Grant	10,401	2,600	25%	2,600	2,600	100%
Locally Raised Revenues	105,000	15,529	15%	26,250	15,529	59%
Multi-Sectoral Transfers to LLGs	28,000	2,028	7%	7,000	2,028	29%
Transfer of Urban Unconditional Grant - Wage	28,306	7,077	25%	7,077	7,077	100%
<i>Development Revenues</i>	195,973	36,168	18%	48,993	36,168	74%
Conditional Grant to SFG	144,673	36,168	25%	36,168	36,168	100%
LGMSD (Former LGDP)	31,300	0	0%	7,825	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>3,290,939</b>	<b>972,082</b>	<b>30%</b>	<b>822,735</b>	<b>972,082</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,094,966	952,505	31%	773,741	952,505	123%
Wage	2,759,182	876,002	32%	689,796	876,002	127%
Non Wage	335,784	76,503	23%	83,946	76,503	91%
<i>Development Expenditure</i>	195,973	0	0%	48,993	0	0%
Domestic Development	195,973	0	0%	48,993	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,290,939</b>	<b>952,505</b>	<b>29%</b>	<b>822,735</b>	<b>952,505</b>	<b>116%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		-16,592	-1%			
<i>Development Balances</i>		36,168	18%			
Domestic Development		36,168	18%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>19,576</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 996,454,000 against a budget of Shs 822,735,000 representing 121% performance. By the end of the first quarter the department had spent Shs. 955,474,000 representing 114% expenditure performance. By the end of quarter one the department had Shs 40,980,000 unspent. The reason for the unspent balance was because the contractor at Elgon view PS for latrine completion had not completed all the works he was to do. The teachers house construction in Tororo Police primary school was also not complete by the end of the quarter and yet payments can only be made upon work done and payment certificates issued.

All Conditional grants allocations for the department performed over 100% in quarter one because the Ministry of Finance released more funds than what had been planned for.

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

Shs 40,980,000 remained unspent because the contractor at Elgon view PS for latrine and teachers house construction in Tororo Police primary school had not completed and yet payments can only be made upon work done and payment certificates issued.

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	259	259
No. of qualified primary teachers	259	259
No. of pupils enrolled in UPE	12392	12392
No. of student drop-outs	45	50
No. of Students passing in grade one	50	80
No. of pupils sitting PLE	1177	1177
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	18	1
No. of latrine stances rehabilitated	18	0
No. of teacher houses constructed (PRDP)	3	1
No. of teacher houses rehabilitated (PRDP)	3	0
<b>Function Cost (US\$ '000)</b>	<b>1,520,539</b>	<b>366,449</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	194	194
No. of students sitting O level	1074	1074
<b>Function Cost (US\$ '000)</b>	<b>1,626,022</b>	<b>566,604</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	72	24
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	0	1
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>144,378</b>	<b>19,452</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities		90
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,290,939</b>	<b>952,505</b>

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



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	182,416	24,961	14%	45,354	24,961	55%
Locally Raised Revenues	81,000	1,750	2%	20,000	1,750	9%
Multi-Sectoral Transfers to LLGs	37,000	7,107	19%	9,250	7,107	77%
Transfer of Urban Unconditional Grant - Wage	64,416	16,104	25%	16,104	16,104	100%
<i>Development Revenues</i>	3,129,309	119,148	4%	781,784	119,148	15%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	3,072,309	119,148	4%	767,534	119,148	16%
<b>Total Revenues</b>	<b>3,311,725</b>	<b>144,109</b>	<b>4%</b>	<b>827,138</b>	<b>144,109</b>	<b>17%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	682,598	23,449	3%	849,166	23,449	3%
Wage	115,965	16,104	14%	23,107	16,104	70%
Non Wage	566,633	7,345	1%	826,059	7,345	1%
<i>Development Expenditure</i>	3,380,041	75,525	2%	190,520	75,525	40%
Domestic Development	3,380,041	75,525	2%	190,520	75,525	40%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,062,639</b>	<b>98,974</b>	<b>2%</b>	<b>1,039,686</b>	<b>98,974</b>	<b>10%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,512	1%			
<i>Development Balances</i>		43,623	1%			
Domestic Development		43,623	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,135</b>	<b>1%</b>			

By the end of the first quarter the department had received Shs. 144,109,000 against a budget of Shs 827,138,000 representing 17% performance. By the end of the first quarter the department had spent Shs. 98,974,000 representing 10% expenditure performance. By the end of quarter one the department had Shs 45,135,000 unspent. The unspent balance was for procured supplies which had been ordered but had not yet delivered by the end of the quarter, and allowances for road gangs for the month of September.

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

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

By the end of quarter one the department had Shs 45,135,000 unspent. The unspent balance was for procured supplies which had been ordered but had not yet delivered by the end of the quarter, and allowances for road gangs for the month of September.

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0481 District, Urban and Community Access Roads</b>		

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of urban roads upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	13	13
Length in Km of urban unpaved roads rehabilitated	92	16
<b>Function Cost (UShs '000)</b>	<b>4,062,639</b>	<b>98,974</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,062,639</b>	<b>98,974</b>

By the end of quarter one the department had achieved the following; 13 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitated, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

N/A

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

N/A

### (ii) Highlights of Physical Performance

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

N/A

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	31,872	4,162	13%	7,962	4,162	52%
Locally Raised Revenues	20,000	1,200	6%	5,000	1,200	24%
Transfer of Urban Unconditional Grant - Wage	11,872	2,962	25%	2,962	2,962	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>51,872</b>	<b>4,162</b>	<b>8%</b>	<b>12,962</b>	<b>4,162</b>	<b>32%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	31,872	4,162	13%	7,212	4,162	58%
Wage	11,872	2,962	25%	2,968	2,962	100%
Non Wage	20,000	1,200	6%	4,244	1,200	28%
Development Expenditure	20,000	0	0%	5,750	0	0%
Domestic Development	20,000	0	0%	5,750	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>51,872</b>	<b>4,162</b>	<b>8%</b>	<b>12,962</b>	<b>4,162</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 4,162,000 against a budget of Shs 12,962,000 representing 32% performance. By the end of the first quarter the department had spent Shs. 4,162,000 representing 32% expenditure performance. By the end of quarter one the department did not have any funds unspent.

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

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	800	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	50	0
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>4,162</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>4,162</b>

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# **Vote: 764**    Tororo Municipal Council    **2013/14 Quarter 1**

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

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	69,552	10,152	15%	17,385	10,152	58%
Conditional Grant to Functional Adult Lit	2,170	542	25%	542	542	100%
Conditional Grant to Public Libraries	11,359	2,840	25%	2,839	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	137	25%	137	137	100%
Conditional Grant to Women Youth and Disability Græ	1,979	495	25%	494	495	100%
Conditional transfers to Special Grant for PWDs	4,132	1,033	25%	1,033	1,033	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	265	3%	2,500	265	11%
Transfer of Urban Unconditional Grant - Wage	19,362	4,840	25%	4,840	4,840	100%
<b>Total Revenues</b>	<b>69,552</b>	<b>10,152</b>	<b>15%</b>	<b>17,385</b>	<b>10,152</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	69,552	6,648	10%	17,385	6,648	38%
Wage	19,362	4,840	25%	4,840	4,840	100%
Non Wage	50,190	1,808	4%	12,545	1,808	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>69,552</b>	<b>6,648</b>	<b>10%</b>	<b>17,385</b>	<b>6,648</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,504	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,504</b>	<b>5%</b>			

By the end of the first quarter the department had received Shs. 10,152,000 against a budget of Shs 17,385,000 representing 58% performance. By the end of the first quarter the department had spent Shs. 6,648,000 representing 38% expenditure performance. By the end of quarter one the department had Shs 3,504,000 unspent.

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

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

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of assisted aids supplied to disabled and elderly community	20	0
No. of women councils supported		2
No. of children settled	25	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	300	30
No. of Youth councils supported		2
<b>Function Cost (UShs '000)</b>	<b>69,552</b>	<b>6,648</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,552</b>	<b>6,648</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	49,061	6,290	13%	12,264	6,290	51%
Conditional Grant to PAF monitoring	6,882	200	3%	1,720	200	12%
Locally Raised Revenues	18,000	1,011	6%	4,500	1,011	22%
Multi-Sectoral Transfers to LLGs	8,000	1,035	13%	2,000	1,035	52%
Transfer of Urban Unconditional Grant - Wage	16,179	4,044	25%	4,044	4,044	100%
<b>Total Revenues</b>	<b>49,061</b>	<b>6,290</b>	<b>13%</b>	<b>12,264</b>	<b>6,290</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	49,061	6,290	13%	12,264	6,290	51%
Wage	16,179	4,044	25%	4,044	4,044	100%
Non Wage	32,882	2,246	7%	8,221	2,246	27%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>49,061</b>	<b>6,290</b>	<b>13%</b>	<b>12,264</b>	<b>6,290</b>	<b>51%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 6,290,000 against a budget of Shs 12,264,000 representing 51% budget performance. By the end of the first quarter the department had spent Shs. 6,290,000 representing 51% expenditure performance. By the end of quarter one the department had no funds unspent.

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b>Function Cost (UShs '000)</b>	<b>49,061</b>	<b>6,290</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,061</b>	<b>6,290</b>

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



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
<b>A: Breakdown of Workplan Revenues:</b>						
Recurrent Revenues	50,340	4,734	9%	12,585	4,734	38%
Locally Raised Revenues	25,404	250	1%	6,351	250	4%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	17,936	4,484	25%	4,484	4,484	100%
<b>Total Revenues</b>	<b>50,340</b>	<b>4,734</b>	<b>9%</b>	<b>12,585</b>	<b>4,734</b>	<b>38%</b>
<b>B: Overall Workplan Expenditures:</b>						
Recurrent Expenditure	50,340	4,734	9%	12,585	4,734	38%
Wage	17,936	4,484	25%	4,485	4,484	100%
Non Wage	32,404	250	1%	8,101	250	3%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,340</b>	<b>4,734</b>	<b>9%</b>	<b>12,585</b>	<b>4,734</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the first quarter the department had received Shs. 4,734,000 against a budget of Shs 12,585,000 representing 38% budget performance. By the end of the first quarter the department had spent Shs. 4,734,000 representing 38% expenditure performance. By the end of quarter one the department had no funds unspent.

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

N/A

### (ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports		15/10/2013
<b>Function Cost (UShs '000)</b>	50,340	<b>4,734</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>4,734</b>

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

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Departments cordinated and supervised.	Urban Authority and regulations initiated and formulated.
	Advocacy and lobbying done	
	Good governance and accountability promoted.	1 Periodic reports prepared and submitted to relevant authorities.
	Decentralisation policy spear headed.	Law and ordernin the Urban Aurban Authority.enforced.
	Procure 15 sets of furniture for HODs and section heads	Activities in other sections/2 divisions of the Urban Authorit sup
General Staff Salaries		4,960
Allowances		3,111
Statutory		2,518
Incapacity, death benefits and funeral expenses		2,000
Advertising and Public Relations		2,100
Welfare and Entertainment		2,735
Printing, Stationery, Photocopying and Binding		11,965
Bank Charges and other Bank related costs		280
Telecommunications		490
General Supply of Goods and Services		1,077
Consultancy Services- Short-term		770
Travel Inland		2,544
Fuel, Lubricants and Oils		1,112
Wage Rec't:	4,960	4,960
Non Wage Rec't:	50,208	30,701
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>55,168</b>	<b>35,661</b>

Output: Human Resource Management

Non Standard Outputs:	salaries paid	Human resource plans and budgets prepared.
	Staff supervised	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.
	Staff motivated	
	Pensions and gratuity paid	One Payroll and staffing control system managed. Records managed. Human resource management support provid

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		24,001
Allowances		500
Travel Inland		1,500
Wage Rec't:	33,723	24,001
Non Wage Rec't:	9,103	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>42,826</b>	<b>26,001</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Induction of new staff)	0 (Rolled to Q2)
Availability and implementation of LG capacity building policy and plan	yes (The council has a five year capacity building plan in place at the centre I central parish)	yes (The council has a five year capacity building plan in place at the centre I central parish)
Non Standard Outputs:	CBG activities monitored in eastern, western division and at the centre	CBG activities monitored in eastern, western division and at the centre
Staff Training		1,835
Wage Rec't:		
Non Wage Rec't:	825	1,835
Domestic Dev't:	2,584	0
Donor Dev't:		
<b>Total</b>	<b>3,409</b>	<b>1,835</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	2 (Eastern and western divisions supervised)	2 (Eastern and western divisions supervised)
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
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>Output: Public Information Dissemination</b>		

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Relevant standing circulars from the line ministries circulated.	N/A
	Radio talk shows held.	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,713	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,713</b>	<b>0</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Broken doors,windows,replaced,	N/A
	Office premises cleaned.	
	Assorted goods/stationery procured	
	office Cleaning materials procured	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>912</b>	<b>0</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 ( report generated at the centre in central parish)	0 (N/A)
No. of monitoring visits conducted	0	0 (N/A)
Non Standard Outputs:	Office equipments maintained ie 2 photocopiers and 8 computers at the centre	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,130</b>	<b>0</b>
<b>Output: Local Policing</b>		

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	National laws and council by- laws enforced.	National laws and council by- laws enforced.
	Law breakers detected, arrested, charge sheets prepared and prosecuted	Law breakers detected, arrested, charge sheets prepared and prosecuted
	Public sensitized on crime prevention	Public sensitized on crime prevention
	Life and property of the residents protected	Life and property of the residents protected
Allowances		2,480
Wage Rec't:		
Non Wage Rec't:	1,505	2,480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,505</b>	<b>2,480</b>

### Output: Records Management

Wage Rec't:		
Non Wage Rec't:	212	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>212</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Local Government management service delivery funds transferred to the respective 2 divisions for development purposes	
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,261	0
Donor Dev't:		0
<b>Total</b>	<b>6,261</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	30/6/2013 (tororo municipal council)	30/6/2013 (tororo municipal council)
Non Standard Outputs:	Departmental activities coordinated. Staff monitored and supervised Advocacy and lobbying for funds done Draft budget estimates for FY 2010/11 prepared Revenue enhancement plan for FY 2010/11 prepared	Departmental activities coordinated. Staff monitored and supervised Advocacy and lobbying for funds done Draft budget estimates for FY 2013/14 prepared Revenue enhancement plan for FY 2013/14 prepared Paid staff salaries
General Staff Salaries		3,962
Allowances		5,577
Workshops and Seminars		588
Printing, Stationery, Photocopying and Binding		1,019
Bank Charges and other Bank related costs		248
Travel Inland		2,138
Fuel, Lubricants and Oils		3,935
Maintenance - Vehicles		3,000
Wage Rec't:	3,962	3,962
Non Wage Rec't:	13,659	16,504
Domestic Dev't:	7,503	0
Donor Dev't:		
<b>Total</b>	<b>25,124</b>	<b>20,466</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	12137500 (tororo municipal council)	20822000 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	828000 (tororo municipal council)
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	138674000 (tororo municipal council)
Non Standard Outputs:	Local revenue base assessed	Local revenue base assessed
		Paid staff salaries
General Staff Salaries		9,993
Allowances		1,600
Workshops and Seminars		2,000
Travel Inland		740
Carriage, Haulage, Freight and Transport Hire		1,500
Wage Rec't:	9,993	9,993
Non Wage Rec't:	3,911	5,840

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>13,904</b>	<b>15,833</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	payment vouchers prepared	payment vouchers prepared
	up to date books of accounts maintained	up to date books of accounts maintained
	monthly reconciliation statements prepared	monthly reconciliation statements prepared
General Staff Salaries		4,909
Allowances		1,508
Wage Rec't:	4,909	4,909
Non Wage Rec't:	4,398	1,508
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,307</b>	<b>6,417</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (LG final accounts submitted to Accountant General)	30/9/2013 (LG final accounts submitted to Accountant General)
Non Standard Outputs:	Final accounts 2012/2013 prepared	Final accounts 2012/2013 prepared and submitted to auditors office in mbale
	Statutory financial reports prepared	Statutory financial reports prepared at the centre and the divisions
General Staff Salaries		3,778
Allowances		870
Wage Rec't:	3,778	3,778
Non Wage Rec't:	2,495	870
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,273</b>	<b>4,648</b>

## Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Adminstration services

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Council policies monitored projects monitored	Projects monitored in Western and eastern division and at the centre.  Council policies formulated Western and eastern division and at the centre.  3 Sector Committee and 1 council minutes in place.  18 Councillors emoluments paid.  The public se
General Staff Salaries		2,126
Welfare and Entertainment		989
Printing, Stationery, Photocopying and Binding		296
Bank Charges and other Bank related costs		231
Telecommunications		370
Wage Rec't:	2,126	2,126
Non Wage Rec't:	22,026	1,886
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>24,152</b>	<b>4,012</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	Mandatory reports submitted to line ministries.	Procurement Plan for the FY 2013/14 in place
	Procurement Plan for the FY 2013/14 in place	4 sets of contract committee minutes in place
	4 sets of contract committee minutes in place	Bid documents prepared for the FY 2013/2014
	Bid documents prepared for the FY 2013/2014	
General Staff Salaries		1,887
Allowances		2,160
Workshops and Seminars		600
Small Office Equipment		500
Wage Rec't:	1,887	1,887
Non Wage Rec't:	2,615	3,260
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,502</b>	<b>5,147</b>
<b>Output: LG Political and executive oversight</b>		



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	council policies formulated Council Staff monitored Council Projects monitored	10 projects and activities going on within the Municipality monitored at the center and at eastern and western division  5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY
General Staff Salaries		2,287
Travel Inland		1,037
Travel Abroad		2,477
Fuel, Lubricants and Oils		760
Donations		2,470
Wage Rec't:	5,534	2,287
Non Wage Rec't:	6,104	6,744
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>11,638</b>	<b>9,031</b>

### Output: Standing Committees Services

Non Standard Outputs:	building plans approved council activities monitored	Implementation of council activities within the Municipality monitored  The 5 year annual development plan, the budget and the departmental Workplans for the FY 2013/14 approved.  Building plans approved
Allowances		14,795
Wage Rec't:	0	
Non Wage Rec't:	17,061	14,795
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>17,061</b>	<b>14,795</b>

## Additional information required by the sector on quarterly Performance

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	3 support supervision visits to LLU conducted	3 support supervision visits to LLU conducted
	One HSD review meeting conducted	One HSD review meeting conducted
	3 sets of HMIS reports in place	3 sets of HMIS reports in place
	12 surveillance reports in place	4 surveillance reports in place
	salaries paid promptly	salaries paid promptly
Travel Inland		1,937
Fuel, Lubricants and Oils		1,235
General Staff Salaries		91,750
Contract Staff Salaries (Incl. Casuals, Temporary)		180
Allowances		1,500
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		254
Wage Rec't:	101,082	91,750
Non Wage Rec't:	25,507	5,256
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>126,589</b>	<b>97,006</b>
<b>Output: Medical Supplies for Health Facilities</b>		
Value of health supplies and medicines delivered to health facilities by NMS	(2058)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	4125000 (4125000, 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)	4125000 (4125000, Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Non Standard Outputs:		N/A
Other Utilities- (fuel, gas, firewood, charcoal)		400
Wage Rec't:		
Non Wage Rec't:	3,020	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,020</b>	<b>400</b>

### 2. Lower Level Services

# Vote: 764 Tororo Municipal Council 2013/14 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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### 5. Health

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

No. of trained health related training sessions held.	65 ( )	4 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)
Number of trained health workers in health centers	70 (70 staff in place (30 in western division and 40 in eastern division))	70 (70 staff in place (30 in western division and 40 in eastern division))
No. and proportion of deliveries conducted in the Govt. health facilities	1044 ( mothers to deliver in health units)	1152 (mothers to deliver in health unit)
%age of approved posts filled with qualified health workers	926 (926 children under one year immunised)	70 (70 trained health workers in position ( 65% by MOH))
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(27 VHTs to sit once)	80 (27 VHTs to sit once)
No. of children immunized with Pentavalent vaccine	( )	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	(N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 treated in different health centers)	23511 ( treated in different health centers)
Non Standard Outputs:	Water quality surveillance conducted	Water quality surveillance conducted
	Some funds will be spent on Protective	Some funds will be spent on Protective gears.
Transfers to other gov't units(current)		3,888
Wage Rec't:		0
Non Wage Rec't:	7,560	3,888
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,560</b>	<b>3,888</b>

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

No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	0 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>0</b>	<b>0</b>

#### 3. Capital Purchases

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

#### Output: Other Capital

Non Standard Outputs:

Generation of BOQs, structural designs and drawings for the Abattour and Pit latrine.

Not done rolled to Q2

Initiation of the procurement process

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,140	0
Donor Dev't:		0
<b>Total</b>	<b>10,140</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (none)

0 (N/A)

No of staff houses constructed

1 (Generation of BOQs, structural designs and drawings for Bison staff flat in western division Bison maguria parish.

1 (Generation of BOQs, structural designs and drawings for Bison staff flat in western division Bison maguria parish.

Initiation of the procurement process.)

Initiation of the procurement process.)

Non Standard Outputs:

N/A

Non-Residential Buildings		12,500
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	12,500
Donor Dev't:		0
<b>Total</b>	<b>22,500</b>	<b>12,500</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed

1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)

0 (rolled to Q2)

No of OPD and other wards rehabilitated

1 (Generation of BOQs, structural designs and drawings for kyamwinula OPD department

0 (N/A)

Initiation of procurement process.)

Non Standard Outputs:

N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,338	0
Donor Dev't:		0
<b>Total</b>	<b>10,338</b>	<b>0</b>

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred and fifty nine teachers, 102 in Eastern division and 157 in western division)	259 (Two hundred and fifty nine teachers, 102 in Eastern division and 157 in western division)
No. of qualified primary teachers	0	259 (Two hundred and fifty nine teachers)
Non Standard Outputs:	Sensitization of the Community and the stakeholders through Radio talk shows in Rock Mambo FM	Sensitization of the Community and the stakeholders through Radio talk shows in Rock Mambo FM
	Regular inspection and supervision of the schools	Regular inspection and supervision of the schools
<i>Primary Teachers' Salaries</i>		335,266
<i>Wage Rec't:</i>	300,754	335,266
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>300,754</b>	<b>335,266</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	(1177 pupils)	1177 (1177 pupils)
No. of Students passing in grade one	(80 pupils)	80 (80 pupils)
No. of student drop-outs	(50 pupils)	50 (50 pupils)
No. of pupils enrolled in UPE	12392 (12395 pupils)	12392 (12395 pupils in 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)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		31,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,387	31,183
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,387</b>	<b>31,183</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

# Vote: 764 Tororo Municipal Council 2013/14 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: .procurement of desks for 3 selected primary schools. Rolled to Q2

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,187	0
Donor Dev't:		0
<b>Total</b>	<b>2,187</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: 1. Identification of land. 2. Negotiations 3. Signing of sales agreement. Rolled to Q2

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,825	0
Donor Dev't:		0
<b>Total</b>	<b>7,825</b>	<b>0</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 1 (one classroom at Agururu PS rehabilitated (western division Agururu A parish) 0 (Rolled to Q2)

No. of classrooms constructed in UPE 2 (At St. Jude Primary School in Agururu "A" Parish.) 2 (The department was still initiating the procurement process)

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,234	0
Donor Dev't:		0
<b>Total</b>	<b>6,234</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (none) 0 (N/A)

No. of latrine stances constructed 1 (one latrine constructed at Tororo College PS in eastern division Nyangole Parish) 1 (One latrine was constructed at Elgon view PS but the payments were not made Q1)

Non Standard Outputs: N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,860	0

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:		0
<b>Total</b>	<b>5,860</b>	<b>0</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (none)	0 (N/A)
No. of teacher houses constructed	2 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school.)	1 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school was rolled to Q2)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,888	0
Donor Dev't:		0
<b>Total</b>	<b>26,888</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	1074 (1074 students)
No. of students passing O level	(N/A)	0 (N/A)
No. of teaching and non teaching staff paid	194 (one hundred and ninety four teachers)	194 (one hundred and ninety four teachers)
Non Standard Outputs:		N/A

General Staff Salaries 533,659

Transfers to Government Institutions 32,945

Wage Rec't:	381,965	533,659
Non Wage Rec't:	24,541	32,945
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>406,506</b>	<b>566,604</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Education activities coordinated.	Education activities coordinated.
	Supervision, inspection and monitoring of schools	Supervision, inspection and monitoring of schools
	Head teachers and teachers supervised	Head teachers and teachers supervised
	Education and council policies implemented	Education and council policies implemented
	Quarterly reports prepared and submitted to the line ministries	Quarterly reports prepared and submitted to the line ministries
	Technical gu	Technical gu
<i>General Staff Salaries</i>		7,077
<i>Printing, Stationery, Photocopying and Binding</i>		809
<i>Bank Charges and other Bank related costs</i>		333
<i>Telecommunications</i>		200
<i>Travel Inland</i>		745
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>	7,077	7,077
<i>Non Wage Rec't:</i>	12,000	2,287
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,077</b>	<b>9,364</b>

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

No. of secondary schools inspected in quarter	24 (Twenty two schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high) ))	24 (Twenty two schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high) ))
No. of tertiary institutions inspected in quarter	0	1 (N/A)
No. of inspection reports provided to Council	1 ( for both eastern and western divisions)	4 ( for both eastern and western divisions)
No. of primary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions ( 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, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	24 (Twenty four schools in western and eastern divisions ( 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, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	All the Municipal Schools both Government aided and private	All the Municipal Schools both Government aided and private
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		138
<i>Allowances</i>		1,600
<i>Workshops and Seminars</i>		120
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,426	2,168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,426</b>	<b>2,168</b>
<b>Output: Sports Development services</b>		

Non Standard Outputs:	Sports activities in the municipality coordinated	Sports activities in the municipality coordinated
<i>Allowances</i>		700
<i>Welfare and Entertainment</i>		1,530
<i>Printing, Stationery, Photocopying and Binding</i>		5,381
<i>Travel Inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,592	7,921
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,592</b>	<b>7,921</b>

## Additional information required by the sector on quarterly Performance

### 7a. Roads and Engineering

**Function: District, Urban and Community Access Roads**

**1. Higher LG Services**

**Output: Operation of District Roads Office**

Non Standard Outputs:	Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)
		staff salaries paid
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Bank Charges and other Bank related costs</i>		150

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		16,104
Medical Expenses(To Employees)		500
Electricity		520
Travel Inland		905
Wage Rec't:	16,104	16,104
Non Wage Rec't:	20,250	2,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,354</b>	<b>18,329</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>		
Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park lane 0.2)	0 (Roads still under design by consultant)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	683,014	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>683,014</b>	<b>0</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintenance; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (The following paved roads have been routinely maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<b>LG Conditional grants(capital)</b>		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,987	22,635
Donor Dev't:	0	0
<b>Total</b>	<b>28,987</b>	<b>22,635</b>
<b>Output: Urban unpaved roads rehabilitation (other)</b>		
Length in Km of urban unpaved roads rehabilitated	92 (Routine maintenance of roads; Central parish 8.7km, Kasoil parish 5.5km, Nyangole 9km, Bison 12km, Agururu A 9.5km, Agururu B 14.5km, Amagoro A 12.6km, Amagoro B 16.2km.)	16 (Routine maintenance of roads; Central parish 3km, Bison 2.5km, Agururu A 1.5km, Amagoro A 7km, Amagoro B 2km.)

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Periodic maintenance of; Kyamwinula 1.5km,  
Church 0.5, Nyangole road 1km, Royal place 1km.)

Non Standard Outputs:

N/A

LG Conditional grants(capital)		38,450
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,360	38,450
Donor Dev't:		0
<b>Total</b>	<b>43,360</b>	<b>38,450</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Quarterly servicing of vehicles

The motor grader, pickup vehicle, two tippers,  
wheel loader, and tractor maintained

Machinery and Equipment		13,940
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,423	13,940
Donor Dev't:		0
<b>Total</b>	<b>16,423</b>	<b>13,940</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Internet renewed and virus guards updated.  
(Tororo Municipal Council)

Internet renewed for Q1

Monitoring, Supervision and Appraisal of Capital Works		500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	500
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>500</b>

## Additional information required by the sector on quarterly Performance

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:

Building developments controlled

Building developments controlled within the municipality ie eastern and western divisions.

Land inspected within the municipality  
The local authority within the municipality sensitized about land development and building processes.

Land inspected within the municipality

The local authority within the municipality sensitized about land development and building processes.

Staff salaries

General Staff Salaries		2,962
Workshops and Seminars		1,200
Wage Rec't:	2,968	2,962
Non Wage Rec't:	3,000	1,200
Domestic Dev't:	5,750	
Donor Dev't:		
<b>Total</b>	<b>11,718</b>	<b>4,162</b>

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

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Quarterly taskforce meetings held.

Quarterly taskforce meetings held.

Capacity of HIV/AIDS task force built on their roles and responsibilities

Staff salaries paid

General Staff Salaries		4,840
Allowances		564
Wage Rec't:	4,840	4,840
Non Wage Rec't:	2,632	564
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,472</b>	<b>5,404</b>

Output: Community Development Services (HLG)

No. of Active Community Development Workers

3 (One assistant community development worker recruited)

3 (One in each of the divisions and one at the centre)

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Capacity of HIV Aids task force built on their roles and responsibilities.  Task force quaterly meetings held Cordination meetings with HIV implementing patners held	Task force quaterly meetings held Cordination meetings with HIV implementing patners held
<i>Allowances</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>331</b>	<b>300</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	30 (10 from western division & 20 from Eastern division)	30 (10 from western division & 20 from Eastern division)
Non Standard Outputs:	FAL activities monitored and supervised.  Payment of FAL instructors	FAL activities monitored and supervised.  Payment of FAL instructors
<i>Allowances</i>		679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,323</b>	<b>679</b>
<b>Output: Support to Public Libraries</b>		
Non Standard Outputs:	Payment of electricity and water bills.  Provision of journals and other relevant text books	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,148	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,148</b>	<b>0</b>

## Additional information required by the sector on quarterly Performance

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

# Vote: 764 Tororo Municipal Council 2013/14 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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### 10. Planning

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

Non Standard Outputs:		Regular updating of the anti virus was done at the centre
	Regular updating of the anti virus Laptop in place	staff salaries were paid
General Staff Salaries		4,044
Allowances		100
Wage Rec't:	4,044	4,044
Non Wage Rec't:	402	100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,446</b>	<b>4,144</b>

#### Output: District Planning

No of Minutes of TPC meetings	3 (Three sets of TPC minutes)	3 (Three sets of TPC minutes at the centre .ie july,august ,september are in place.)
No of qualified staff in the Unit	1 (One unit)	1 (One unit)
No of minutes of Council meetings with relevant resolutions	2 (Two sets of council minutes)	2 (Two sets of council minutes at the Centre central parish)
Non Standard Outputs:	TPC minutes.	TPC minutes. ie july,august ,september are in place.
	Internal assessment reports	Internal assessment report FY 2012/2013 in place at the centre central parish
Allowances		200
Wage Rec't:		
Non Wage Rec't:	1,090	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,090</b>	<b>200</b>

#### Output: Project Formulation

Non Standard Outputs:	Conduct review meetings to ascertain progress in the implementation of the projects in all the 8 parishes ie amagoro A central, amagoro B central, agururu A, agururu B kasoli, nyangole,bison maguria,and central parish.	not implemented rolled to Q2
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

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

Non Standard Outputs:	PAF work plan	PAF work plan FY 2013/2014 in place
	LGMSDP workplan	LGMSDP workplan for both the centre ,eastern division and western division for FY 2013/14 prepared
	synthesis reports	synthesis reports Fyu 2012/2013 in place
Travel Inland		911
Wage Rec't:		
Non Wage Rec't:	875	911
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>875</b>	<b>911</b>

## Additional information required by the sector on quarterly Performance

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Tororo Muniipal, council and the Divisions ( Eastern & Western)	staff supervised at the centre
		quaterly reports written
		council and the Town Clerk advised
		value for money audited
General Staff Salaries		2,374
Allowances		250
Wage Rec't:	2,374	2,374
Non Wage Rec't:	2,797	250
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,171</b>	<b>2,624</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)
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# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Date of submitting Quaterly Internal Audit Reports	0	15/10/2013 (Tororo municipal council)
Non Standard Outputs:	Tororo Municipal Council, Eastern division and Western division	3 Revenue receipting and banking reports in Tororo Municipal Council, Eastern division and Western division
<i>General Staff Salaries</i>		2,110
<i>Wage Rec't:</i>	2,111	2,110
<i>Non Wage Rec't:</i>	3,554	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,665</b>	<b>2,110</b>

## Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	894,190	1,058,089
<i>Non Wage Rec't:</i>	180,899	180,899
<i>Domestic Dev't:</i>	88,025	88,025
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,327,013</b>	<b>1,327,013</b>



# Vote: 764 Tororo Municipal Council 2013/14 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:	Urban Authority and regulations initiated and formulated.	Urban Authority and regulations initiated and formulated.	0	Limited revenue for the department
	4 Periodic reports prepared and submitted to relevant authorities.	1 Periodic reports prepared and submitted to relevant authorities.		
	Law and order in the Urban Aurban Authority.enforced.	Law and order in the Urban Aurban Authority.enforced.		
	Activities in other sections/2 divisions of the Urban Authority supervised and coordinated.	Activities in other sections/2 divisions of the Urban Authority supervised and coordinated.		
	Records collected, kept and disseminated to those who need them. Government policies and Council decisions interpreted and related information circulated within the Urban Authority. Staff payments processed. Urban Authority payroll continuously up-dated and controlled.			

#### Expenditure

211101 General Staff Salaries	19,844	4,960	25.0%
211103 Allowances	3,500	3,111	88.9%
212107 Statutory	79,000	2,518	3.2%
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%
221001 Advertising and Public Relations	2,500	2,100	84.0%
221009 Welfare and Entertainment	7,480	2,735	36.6%
221011 Printing, Stationery, Photocopying and Binding	63,419	11,965	18.9%
221014 Bank Charges and other Bank related costs	850	280	32.9%
222001 Telecommunications	2,000	490	24.5%
224002 General Supply of Goods and Services	1	1,077	107710.0%
225001 Consultancy Services- Short-term	3,000	770	25.7%
227001 Travel Inland	3,000	2,544	84.8%
227004 Fuel, Lubricants and Oils	8,000	1,112	13.9%

# Vote: 764 Tororo Municipal Council 2013/14 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

Wage Rec't:	19,844	Wage Rec't:	4,960	Wage Rec't:	25.0%
Non Wage Rec't:	200,832	Non Wage Rec't:	30,701	Non Wage Rec't:	15.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>220,676</b>	<b>Total</b>	<b>35,661</b>	<b>Total</b>	<b>16.2%</b>

#### Output: Human Resource Management

Non Standard Outputs:	Human resource plans and budgets prepared.	Human resource plans and budgets prepared.	0	Too many staff in place with little capacity building grant to execute
	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.		
	One Payroll and staffing control system managed. Records managed. Human resource management support provided. Staff counseled. Submissions for terminal benefits processed. Recruitment and other appointments with the District Service Commission done. Staff appraisal carried out.	One Payroll and staffing control system managed. Records managed. Human resource management support provided.		

#### Expenditure

211101 General Staff Salaries	134,892		24,001		17.8%
211103 Allowances	2,300		500		21.7%
227001 Travel Inland	2,000		1,500		75.0%
Wage Rec't:	134,892	Wage Rec't:	24,001	Wage Rec't:	17.8%
Non Wage Rec't:	36,413	Non Wage Rec't:	2,000	Non Wage Rec't:	5.5%
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	171,305	Total	26,001	Total	15.2%

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The council has a five year capacity building plan in place at the centre I central parish)	yes (The council has a five year capacity building plan in place at the centre I central parish)	#Error	Limited funding for capacity building training
No. (and type) of capacity building sessions undertaken	1 (One DSC)	0 (Rolled to Q2)	.00	

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff development programmes organised and coordinated. Induction workshop for new staff conducted. Sensitization workshop on gender and environment done. Monitoring of CBG activities.	CBG activities monitored in eastern, western division and at the centre
	Deputy Town Clerk, Senior Assistant Accounts Officer, Accounts Assistant, 2 Drivers, Askari, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	

#### Expenditure

221003 Staff Training	3,300	1,835	55.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	1,835	55.6%
Domestic Dev't:	10,339	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,639</b>	<b>1,835</b>	<b>13.5%</b>

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

%age of LG establish posts filled	2 (Eastern and Western division)	2 (Eastern and western divisions supervised)	100.00	limited funding
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# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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.

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

### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Output: Public Information Dissemination

0

N/A

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Urban Authority advised on media related issues such as press releases.	N/A
	Press conferences/briefs for public relationships organised.	
	Gathering, editing and dissemination of information to the public facilitated.	
	Public media development promoted.	
	Mobilisation of the public for development activities through public media facilitated,	

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,854	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Office Support services

			0	N/A
Non Standard Outputs:	Broken doors, windows, replaced,	N/A		
	Office premises cleaned.			
	Assorted goods/stationery procured			
	office Cleaning materials procured			

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,650	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	0	N/A
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# Vote: 764 Tororo Municipal Council 2013/14 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

No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	0 (N/A)	.00	
Non Standard Outputs:	Stores received. Stores charged in store ledgers. Stores issued out. All goods received kept safely.	N/A		

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,520	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Local Policing

Non Standard Outputs:	National laws and council by-laws enforced.	National laws and council by-laws enforced.	0	The unit does not have a vehicle to perform to its expectation.
	Law breakers detected, arrested, charge sheets prepared and prosecuted	Law breakers detected, arrested, charge sheets prepared and prosecuted		
	Public sensitized on crime prevention	Public sensitized on crime prevention		
	Life and property of the residents protected	Life and property of the residents protected		

#### Expenditure

211103 Allowances	5,801	2,480	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,021	2,480	41.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,021	2,480	41.2%

#### Output: Records Management

N/A

#### Expenditure

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

### 3. Capital Purchases

# Vote: 764 Tororo Municipal Council 2013/14 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

#### Output: Other Capital

0

Non Standard Outputs: Local Government management service delivery funds transferred to the respective 2 divisions for development purposes.

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,044	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

Sign &amp; 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	30.6.2011 (tororo municipal council)	30/6/2013 (tororo municipal council)	#Error	N/A
Non Standard Outputs:	Departmental activities coordinated.	Departmental activities coordinated.		
	Staff monitored and supervised	Staff monitored and supervised		
	Advocacy and lobbying for funds done	Advocacy and lobbying for funds done		
	Revenue assessment done	Draft budget estimates for FY 2013/14 prepared		
	Budgets prepared for the FY 2010/11	Revenue enhancement plan for FY 2013/14 prepared		
	Revenue enhancement Plan for FY 2010/11 prepared	Paid staff salaries		

#### Expenditure

211101 General Staff Salaries	15,851	3,962	25.0%
211103 Allowances	20,000	5,577	27.9%

# Vote: 764 Tororo Municipal Council 2013/14 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

221002 Workshops and Seminars	1,000	588	58.8%	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,019	20.4%	
221014 Bank Charges and other Bank related costs	1,000	248	24.8%	
227001 Travel Inland	5,500	2,138	38.9%	
227004 Fuel, Lubricants and Oils	4,000	3,935	98.4%	
228002 Maintenance - Vehicles	0	3,000	N/A	
Wage Rec't:	15,851	Wage Rec't: 3,962	Wage Rec't: 25.0%	
Non Wage Rec't:	54,637	Non Wage Rec't: 16,504	Non Wage Rec't: 30.2%	
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>90,488</b>	<b>Total 20,466</b>	<b>Total 22.6%</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	48,550,000 (tororo municipal council)	20822000 (tororo municipal council)	42.89	N/A
Value of Other Local Revenue Collections	725,928,017 (tororo municipal council)	138674000 (tororo municipal council)	19.10	
Value of Hotel Tax Collected	8,250,000 (tororo municipal council)	828000 (tororo municipal council)	10.04	
Non Standard Outputs:	Revenue Enhance Plan for the FY 2011/12 prepared.	Local revenue base assessed		
	Local revenue base assessed	Paid staff salaries		

#### Expenditure

211101 General Staff Salaries	39,973	9,993	25.0%	
211103 Allowances	2,620	1,600	61.1%	
221002 Workshops and Seminars	4,400	2,000	45.5%	
227001 Travel Inland	1,740	740	42.5%	
227003 Carriage, Haulage, Freight and Transport Hire	2,960	1,500	50.7%	
Wage Rec't:	39,973	Wage Rec't: 9,993	Wage Rec't: 25.0%	
Non Wage Rec't:	15,645	Non Wage Rec't: 5,840	Non Wage Rec't: 37.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,618</b>	<b>Total 15,833</b>	<b>Total 28.5%</b>	

#### Output: LG Expenditure mangement Services

0 N/A



# Vote: 764 Tororo Municipal Council 2013/14 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:	payment vouchers prepared	payment vouchers prepared
	up to date books of account maintained	up to date books of accounts maintained
	Monthly reconciliation statements prepared	monthly reconciliation statements prepared
	Annual budgets 2010/2011 prepared.	

#### Expenditure

211101 General Staff Salaries	19,637	4,909	25.0%
211103 Allowances	6,466	1,508	23.3%
Wage Rec't:	19,637	4,909	Wage Rec't: 25.0%
Non Wage Rec't:	17,596	1,508	Non Wage Rec't: 8.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,233</b>	<b>6,417</b>	<b>Total 17.2%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (30th september 2013)	30/9/2013 (LG final accounts submitted to Accountant General)	#Error	Limited revenue to the sector
Non Standard Outputs:	Final accounts 2012/2013 prepared	Final accounts 2012/2013 prepared and submitted to auditors office in mbale		
	statutory Financial reports prepared	Statutory financial reports prepared at the centre and the divisions		

#### Expenditure

211101 General Staff Salaries	15,115	3,778	25.0%
211103 Allowances	1,072	870	81.2%
Wage Rec't:	15,115	3,778	Wage Rec't: 25.0%
Non Wage Rec't:	9,980	870	Non Wage Rec't: 8.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>25,095</b>	<b>4,648</b>	<b>Total 18.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

# Vote: 764 Tororo Municipal Council 2013/14 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

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

			0	N/A
Non Standard Outputs:	<p>projects monitored in Western and eastern division and at the centre.</p> <p>council policies formulated Western and eastern division and at the centre.</p> <p>12 Sector Committee and 6 council minutes in place.</p> <p>18 Councillors emoluments paid.</p> <p>The public sensitized on government policies and council programmes in Western and eastern division and at the centre.</p>	<p>Projects monitored in Western and eastern division and at the centre.</p> <p>Council policies formulated Western and eastern division and at the centre.</p> <p>3 Sector Committee and 1 council minutes in place.</p> <p>18 Councillors emoluments paid.</p> <p>The public se</p>		
<i>Expenditure</i>				
211101 General Staff Salaries	8,506	2,126	25.0%	
221009 Welfare and Entertainment	11,500	989	8.6%	
221011 Printing, Stationery, Photocopying and Binding	7,500	296	3.9%	
221014 Bank Charges and other Bank related costs	0	231	N/A	
222001 Telecommunications	480	370	77.1%	
Wage Rec't:	8,506	Wage Rec't: 2,126	Wage Rec't: 25.0%	
Non Wage Rec't:	78,929	Non Wage Rec't: 1,886	Non Wage Rec't: 2.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>87,435</b>	<b>Total 4,012</b>	<b>Total 4.6%</b>	

#### Output: LG procurement management services

0 N/A

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	council utilities and works services advertised at the centre for the FY 2013/14.	Mandatory reports submitted to line ministries.
	Mandatory reports submitted to line ministries.	Procurement Plan for the FY 2013/14 in place
	Procurement Plan for the FY 2013/14 in place	4 sets of contract committee minutes in place
	15 sets of contract committee minutes in place	Bid documents prepared for the FY 2013/2014
	Bid documents prepared for the FY 2013/2014	

#### Expenditure

211101 General Staff Salaries	7,551	1,887	25.0%
211103 Allowances	3,960	2,160	54.5%
221002 Workshops and Seminars	1,200	600	50.0%
221012 Small Office Equipment	2,240	500	22.3%
Wage Rec't:	7,551	Wage Rec't: 1,887	Wage Rec't: 25.0%
Non Wage Rec't:	10,460	Non Wage Rec't: 3,260	Non Wage Rec't: 31.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>18,011</b>	<b>Total 5,147</b>	<b>Total 28.6%</b>

Output: LG Political and executive oversight

0 limited fundind

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>policies that govern council operations formulated at the center and at eastern and western division</p> <p>120 Council staff monitored at the center and at eastern and western division</p> <p>12 Executive committee minutes in place</p> <p>10 projects and activities going on within the Municipality monitored at the center and at eastern and western division</p> <p>5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2011/12 approved.</p> <p>8 Sector performances monitored</p>	<p>10 projects and activities going on within the Municipality monitored at the center and at eastern and western division</p> <p>5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY</p>		
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#### Expenditure

211101 General Staff Salaries	22,139	2,287	10.3%
227001 Travel Inland	3,000	1,037	34.6%
227002 Travel Abroad	5,000	2,477	49.5%
227004 Fuel, Lubricants and Oils	5,000	760	15.2%
282101 Donations	6,000	2,470	41.2%
Wage Rec't:	22,139	2,287	Wage Rec't: 10.3%
Non Wage Rec't:	24,416	6,744	Non Wage Rec't: 27.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>46,555</b>	<b>9,031</b>	<b>Total 19.4%</b>

#### Output: Standing Committees Services

		0	N/A
Non Standard Outputs:	<p>Implementation of council activities within the Municipality monitored</p> <p>The 5 year development plan, the budget and the departmental Workplans for the FY 2013/14 approved.</p> <p>Building plans approved</p>	<p>Implementation of council activities within the Municipality monitored</p> <p>The 5 year annual development plan, the budget and the departmental Workplans for the FY 2013/14 approved.</p> <p>Building plans approved</p>	

# Vote: 764 Tororo Municipal Council 2013/14 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

#### Expenditure

211103 Allowances	53,885	14,795	27.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	68,245	14,795	21.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>68,245</b>	<b>14,795</b>	<b>21.7%</b>	

### Confirmation by Head of Department

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

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

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Support supervision to LLU conducted	3 support supervision visits to LLU conducted	0	The funds are still a challenge in that the cash released cant match the available needs of the required standards within the communities.
	HSD Review meetings conducted	One HSD review meeting conducted		
	Generation & submissions of HMIS to district /MOH	3 sets of HMIS reports in place		
	Reports submitted to MOH/district on disease surveillance	4 surveillance reports in place		
	Salaries of H/W paid	salaries paid promptly		

#### Expenditure

227001 Travel Inland	4,440	1,937	43.6%
227004 Fuel, Lubricants and Oils	9,000	1,235	13.7%
211101 General Staff Salaries	402,321	91,750	22.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	180	9.0%
211103 Allowances	5,390	1,500	27.8%
221011 Printing, Stationery, Photocopying and Binding	1,877	150	8.0%
221014 Bank Charges and other Bank related costs	500	254	50.7%

# Vote: 764 Tororo Municipal Council 2013/14 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

Wage Rec't:	402,321	Wage Rec't:	91,750	Wage Rec't:	22.8%
Non Wage Rec't:	102,031	Non Wage Rec't:	5,256	Non Wage Rec't:	5.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>504,352</b>	<b>Total</b>	<b>97,006</b>	<b>Total</b>	<b>19.2%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34,000,000 (Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	4125000 (4125000, Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	12.13	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,436	400	4.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,081	400	Non Wage Rec't:	3.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,081	400	Total	3.3%

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in position ( 65% by MOH))	70 (70 trained health workers in position ( 65% by MOH))	100.00	N/A
Number of trained health workers in health centers	70 (70 staff in place (30 in western division and 40 in eastern division))	70 (70 staff in place (30 in western division and 40 in eastern division))	100.00	
No.of trained health related training sessions held.	4 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	4 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	100.00	

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	86,060 (86060 to be treated in different health centers)	23511 ( treated in different health centers)	27.32	
No. and proportion of deliveries conducted in the Govt. health facilities	4,176 (4176 mothers to deliver in health units)	1152 (mothers to deliver in health unit)	27.59	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	80 (27 VHTs to sit once)	250.00	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Water quality surveillance conducted	Water quality surveillance conducted		
	Some funds will be spent on Protective wear (430,000), Transport costs(2,700,000), Hired Labour (2.384,084).	Some funds will be spent on Protective gears.		

#### Expenditure

263104 Transfers to other gov't units(current)	0	3,888	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,246	3,888	Non Wage Rec't:	12.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>30,246</b>	<b>3,888</b>	<b>Total</b>	<b>12.9%</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

#### Expenditure

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

# Vote: 764 Tororo Municipal Council 2013/14 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

#### 3. Capital Purchases

#### Output: Other Capital

			0	N/A
Non Standard Outputs:	Abbatour rehabilitated in eastern division kasoli parish(30,000,000)	Not done rolled to Q2		
	Toilet construction in Mudakori HC Eastern division Amagoro B parish			

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,559	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,559</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0	N/A
No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Generation of BOQs, structural designs and drawings for Bison staff flat in western division Bison maguria parish.	100.00	
		Initiation of the procurement process.)		

Non Standard Outputs: N/A

#### Expenditure

231001 Non-Residential Buildings	90,000	12,500	13.9%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:		0	Non Wage Rec't:	0.0%	
Domestic Dev't:	90,000	12,500	Domestic Dev't:	13.9%	
Donor Dev't:		0	Donor Dev't:	0.0%	
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>12,500</b>	<b>Total</b>	<b>13.9%</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyamwinula HC II remodelled)	0 (N/A)	.00	N/A
No of OPD and other wards constructed	1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)	0 (rolled to Q2)	.00	

Non Standard Outputs: N/A

#### Expenditure



# Vote: 764 Tororo Municipal Council 2013/14 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,354	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>41,354</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred and fifty nine teachers 102 in Eastern division and 157 in western division)	259 (Two hundred and fifty nine teachers, 102 in Eastern division and 157 in western division)	100.00	limited funds to effectively deliver services
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers)	259 (Two hundred and fifty nine teachers)	100.00	
Non Standard Outputs:	Monitoring & Supervision of teaching & learning.	Sensitization of the Community and the stakeholders through Radio talk shows in Rock Mambo FM		
		Regular inspection and supervision of the schools		

#### Expenditure

221405 Primary Teachers' Salaries	1,203,017		335,266		27.9%
Wage Rec't:	1,203,017	Wage Rec't:	335,266	Wage Rec't:	27.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,203,017	Total	335,266	Total	27.9%

##### 2. Lower Level Services

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

No. of pupils sitting PLE	1177 (1177 pupils)	1177 (1177 pupils)	100.00	N/A
No. of Students passing in grade one	50 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	80 (80 pupils)	160.00	
No. of student drop-outs	45 (45 pupils)	50 (50 pupils)	111.11	

# Vote: 764 Tororo Municipal Council 2013/14 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 pupils enrolled in UPE	12392 (2In Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	12392 (12395 pupils in 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)	100.00	
Non Standard Outputs:	1. Monitoring visits of the 15 UPE schools. 2. Accountability for the funds on quarterly basis. 3. Three termly monitoring reports and 4 quarterly accountability reports.	N/A		

#### Expenditure

263101 LG Conditional grants(current)	93,549	31,183	33.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	93,549	Non Wage Rec't: 31,183	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>93,549</b>	<b>Total 31,183</b>	<b>Total 33.3%</b>

### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of desks fschoolor 3 selected primary	Rolled to Q2	0	The service provider could not be procured on time therefore rolled to Q2
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#### Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,747	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,747</b>	<b>Total 0</b>	<b>Total 0.0%</b>

#### Output: Other Capital

Non Standard Outputs:	1. Identification of land. 2. Negotiations 3. Singing of sales agreement.	Rolled to Q2	0	N/A
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#### Expenditure

# Vote: 764 Tororo Municipal Council 2013/14 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

<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>	<b>31,300</b>	<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%
<b>Total</b>	<b>31,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (At St. Jude Primary School in Agurruru "A" Parish.)	2 (The department was still initiating the procurement process)	100.00	Slow procurement process hinders effective implementation
No. of classrooms rehabilitated in UPE	2 ()	0 (Rolled to Q2)	.00	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

#### Expenditure

<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>	<b>24,935</b>	<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%
<b>Total</b>	<b>24,935</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	18 ()	0 (N/A)	.00	No major challenge
No. of latrine stances constructed	18 (1. Rock view School- in Central Parish. 2. Juba P/s in Bison Mguria Parish. 3 Elgon View P/s in Amagoro A prish 4. Aturuku P/s in Bison Maguria Parish.)	1 (One latrine was constructed at Elgon view PS but the payments were not made Q1)	5.56	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

#### Expenditure

<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>	<b>23,440</b>	<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%
<b>Total</b>	<b>23,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 ()	0 (N/A)	.00	The contractor had abandoned the site.
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# Vote: 764 Tororo Municipal Council 2013/14 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 constructed	3 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school.)	1 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school was rolled to Q2)	33.33	
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Non Standard Outputs:	Monitoring & supervision of works.	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,551	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>107,551</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	1074 (1074 students)	100.00	N/A
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	194 (50 pupils)	194 (one hundred and ninety four teachers)	100.00	
Non Standard Outputs:		N/A		

#### Expenditure

211101 General Staff Salaries	1,527,859	533,659	34.9%
291001 Transfers to Government Institutions	0	32,945	N/A

Wage Rec't:	1,527,859	Wage Rec't:	533,659	Wage Rec't:	34.9%
Non Wage Rec't:	98,163	Non Wage Rec't:	32,945	Non Wage Rec't:	33.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,626,022</b>	<b>Total</b>	<b>566,604</b>	<b>Total</b>	<b>34.8%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

0 limited funds

# Vote: 764 Tororo Municipal Council 2013/14 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:	Education activities coordinated.	Education activities coordinated.		
	Supervision, inspection and monitoring of schools	Supervision, inspection and monitoring of schools		
	Head teachers and teachers supervised	Head teachers and teachers supervised		
	Education and council policies implemented	Education and council policies implemented		
	Quarterly reports prepared and submitted to the line ministries	Quarterly reports prepared and submitted to the line ministries		
	Technical guidance given to Education stakeholders	Technical guidance		
	Education projects monitored			

#### Expenditure

211101 General Staff Salaries	28,306		7,077		25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500		809		32.4%
221014 Bank Charges and other Bank related costs	0		333		N/A
222001 Telecommunications	0		200		N/A
227001 Travel Inland	2,500		745		29.8%
227004 Fuel, Lubricants and Oils	0		200		N/A
Wage Rec't:	28,306	Wage Rec't:	7,077	Wage Rec't:	25.0%
Non Wage Rec't:	48,000	Non Wage Rec't:	2,287	Non Wage Rec't:	4.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	76,306	Total	9,364	Total	12.3%

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

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen	24 (Twenty two schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen	100.00	N/A
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# Vote: 764 Tororo Municipal Council 2013/14 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 tertiary institutions inspected in quarter	Academy, Victory high) )) 0 (N/A)	Academy, Victory high) )) 1 (N/A)	0	
No. of inspection reports provided to Council	4 (Four reports for both eastern and western divisions)	4 ( for both eastern and western divisions)	100.00	
No. of primary schools inspected in quarter	72 (24 primary schools in the municipality. Twenty four schools in western and eastern divisions ( 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, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	24 (Twenty four schools in western and eastern divisions ( 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, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	33.33	
Non Standard Outputs:	1. Report ,minutes Counselling teachers Assessment & appraisal forms	All the Municipal Schools both Government aided and private		

#### Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	138	5.7%
211103 Allowances	10,343	1,600	15.5%
221002 Workshops and Seminars	480	120	25.0%
227001 Travel Inland	5	310	6326.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,704	2,168	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>29,704</b>	<b>2,168</b>	<b>7.3%</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports & Games activities held .at schools, sonal. Municipal. District & National Levels.	Sports activities in the municipality coordinated	0	No major challenge
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#### Expenditure

211103 Allowances	3,271	700	21.4%
221009 Welfare and Entertainment	2,300	1,530	66.5%
221011 Printing, Stationery, Photocopying and Binding	7,500	5,381	71.7%

# Vote: 764 Tororo Municipal Council 2013/14 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

227001 Travel Inland	1,500	310	20.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,368	7,921	20.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>38,368</b>	<b>7,921</b>	<b>20.6%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	0	Limited funding to meet all budgeted activities
		staff salaries paid		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	150	8.3%	
221014 Bank Charges and other Bank related costs	600	150	25.0%	
211101 General Staff Salaries	64,416	16,104	25.0%	
213001 Medical Expenses (To Employees)	2,000	500	25.0%	
223005 Electricity	15,000	520	3.5%	
227001 Travel Inland	10,000	905	9.1%	
Wage Rec't:	64,416	16,104	25.0%	
Non Wage Rec't:	81,000	2,225	2.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>145,416</b>	<b>18,329</b>	<b>12.6%</b>	

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park	0 (Roads still under design by consultant)	.00	Funds not yet released
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# Vote: 764 Tororo Municipal Council 2013/14 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

lane 0.2)

Non Standard Outputs: N/A

#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,554,227	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,554,227</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Late release of funds affected proper maintenance implementation
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintenance; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (The following paved roads have been routinely maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	100.00	

Non Standard Outputs: N/A

#### Expenditure

263201 LG Conditional grants(capital)	115,950	22,635	19.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	115,950	Domestic Dev't:	22,635	Domestic Dev't:	19.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
<b>Total</b>	<b>115,950</b>	<b>Total</b>	<b>22,635</b>	<b>Total</b>	<b>19.5%</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	92 (Routine maintenance of roads; Central parish 8.7km, Kasoil parish 5.5km, Nyangole 9km, Bison 12km, Agururu A 9.5km, Agururu B 14.5km, Amagoro A 12.6km, Amagoro B 16.2km. Periodic maintenance of; Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)	16 (Routine maintenance of roads; Central parish 3km, Bison 2.5km, Agururu A 1.5km, Amagoro A 7km, Amagoro B 2km.)	17.39	Delayed release of funds affected timely maintenance
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Non Standard Outputs: N/A

#### Expenditure

263201 LG Conditional grants(capital)	354,540	38,450	10.8%
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# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	354,540	Domestic Dev't:	38,450	Domestic Dev't:	10.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>354,540</b>	<b>Total</b>	<b>38,450</b>	<b>Total</b>	<b>10.8%</b>

#### 3. Capital Purchases

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

			0	N/A
Non Standard Outputs:	6 Vehicles repaired and serviced at Tororo Municipal Council Offices	The motor grader, pickup vehicle, two tippers, wheel loader, and tractor maintained		

#### Expenditure

231005 Machinery and Equipment	65,567		13,940		21.3%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,592	Domestic Dev't:	13,940	Domestic Dev't:	21.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65,592	Total	13,940	Total	21.3%

##### Output: Office and IT Equipment (including Software)

			0	N/A
Non Standard Outputs:	Internet renewed and virus guards updated. (Tororo Municipal Council)	Internet renewed for Q1		

#### Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	500	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	500	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	500	Total	25.0%

### Confirmation by Head of Department

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

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

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

##### Output: District Natural Resource Management

# Vote: 764 Tororo Municipal Council 2013/14 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:	Planning tools in place	Building developments controlled within the municipality ie eastern and western divisions.	0	N/A
	Building developments controlled			
	Land inspected within the municipality	Land inspected within the municipality		
		The local authority within the municipality sensitized about land development and building processes.		
		Staff salaries		

#### Expenditure

211101 General Staff Salaries	11,872	2,962	24.9%
221002 Workshops and Seminars	4,500	1,200	26.7%
Wage Rec't:	11,872	Wage Rec't: 2,962	Wage Rec't: 24.9%
Non Wage Rec't:	12,000	Non Wage Rec't: 1,200	Non Wage Rec't: 10.0%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>43,872</b>	<b>Total 4,162</b>	<b>Total 9.5%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

0 Nil

# Vote: 764 Tororo Municipal Council 2013/14 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:	community ( 8 parishes) mobilised to participate in development projects.	Quarterly taskforce meetings held.
	Capacity of 26 HIV/AIDS task force built on their roles and responsibilities	Staff salaries paid
	32 Community leaders trained on HIV/AIDS prevention methods	
	4 Quarterly taskforce meetings held.	
	2 Coordination meetings with HIV/AIDS implementing partners in the Municipality held	

#### Expenditure

211101 General Staff Salaries	19,362	4,840	25.0%		
211103 Allowances	527	564	107.0%		
Wage Rec't:	19,362	Wage Rec't:	4,840	Wage Rec't:	25.0%
Non Wage Rec't:	10,529	Non Wage Rec't:	564	Non Wage Rec't:	5.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,891	Total	5,404	Total	18.1%

#### 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	Limited funding
Non Standard Outputs:	Capacity of 26 HIV Aids task force built on their roles and responsibilities.	Task force quaterly meetings held		
	32 Community leaders trained on HIV prevention.	Cordination meetings with HIV implementing patners held		
	4 Task force quaterly meetings held			
	2 cordination meetings with HIV implementing patners held			

#### Expenditure

211103 Allowances	1,323	300	22.7%
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# Vote: 764 Tororo Municipal Council 2013/14 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>	1,324	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	22.7%
<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%
<b>Total</b>	<b>1,324</b>	<b>Total</b>	<b>300</b>	<b>Total</b>	<b>22.7%</b>

#### Output: Adult Learning

No. FAL Learners Trained	300 (200 In Western and 100 in Eastern division)	30 (10 from western division & 20 from Eastern division)	10.00	limited participation of the community to embrace and appreciate the Fal classes
Non Standard Outputs:	FAL equipments purchased for 30 FAL classes.	FAL activities monitored and supervised.		
	30 FAL classes monitored and supervised.	Payment of FAL instructors		
	30 FAL instructors facilitated			

#### Expenditure

211103 Allowances	5,294	679	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	679	12.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5.294	679	12.8%

#### Output: Support to Public Libraries

		0	
Non Standard Outputs:	Payment of electricity and water bills.		
	Provision of journals and other relevant text books		

#### Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,593	<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%
<b>Total</b>	<b>8,593</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

			0	N/A
Non Standard Outputs:	office equipment ( computer ) updated on anti virus	Regular updating of the anti virus was done at the centre		
		staff salaries were paid		
<i>Expenditure</i>				
211101 General Staff Salaries	16,179	4,044	25.0%	
211103 Allowances	300	100	33.3%	
Wage Rec't:	16,179	Wage Rec't: 4,044	Wage Rec't: 25.0%	
Non Wage Rec't:	1,609	Non Wage Rec't: 100	Non Wage Rec't: 6.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>17,788</b>	<b>Total 4,144</b>	<b>Total 23.3%</b>	

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2013/14)	3 (Three sets of TPC minutes at the centre .ie july,august ,september are in place.)	25.00	limited revenue to the department
No of qualified staff in the Unit	1 (one unit)	1 (One unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	2 (Two sets of council minutes at the Centre central parish)	33.33	
Non Standard Outputs:	Budget Conference for the FY 2012/13 held	TPC minutes. ie july,august ,september are in place.		
	BFP for the FY 2011/12 in place			
	Internal assessment report for the FY 2010/11	Internal assessment report FY 2012/2013 in place at the centre central parish		
	5 year development plan for the FY 2010/11-2014/15			
	TPC minutes			
<i>Expenditure</i>				
211103 Allowances	1,061	200	18.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,361	Non Wage Rec't: 200	Non Wage Rec't: 4.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>4,361</b>	<b>Total 200</b>	<b>Total 4.6%</b>	

Output: Project Formulation

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Minutes of parish development committee meetings in place.	not implemented rolled to Q2	0	N/A
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#### Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

#### Output: Operational Planning

Non Standard Outputs:	PAF workplan FY 2013/14 LGMSDP workplan FY 2013/14 Synthesis reports FY 2013/14 Submission of mandatory reports to the line ministries	PAF work plan FY 2013/2014 in place LGMSDP workplan for both the centre ,eastern division and western division for FY 2013/14 prepared synthesis reports Fyu 2012/2013 in place	0	slow report preparation by divisions which leads to late submissions to the line ministries
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#### Expenditure

227001 Travel Inland	2,200	911	41.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	911	26.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,500</b>	<b>911</b>	<b>26.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

0	limited funding to the unit
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# Vote: 764 Tororo Municipal Council 2013/14 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:	staff supervised	staff supervised at the centre
	quarterly reports written	quarterly reports written
	council and the Town Clerk advised	council and the Town Clerk advised
	value for money audited	value for money audited
	personnel audit carried out	
	projects monitored	
	quarterly and annual workplan prepared	
	Revenue collection audited	
	procurements and payments audited	
	cash , stores, assets and other assets owned in the care of administration audited	
	Services to the division councils, schools, Health Units and Administrative units extended	

#### Expenditure

211101 General Staff Salaries	9,491	2,374	25.0%
211103 Allowances	2,146	250	11.6%
Wage Rec't:	9,491	2,374	Wage Rec't: 25.0%
Non Wage Rec't:	11,190	250	Non Wage Rec't: 2.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>20,681</b>	<b>2,624</b>	<b>Total 12.7%</b>

#### Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	N/A
Date of submitting Quaterly Internal Audit Reports	()	15/10/2013 (Tororo municipal council)	0	

# Vote: 764 Tororo Municipal Council 2013/14 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:	12 Revenue receipting and banking reports	3 Revenue receipting and banking reports in Tororo Municipal Council, Eastern division and Western division
	2 Budget, vote book and analytical review reports	
	12 Expenditure & payments reports	
	4 reports for Procurement audit for goods, works & services	
	4 reports for Advances and Allowances	
	1 audit report for Assets	
	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	

#### Expenditure

211101 General Staff Salaries	8,445	2,110	25.0%
Wage Rec't:	8,445	2,110	25.0%
Non Wage Rec't:	14,214	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,659</b>	<b>2,110</b>	<b>9.3%</b>

### Confirmation by Head of Department

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

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

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

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

Wage Rec't:	3,574,776	Wage Rec't:	1,058,089	Wage Rec't:	29.6%
Non Wage Rec't:	1,158,304	Non Wage Rec't:	180,899	Non Wage Rec't:	15.6%
Domestic Dev't:	3,535,578	Domestic Dev't:	88,025	Domestic Dev't:	2.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,268,658</b>	<b>Total</b>	<b>1,327,013</b>	<b>Total</b>	<b>16.0%</b>



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>48</b>	<b>0</b>
<b>Sector: Works and Transport</b>				<b>48</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>23</b>	<b>0</b>
LCII: Not Specified				23	0
Item: 312101 Non-Residential Buildings					
<b>Not Specified</b>		Not Specified	Completed	23	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>25</b>	<b>0</b>
LCII: Not Specified				25	0
Item: 312201 Transport Equipment					
<b>Not Specified</b>		Not Specified	Completed	25	0

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>41,354</b>	<b>3,888</b>
<b>Sector: Health</b>				<b>41,354</b>	<b>3,888</b>
<b>LG Function: Primary Healthcare</b>				<b>41,354</b>	<b>3,888</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>41,354</b>	<b>0</b>
LCII: Not Specified				41,354	0
Item: 231002 Residential buildings (Depreciation)					
<b>Not Specified</b>		Not Specified	Being Procured	41,354	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>0</b>	<b>3,888</b>
LCII: Not Specified				0	3,888
Item: 263104 Transfers to other govt. units					
<b>lower health units</b>		PHC NON Wage	N/A	0	3,888

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>441,873</b>	<b>45,064</b>
<b>Sector: Works and Transport</b>				<b>247,950</b>	<b>30,505</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>247,950</b>	<b>30,505</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>83,950</b>	<b>16,335</b>
LCII: Amagoro A Central				51,000	10,785
Item: 263201 LG Conditional grants					
<b>Osukuru</b>		Roads Rehabilitation Grant	N/A	30,000	3,900
<b>Park Close</b>		Roads Rehabilitation Grant	N/A	5,000	975
<b>Jackson drive</b>		Roads Rehabilitation Grant	N/A	6,000	4,350
<b>Masaba</b>		Roads Rehabilitation Grant	N/A	10,000	1,560
LCII: Amagoro B				7,950	1,170
Item: 263201 LG Conditional grants					
<b>Jowett</b>		Roads Rehabilitation Grant	N/A	7,950	1,170
LCII: Kasoli				5,000	1,755
Item: 263201 LG Conditional grants					
<b>Station</b>		Roads Rehabilitation Grant	N/A	5,000	1,755
LCII: Nyangole				20,000	2,625
Item: 263201 LG Conditional grants					
<b>Kwapa</b>		Roads Rehabilitation Grant	N/A	20,000	2,625
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>164,000</b>	<b>14,170</b>
LCII: Amagoro A Central				36,000	10,320
Item: 263201 LG Conditional grants					
<b>Amagoro A unpaved roads</b>		Roads Rehabilitation Grant	N/A	36,000	10,320
LCII: Amagoro B				50,000	3,850
Item: 263201 LG Conditional grants					
<b>Amagoro B unpaved roads</b>		Roads Rehabilitation Grant	N/A	50,000	3,850
LCII: Kasoli				18,000	0
Item: 263201 LG Conditional grants					
<b>Kasoli unpaved roads</b>		Roads Rehabilitation Grant	N/A	18,000	0

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>441,873</b>	<b>45,064</b>
LCII: Nyangole				60,000	0
Item: 263201 LG Conditional grants					
<b>Nyangole unpaved</b>		Roads Rehabilitation Grant	N/A	30,000	0
<b>Nyangole road</b>		Roads Rehabilitation Grant	N/A	15,000	0
<b>Royal place</b>		Roads Rehabilitation Grant	N/A	15,000	0
<b>Sector: Education</b>				<b>151,196</b>	<b>14,559</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>151,196</b>	<b>14,559</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>107,551</b>	<b>0</b>
LCII: Not Specified				107,551	0
Item: 231002 Residential buildings (Depreciation)					
<b>teachers house construction in police PS</b>		Conditional Grant to SFG	Completed	107,551	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,645</b>	<b>14,559</b>
LCII: Amagoro A Central				18,705	6,247
Item: 263101 LG Conditional grants					
<b>Amagoro PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,091
<b>Elgon view PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Morukatipe PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
LCII: Amagoro B				12,470	4,156
Item: 263101 LG Conditional grants					
<b>St kizito PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Mudakori PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
LCII: Kasoli				6,235	2,078
Item: 263101 LG Conditional grants					
<b>Police Children PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
LCII: Nyangole				6,235	2,078
Item: 263101 LG Conditional grants					

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>441,873</b>	<b>45,064</b>
Tororo College PS		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Sector: Health</b>				<b>17,683</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>17,683</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,683</b>	<b>0</b>
LCII: Amagoro A Central				2,561	0
Item: 263204 Transfers to other govt. units					
<b>Serena HCII</b>		PHC non wage	N/A	2,561	0
LCII: Kasoli				15,122	0
Item: 263204 Transfers to other govt. units					
<b>Police HCII</b>		PHC non wage	N/A	7,561	0
<b>Kasoli HII</b>		Conditional Grant to PHC - non wage	N/A	7,561	0
<b>Sector: Public Sector Management</b>				<b>25,044</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>25,044</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>25,044</b>	<b>0</b>
LCII: Amagoro B				25,044	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of council premises in Eastern</b>		LGMSD (Former LGDP)	Completed	25,044	0

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,204,618</b>	<b>74,144</b>
<b>Sector: Works and Transport</b>				<b>2,881,311</b>	<b>45,020</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,881,311</b>	<b>45,020</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>22,977</b>	<b>0</b>
LCII: Central Parish				22,977	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Town yard</b>		Roads Rehabilitation Grant	Being Procured	22,977	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>65,567</b>	<b>13,940</b>
LCII: Central Parish				65,567	13,940
Item: 231005 Machinery and equipment					
<b>Repair and servicing plants</b>		Roads Rehabilitation Grant	Completed	65,567	13,940
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>500</b>
LCII: Central Parish				2,000	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Internet/computing</b>		Roads Rehabilitation Grant	Completed	2,000	500
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>14,000</b>	<b>0</b>
LCII: Central Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Office furniture</b>		Locally Raised Revenues	Being Procured	14,000	0
<i>Lower Local Services</i>					
<b>Output: Urban roads upgraded to Bitumen standard (LLS)</b>				<b>2,554,227</b>	<b>0</b>
LCII: Central Parish				2,554,227	0
Item: 263201 LG Conditional grants					
<b>Bazaar street</b>		Donor Funding	N/A	650,056	0
<b>Park lane</b>		Donor Funding	N/A	278,171	0
<b>Tagore</b>		Donor Funding	N/A	750,000	0
<b>Kashmir</b>		Donor Funding	N/A	600,000	0
<b>Obuya lane</b>		Donor Funding	N/A	276,000	0
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>32,000</b>	<b>6,300</b>
LCII: Central Parish				32,000	6,300
Item: 263201 LG Conditional grants					
<b>Uhuru</b>		Roads Rehabilitation Grant	N/A	10,000	3,025

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,204,618</b>	<b>74,144</b>
<b>Tensing</b>		Roads Rehabilitation Grant	N/A	5,000	1,080
<b>Rock Crescent west/east</b>		Roads Rehabilitation Grant	N/A	8,000	1,170
<b>Hillary</b>		Roads Rehabilitation Grant	N/A	5,000	585
<b>Oguti</b>		Roads Rehabilitation Grant	N/A	4,000	440
<b>Output: Urban unpaved roads rehabilitation (other)</b>				<b>190,540</b>	<b>24,280</b>
LCII: Agururu A Parish				45,000	7,380
Item: 263201 LG Conditional grants					
<b>Church road</b>		Roads Rehabilitation Grant	N/A	15,000	0
<b>Agururu A unpaved roads</b>		Roads Rehabilitation Grant	N/A	30,000	7,380
LCII: Agururu B Parish				75,000	0
Item: 263201 LG Conditional grants					
<b>Agururu B unpaved roads</b>		Roads Rehabilitation Grant	N/A	45,000	0
<b>Kyamwinula avenue</b>		Roads Rehabilitation Grant	N/A	30,000	0
LCII: Bison Maguria parish				36,000	6,100
Item: 263201 LG Conditional grants					
<b>Bison unpaved roads</b>		Roads Rehabilitation Grant	N/A	36,000	6,100
LCII: Central Parish				34,540	10,800
Item: 263201 LG Conditional grants					
<b>Central unpaved roads</b>		Roads Rehabilitation Grant	N/A	34,540	10,800
<b>Sector: Education</b>				<b>138,326</b>	<b>16,624</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>138,326</b>	<b>16,624</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,747</b>	<b>0</b>
LCII: Central Parish				8,747	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Purchase of furniture for eastern and western division schools</b>		Conditional Grant to SFG	Being Procured	8,747	0

# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,204,618</b>	<b>74,144</b>
<b>Output: Other Capital</b>				<b>31,300</b>	<b>0</b>
LCII: Agururu B Parish				31,300	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>school land purchased</b>		Locally Raised Revenues	Being Procured	31,300	0
<b>Output: Classroom construction and rehabilitation</b>				<b>24,935</b>	<b>0</b>
LCII: Agururu B Parish				24,935	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Classroom block constructed at st jude PS</b>		Conditional Grant to SFG	Being Procured	24,935	0
<b>Output: Latrine construction and rehabilitation</b>				<b>23,440</b>	<b>0</b>
LCII: Central Parish				23,440	0
Item: 231002 Residential buildings (Depreciation)					
<b>latrine construction at rock view PS</b>		Conditional Grant to SFG	Being Procured	23,440	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,904</b>	<b>16,624</b>
LCII: Agururu A Parish				12,470	4,156
Item: 263101 LG Conditional grants					
<b>St Jude PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Oguti PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
LCII: Agururu B Parish				12,494	4,156
Item: 263101 LG Conditional grants					
<b>Chamwinula PS</b>		Conditional Grant to Primary Education	N/A	6,259	2,078
<b>Agururu PS</b>		Conditional Grant to Primary Salaries	N/A	6,235	2,078
LCII: Bison Maguria parish				18,705	6,234
Item: 263101 LG Conditional grants					
<b>Aturukuku PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Juba PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Industrial View PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
LCII: Central Parish				6,235	2,078
Item: 263101 LG Conditional grants					



# Vote: 764 Tororo Municipal Council 2013/14 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,204,618</b>	<b>74,144</b>
<b>Rock View PS</b>		Conditional Grant to Primary Education	N/A	6,235	2,078
<b>Sector: Health</b>				<b>102,563</b>	<b>12,500</b>
<b>LG Function: Primary Healthcare</b>				<b>102,563</b>	<b>12,500</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>90,000</b>	<b>12,500</b>
LCII: Bison Maguria parish				90,000	12,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Costruction of Bison HC Staff quarter Phase II</b>		Conditional Grant to PHC - development	Completed	90,000	12,500
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,563</b>	<b>0</b>
LCII: Agururu B Parish				7,561	0
Item: 263204 Transfers to other govt. units					
<b>Kyamwinula HCII</b>		PHC non wage	N/A	7,561	0
LCII: Bison Maguria parish				5,002	0
Item: 263204 Transfers to other govt. units					
<b>Bison HC III</b>		PHC non wage	N/A	5,002	0
<b>Sector: Public Sector Management</b>				<b>82,418</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>82,418</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>82,418</b>	<b>0</b>
LCII: Central Parish				82,418	0
Item: 231004 Transport equipment					
<b>purchase of vehicle</b>		Locally Raised Revenues	Being Procured	82,418	0

# Vote: 764 Tororo Municipal Council 2013/14 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 2013/14 Quarter 1

## Checklist for QUARTER 1 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

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