
Vote: 764 Tororo Municipal Council **2013/14 Quarter 3**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 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: 07/08/2014

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,167,611	660,942	57%
2a. Discretionary Government Transfers	561,486	426,501	76%
2b. Conditional Government Transfers	3,768,399	3,137,853	83%
2c. Other Government Transfers	3,072,309	2,729,363	89%
3. Local Development Grant	231,925	197,137	85%
Total Revenues	8,801,730	7,151,796	81%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	670,091	1,144,327	753,191	171%	112%	66%
2 Finance	224,400	186,529	186,398	83%	83%	100%
3 Statutory Bodies	284,246	156,332	156,060	55%	55%	100%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	788,592	516,659	486,096	66%	62%	94%
6 Education	3,290,939	2,649,108	2,639,514	80%	80%	100%
7a Roads and Engineering	3,311,725	2,405,285	407,900	73%	12%	17%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	10,586	10,586	20%	20%	100%
9 Community Based Services	69,552	37,252	37,239	54%	54%	100%
10 Planning	49,061	23,954	23,954	49%	49%	100%
11 Internal Audit	50,340	16,084	16,084	32%	32%	100%
Grand Total	8,801,730	7,146,116	4,717,023	81%	54%	66%
Wage Rec't:	3,574,776	2,953,276	2,945,151	83%	82%	100%
Non Wage Rec't:	1,489,540	1,140,876	1,024,867	77%	69%	90%
Domestic Dev't	3,737,414	3,051,964	747,005	82%	20%	24%
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 three the Municipal Council had realized Shs 7,151,796,000 against an annual budget of Shs 8,801,730,000 being 81% budget performance. Of which from the central government source the Municipal Council realized Shs 6,490,854,000 against an annual budget of Shs 7,634,119,000 being 85% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed

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Summary: Overview of Revenues and Expenditures

poorly because they are paid at the end of the financial year.

From the local revenue source the Municipal Council had realized from the local revenue Shs 660,942,000 against an annual budget of Shs 1,167,611,000 being 57%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

By the end of quarter three 99% of the funds received had been disbursed to the departments with Education, Health, Administration, roads realizing the highest budget outturn because of the good performance realized from the conditional transfers from the Ministry of Finance while natural resources, Internal audit roads realized the least because of they depend to locally raised resources which did not perform so well.

The funds that remind in the general fund account by 31st March 2014 were Shs 2,058,000. These funds are for property tax that was credited on the general fund account on the last week of March 2014. The transfers to the benefiting departments had been made however by the end of the month the bank had not effected the transfers.

Most departments had spent over 90% of the funds they received during the quarter apart from administration and roads because they had large balances from USIM funds that were received at the end of the quarter. By the end of the third quarter the Municipal Council had Shs 2,427,236,000 unspent with Road department having the biggest balance of Shs 1,997,385,000 followed by administration with Shs 391,136 then. These unspent funds are meant for constructions and road works which had not yet been completed by the end of the quarter. The contractors where still on site.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,167,611	660,942	57%
Mock fees	5,500	3,999	73%
Abbatouir	21,900	12,427	57%
Washing bay	512	0	0%
Inspection Fees	26,400	5,720	22%
Land Fees	150,000	72,788	49%
Local Hotel Tax	18,000	3,355	19%
Market /gate services	78,000	46,806	60%
Groung rent	70,000	23,670	34%
Other Fees and Charges	29,000	38,586	133%
Other fees/loyalties arrears	30,000	41,869	140%
Other licences	20,829	19,780	95%
Tender Board	7,000	1,441	21%
Application Fees	50,400	17,579	35%
Park Fees	212,400	123,552	58%
Parking fees	14,400	31,797	221%
Property related dues	220,000	66,383	30%
Refuse collection charges/Public convenience	9,000	6,932	77%
Advertisements/Billboards	6,520	2,100	32%
Local Service Tax	96,550	90,083	93%
Special hire	16,800	7,295	43%
Business licences	84,400	44,780	53%
2a. Discretionary Government Transfers	561,486	426,501	76%
Urban Unconditional Grant - Non Wage	158,103	118,565	75%
Transfer of Urban Unconditional Grant - Wage	403,383	307,936	76%
2b. Conditional Government Transfers	3,768,399	3,137,853	83%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Public Libraries	11,359	8,520	75%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%
Conditional Grant to PAF monitoring	17,730	13,299	75%
Conditional Grant to PHC - development	143,913	122,326	85%
Conditional Grant to PHC- Non wage	44,358	33,275	75%
Conditional Grant to PHC Salaries	402,321	313,763	78%
Conditional Grant to Primary Education	93,549	93,549	100%
Conditional Grant to Primary Salaries	1,203,017	950,066	79%
Conditional Grant to Community Devt Assistants Non Wage	550	411	75%
Conditional Grant to Secondary Education	98,834	98,834	100%
Conditional Grant to Secondary Salaries	1,527,859	1,320,122	86%
Conditional Grant to SFG	144,673	122,973	85%
Conditional Grant to Tertiary Salaries	0	6,744	
Conditional Grant to Women Youth and Disability Grant	1,979	1,485	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	9,690	74%
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	30,272	92%
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	10,401	7,800	75%
2c. Other Government Transfers	3,072,309	2,729,363	89%
Other transfer from cebtral government	2,171	0	0%
Other Transfers from Central Government	3,070,138	2,615,175	85%
Road fund		114,188	
3. Local Development Grant	231,925	197,137	85%
LGMSD (Former LGDP)	231,925	197,137	85%
Total Revenues	8,801,730	7,151,796	81%

(i) Cummulative Performance for Locally Raised Revenues

By the end of quarter three the Municipal Council had realized from the local revenue Shs 660,942,000 against an annual budget of Shs 1,167,611,000 being 57%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

(ii) Cummulative Performance for Central Government Transfers

By the end of quarter three the Municipal Council had realized from the central government sources Shs 6,490,854,000 against an annual budget of Shs 7,634,119,000 being 85% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned BETWEEN 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

(iii) Cummulative Performance for Donor Funding

Donor funds were not received by the Council in the third because there are no donors funding the Council

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	469,872	590,463	126%	117,467	176,196	150%
Locally Raised Revenues	194,043	171,655	88%	48,510	46,865	97%
Multi-Sectoral Transfers to LLGs	41,696	237,239	569%	10,424	45,213	434%
Urban Unconditional Grant - Non Wage	79,397	53,021	67%	19,849	13,492	68%
Transfer of Urban Unconditional Grant - Wage	154,736	128,548	83%	38,684	70,626	183%
<i>Development Revenues</i>	200,219	553,864	277%	50,054	458,899	917%
LGMSD (Former LGDP)	90,207	49,461	55%	22,551	0	0%
Locally Raised Revenues	27,594	0	0%	6,899	0	0%
Other Transfers from Central Government	0	391,136		0	391,136	
Multi-Sectoral Transfers to LLGs	82,418	113,267	137%	20,605	67,763	329%
Total Revenues	670,091	1,144,327	171%	167,521	635,095	379%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,872	590,463	126%	117,466	176,254	150%
Wage	154,736	128,548	83%	38,683	70,626	183%
Non Wage	315,136	461,915	147%	78,782	105,628	134%
<i>Development Expenditure</i>	200,219	162,729	81%	50,056	67,764	135%
Domestic Development	200,219	162,729	81%	50,056	67,764	135%
Donor Development	0	0		0	0	
Total Expenditure	670,091	753,191	112%	167,522	244,017	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		391,135	195%			
Domestic Development		391,135	195%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		391,136	58%			

By the end of quarter three the department had received Shs 1,144,327,000 against an annual budget of Shs 670,091,000 being 171% budget performance of which Shs 635,095,000 was received during the quarter representing 371% budget performance for the quarter. By the end of the third quarter the department had spent Shs 753,191,000 of which Shs 244,017,000 was spent in quarter three representing 146% performance in the quarter and 112% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 391,136,000 unspent. These funds are for capacity building under the USMID project which were received in the last week of the quarter.

Urban unconditional grant wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter three because under wage there were staff who missed salaries in quarter two and were paid in quarter three, under other central government transfers all USMID funds were received in the third quarter, the poor performance under local revenue allocation for development activities is because the Council did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the quarter the department had Shs 391,136,000 unspent. These funds are for capacity building under the USMID project which were received in the last week of the quarter.

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Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	2	0
No. of monitoring visits conducted		10
No. of monitoring reports generated	4	0
<i>Function Cost (UShs '000)</i>	670,091	753,191
Cost of Workplan (UShs '000):	670,091	753,191

By the end of quarter three the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, 10 monitoring visits 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, one capacity building sessions was undertaken at the Municipal council head quarters, Two vehicles serviced twice at Total service station, Human resource data forms submitted to the Ministry of Public service, One office block constructed at the Municipal council head quarters

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,400	186,529	91%	53,599	45,832	86%
Conditional Grant to PAF monitoring	10,848	11,379	105%	2,712	5,316	196%
Locally Raised Revenues	50,000	53,781	108%	15,000	13,858	92%
Multi-Sectoral Transfers to LLGs	15,966	13,914	87%	3,991	4,014	101%
Urban Unconditional Grant - Non Wage	37,010	39,523	107%	9,252	0	0%
Transfer of Urban Unconditional Grant - Wage	90,576	67,932	75%	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%
Total Revenues	224,400	186,529	83%	58,599	45,832	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,400	186,398	91%	53,599	45,752	85%
Wage	90,576	67,932	75%	22,642	22,648	100%
Non Wage	113,824	118,466	104%	30,957	23,104	75%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	224,400	186,398	83%	58,599	45,752	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		131	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131	0%			

By the end of quarter three the department had received Shs 186,529,000 against an annual budget of Shs 224,400,000 being 83% budget performance of which Shs 45,832,000 was received during the quarter representing 78% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 186,398,000 of which Shs 45,752,000 was spent in quarter three representing 83% performance in the quarter and 78% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 131,044 unspent.

Urban unconditional grant non wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter three because the time lines for the budgeting process were shifted to earlier which also meant shifting some activities. Urban unconditional grant non wage also performed at zero because of the need for Ministry of Finance, Planning and Economic development to make recoveries of funds earlier erroneously remitted to the Council as local service tax. The poor performance under local revenue allocation for development activities is because the Council did not realize its expected revenue due to poor performance from some of the revenue sources.

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

By the end of the quarter the department had Shs 131,044 unspent meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30.6.2011	30/01/2014
Value of LG service tax collection	48,550,000	51862000
Value of Hotel Tax Collected	8,250,000	51862000
Value of Other Local Revenue Collections	725,928,017	339375000
Date of Approval of the Annual Workplan to the Council		30/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
	Function Cost (UShs '000)	186,398
	Cost of Workplan (UShs '000):	186,398

By the end of quarter three 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 ie local service tax, hotel tax, property rates, park fees etc where collected.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	284,246	156,332	55%	73,353	48,032	65%
Conditional transfers to Contracts Committee/DSC/PA	13,082	9,690	74%	3,270	3,150	96%
Conditional transfers to Salary and Gratuity for LG ele	32,760	30,272	92%	8,190	17,672	216%
Conditional transfers to Councillors allowances and Ex	4,800	0	0%	1,200	0	0%
Locally Raised Revenues	171,604	76,226	44%	45,193	27,210	60%
Multi-Sectoral Transfers to LLGs	62,000	40,144	65%	15,500	0	0%
Total Revenues	284,246	156,332	55%	73,353	48,032	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,246	156,060	55%	73,353	48,460	66%
Wage	38,196	22,147	58%	9,547	9,547	100%
Non Wage	246,050	133,913	54%	63,806	38,913	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	284,246	156,060	55%	73,353	48,460	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		272	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		272	0%			

By the end of quarter three the department had received Shs 156,332,000 against an annual budget of Shs 284,246,000 being 55% budget performance of which Shs 48,032,000 was received during the quarter representing 65% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 156,060,000 of which Shs 48,460,000 was spent in quarter three representing 66% performance in the quarter and 55% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 272,000 unspent. This unspent balance is meant for bank charges.

Conditional transfers to Salary and Gratuity for elected leaders for the department performed over 100% in quarter three because the Ministry of Finance release more than what had been planned. The poor performance under Conditional transfers to Councilors allowances and Ex-gratia is because it's paid in the last quarter of the financial year.

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

By the end of the quarter the department had Shs 272,000 unspent. This unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	284,246	156,060
Cost of Workplan (UShs '000):	284,246	156,060

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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

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

N/A

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	616,679	371,217	60%	154,169	17,808	12%
Conditional Grant to PHC Salaries	402,321	313,763	78%	100,580	0	0%
Conditional Grant to PHC- Non wage	44,358	33,275	75%	11,089	11,097	100%
Locally Raised Revenues	100,000	11,976	12%	25,000	6,711	27%
Multi-Sectoral Transfers to LLGs	70,000	12,203	17%	17,500	0	0%
<i>Development Revenues</i>	171,913	145,442	85%	43,478	73,486	169%
Conditional Grant to PHC - development	143,913	122,326	85%	35,978	50,370	140%
LGMSD (Former LGDP)	28,000	23,116	83%	7,500	23,116	308%
Total Revenues	788,592	516,659	66%	197,647	91,294	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,423,982	371,217	26%	356,208	17,829	5%
Wage	1,181,880	313,762	27%	295,971	0	0%
Non Wage	242,102	57,454	24%	60,237	17,829	30%
<i>Development Expenditure</i>	171,913	114,879	67%	42,978	42,923	100%
Domestic Development	171,913	114,879	67%	42,978	42,923	100%
Donor Development	0	0		0	0	
Total Expenditure	1,595,895	486,096	30%	399,186	60,752	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,563	18%			
Domestic Development		30,563	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,563	2%			

By the end of quarter three the department had received Shs 516,659,000 against an annual budget of Shs 788,592,000 being 66% budget performance of which Shs 91,294,000 was received during the quarter representing 46% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 486,096,000 of which Shs 60,752,000 was spent in quarter three representing 15% performance in the quarter and 30% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs Shs 30,563,000 unspent ment for construction works that had not been completed by the end of the quarter.

The capital expenditures exceeded 100% in the quarter because part of revenues from the previous quarter was paid in this quarter

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

By the end of the quarter the department had Shs Shs 30,563,000 unspent ment for construction works that had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	34,000,000	12450000
Value of health supplies and medicines delivered to health facilities by NMS	0	6058000
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	3
Number of outpatients that visited the Govt. health facilities.	86,060	78582
No. and proportion of deliveries conducted in the Govt. health facilities	4,176	3856
%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 new standard pit latrines constructed in a village		1
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	1,595,895	486,096
Cost of Workplan (UShs '000):	1,595,895	486,096

By the end of quarter three the department had achieved the following; Bison Staff quarters in Bison Maguria Parish western division was constructed. 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, 65 training sessions had been organized for the health workers, Serena health centre was being rehabilitated, abatiar had been renovated.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,094,966	2,526,135	82%	773,741	778,265	101%
Conditional Grant to Tertiary Salaries	0	6,744		0	6,744	
Conditional Grant to Primary Salaries	1,203,017	950,066	79%	300,754	311,988	104%
Conditional Grant to Secondary Salaries	1,527,859	1,320,122	86%	381,965	370,128	97%
Conditional Grant to Primary Education	93,549	93,549	100%	23,387	31,183	133%
Conditional Grant to Secondary Education	98,834	98,834	100%	24,708	32,944	133%
Conditional transfers to School Inspection Grant	10,401	7,800	75%	2,600	2,600	100%
Locally Raised Revenues	105,000	32,839	31%	26,250	15,600	59%
Multi-Sectoral Transfers to LLGs	28,000	2,028	7%	7,000	0	0%
Transfer of Urban Unconditional Grant - Wage	28,306	14,154	50%	7,077	7,077	100%
<i>Development Revenues</i>	195,973	122,973	63%	48,993	50,636	103%
Conditional Grant to SFG	144,673	122,973	85%	36,168	50,636	140%
LGMSD (Former LGDP)	31,300	0	0%	7,825	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	3,290,939	2,649,108	80%	822,735	828,901	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,094,966	2,518,362	81%	773,741	770,492	100%
Wage	2,759,182	2,315,459	84%	689,796	695,937	101%
Non Wage	335,784	202,903	60%	83,946	74,554	89%
<i>Development Expenditure</i>	195,973	121,152	62%	48,993	52,322	107%
Domestic Development	195,973	121,152	62%	48,993	52,322	107%
Donor Development	0	0		0	0	
Total Expenditure	3,290,939	2,639,514	80%	822,735	822,814	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,773	0%			
<i>Development Balances</i>		1,820	1%			
Domestic Development		1,820	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,593	0%			

By the end of quarter three the department had received Shs 2,649,108,000 against an annual budget of Shs 3,290,939,000 being 80% budget performance of which Shs 828,901,000 was received during the quarter representing 101% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 2,639,514,000 of which Shs 822,814,000 was spent in quarter three representing 100% performance in the quarter and 80% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs9,593,000 unspent for construction works that had not been completed by the end of the quarter.

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

Shs. 9,593,000/= remained unspent because the contractor for staff kitchen and latrine of Chamwinula p/s and the contractor for supply of dinning furniture for Agururu SNE Annex. Certificates had not raised for payments though work is in progress.

(ii) Highlights of Physical Performance

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	259	260
No. of qualified primary teachers	259	260
No. of pupils enrolled in UPE	12392	13846
No. of student drop-outs	45	130
No. of Students passing in grade one	50	70
No. of pupils sitting PLE	1177	1058
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	18	2
No. of latrine stances rehabilitated	18	0
No. of teacher houses constructed (PRDP)	3	1
No. of teacher houses rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	1,520,539	1,168,998
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students passing O level		1080
No. of students sitting O level	1074	1092
Function Cost (US\$ '000)	1,626,022	1,430,429
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	72	24
No. of secondary schools inspected in quarter	24	24
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	144,378	40,087
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,290,939	2,639,514

By the end of quarter three the department had achieved the following: Inspected most of the primary schools and some secondary schools though the Inspection and monitoring grant which was released by Ministry of Finance was not transferred to the departmental account. Cordinated games and sports in both primary and secondary schools, paid salaries to staff, constructed a 5 stance lined VIP latrine at Morukatipe view p/s, purchased land for Mudakori p/s and conducted training for primary school s games and sports teachers in the municipality

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	182,416	181,246	99%	45,354	134,452	296%
Locally Raised Revenues	81,000	5,910	7%	20,000	4,160	21%
Other Transfers from Central Government		114,188		0	114,188	
Multi-Sectoral Transfers to LLGs	37,000	12,836	35%	9,250	0	0%
Transfer of Urban Unconditional Grant - Wage	64,416	48,312	75%	16,104	16,104	100%
<i>Development Revenues</i>	3,129,309	2,224,039	71%	781,784	1,986,147	254%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	3,072,309	2,224,039	72%	767,534	1,986,147	259%
Total Revenues	3,311,725	2,405,285	73%	827,138	2,120,599	256%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	682,598	65,301	10%	808,798	18,507	2%
Wage	115,965	48,312	42%	23,107	16,104	70%
Non Wage	566,633	16,989	3%	785,691	2,403	0%
<i>Development Expenditure</i>	3,380,041	342,599	10%	230,520	128,961	56%
Domestic Development	3,380,041	342,599	10%	230,520	128,961	56%
Donor Development	0	0		0	0	
Total Expenditure	4,062,639	407,900	10%	1,039,318	147,468	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,945	64%			
<i>Development Balances</i>		1,881,440	60%			
Domestic Development		1,881,440	60%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,997,385	49%			

By the end of quarter three department had received Shs 2,405,285,000 against an annual budget of Shs 3,311,725,000 being 73% budget performance of which Shs 2,120,599,000 was received during the quarter representing 256% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 407,900,000 of which Shs 147,468,000 was spent in quarter three representing 14% performance in the quarter and 10% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 1,997,385,000 unspent. These are mainly USMID funds that were received during the last month of the quarter

Locally Raised Revenue allocations for the department performed poorly because of the poor local revenue performance registered in quarter three. Other central government transfers (USMID) also performed over 100% because all funds from Ministry of Lands Housing and Urban Development was received in quarter three.

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

By the end of the quarter the department had Shs 1,997,385,000 unspent. These are mainly USMID funds that were received during the last month of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban 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	65
Function Cost (UShs '000)	4,062,639	407,900
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,062,639	407,900

By the end of quarter three the department had achieved the following; 13 Km of Urban paved roads were routinely maintained, 37 Km of urban unpaved roads were rehabilitated, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained throughout the quarter.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,872	10,586	33%	7,962	2,962	37%
Locally Raised Revenues	20,000	1,700	9%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	11,872	8,886	75%	2,962	2,962	100%
<i>Development Revenues</i>	20,000	0	0%	8,500	0	0%
Locally Raised Revenues	20,000	0	0%	8,500	0	0%
Total Revenues	51,872	10,586	20%	16,462	2,962	18%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,872	10,586	33%	6,718	2,962	44%
Wage	11,872	8,886	75%	2,968	2,962	100%
Non Wage	20,000	1,700	9%	3,750	0	0%
<i>Development Expenditure</i>	20,000	0	0%	9,744	0	0%
Domestic Development	20,000	0	0%	9,744	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,872	10,586	20%	16,462	2,962	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter three the department had received Shs 10,586,000 against an annual budget of Shs 51,872,000 being 20% budget performance of which Shs 2,962,000 was received during the quarter representing 18% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 10,586,000 of which Shs 2,962,000 was spent in quarter three representing 18% performance in the quarter and 20% budget performance in the year. By the end of the quarter the department had no funds unspent.

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

By the end of the quarter the department had no funds unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
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
Function Cost (UShs '000)	51,872	10,586
Cost of Workplan (UShs '000):	51,872	10,586

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

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Workplan 8: Natural Resources

were approved, staff salaries were paid for one staff.

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,552	31,606	45%	17,385	10,487	60%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%	542	542	100%
Conditional Grant to Public Libraries	11,359	8,520	75%	2,839	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	411	75%	137	137	100%
Conditional Grant to Women Youth and Disability Gr	1,979	1,485	75%	494	495	100%
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%	1,033	1,033	100%
Locally Raised Revenues	20,000	1,350	7%	5,000	600	12%
Multi-Sectoral Transfers to LLGs	10,000	595	6%	2,500	0	0%
Transfer of Urban Unconditional Grant - Wage	19,362	14,520	75%	4,840	4,840	100%
<i>Development Revenues</i>		5,646		0	5,646	
LGMSD (Former LGDP)		5,646		0	5,646	
Total Revenues	69,552	37,252	54%	17,385	16,133	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,552	31,593	45%	17,385	10,577	61%
Wage	19,362	14,520	75%	4,840	4,840	100%
Non Wage	50,190	17,073	34%	12,545	5,737	46%
<i>Development Expenditure</i>	0	5,646		0	5,646	
Domestic Development	0	5,646		0	5,646	
Donor Development	0	0		0	0	
Total Expenditure	69,552	37,239	54%	17,385	16,223	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13	0%			

By the end of quarter three the department had received Shs 37,252,000 against an annual budget of Shs 69,552,000 being 54% budget performance of which Shs 16,133,000 was received during the quarter representing 93% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 37,252,000 of which Shs 16,223,000 was spent in quarter three representing 93% performance in the quarter and 54% budget performance in the year. By the end of the quarter the department had Shs 13,000 funds unspent meant for bank charges.

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

By the end of quarter three the department had Shs 13,000 unspent. The unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of assisted aids supplied to disabled and elderly community	20	0
No. of children settled	25	0
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	300	0
<i>Function Cost (UShs '000)</i>	69,552	37,239
Cost of Workplan (UShs '000):	69,552	37,239

By the end of quarter three the department had achieved the following; FAL classes were being conducted for 30 adult learners, two meetings had been held for the HIV/AIDS implementing partners, women and youth council were supported, staff salaries were paid for three staff.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,061	23,954	49%	12,264	7,765	63%
Conditional Grant to PAF monitoring	6,882	1,920	28%	1,720	0	0%
Locally Raised Revenues	18,000	6,266	35%	4,500	1,120	25%
Multi-Sectoral Transfers to LLGs	8,000	3,636	45%	2,000	2,601	130%
Transfer of Urban Unconditional Grant - Wage	16,179	12,132	75%	4,044	4,044	100%
Total Revenues	49,061	23,954	49%	12,264	7,765	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,061	23,954	49%	12,264	7,765	63%
Wage	16,179	12,132	75%	4,044	4,044	100%
Non Wage	32,882	11,822	36%	8,221	3,721	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,061	23,954	49%	12,264	7,765	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter three the department had received Shs 23,954,000 against an annual budget of Shs 49,061,000 being 49% budget performance of which Shs 7,765,000 was received during the quarter representing 63% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 23,954,000 of which Shs 7,765,000 was spent in quarter three representing 63% performance in the quarter and 49% budget performance in the year. By the end of the quarter the department had no funds unspent.

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

By the end of the quarter the department had no funds unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of 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	0
Function Cost (UShs '000)	49,061	23,954
Cost of Workplan (UShs '000):	49,061	23,954

By the end of quarter three the department had achieved the following; 6 technical planning committee meetings were held, internal assessment of the lower local councils was conducted, two LGMSD reports were prepared and submitted to the Ministry of Local government, salary had been paid to staff, Budget Conference was held for the FY 2014/2015, Conducted one meeting with the PDC to review the previous years performance on development activities.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,340	16,084	32%	12,585	5,606	45%
Locally Raised Revenues	25,404	2,632	10%	6,351	1,122	18%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	17,936	13,452	75%	4,484	4,484	100%
Total Revenues	50,340	16,084	32%	12,585	5,606	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,340	16,084	32%	12,585	5,606	45%
Wage	17,936	13,452	75%	4,485	4,484	100%
Non Wage	32,404	2,632	8%	8,101	1,122	14%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	16,084	32%	12,585	5,606	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter three the department had received Shs 16,084,000 against an annual budget of Shs 50,340,000 being 32% budget performance of which Shs 5,606,000 was received during the quarter representing 45% budget performance for the quarter. By the end of the 3rd quarter the department had spent Shs 16,084,000 of which Shs 5,606,000 was spent in quarter two representing 32% performance in the quarter and 45% budget performance in the year. By the end of the quarter the department had no funds unspent.

Locally Raised Revenue and Multi-Sectoral Transfers to LLGs allocations for the department performed poorly because of the poor local revenue performance registered in quarter three.

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

By the end of the quarter the department had no funds unspent.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports		15/01/2014
<i>Function Cost (UShs '000)</i>	50,340	16,084
Cost of Workplan (UShs '000):	50,340	16,084

By the end of quarter three the department had achieved the following; eight departmental audits had been conducted, one internal audit report was prepared to the office of the Mayor, one staff of the audit had been paid salary.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Ia. Administration</i>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	Departments cordinated and supervised. Advocacy and lobbying done Good governance and accountability promoted. Decentralisation policy spear headed.	Three top management meetings held for departments cordination at the Municipal Council offices. Ten consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service Conducted a five day monitoring and
<i>General Staff Salaries</i>		450
<i>Allowances</i>		6,050
<i>Statutory</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		1,200
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		5,520
<i>Welfare and Entertainment</i>		4,843
<i>Printing, Stationery, Photocopying and Binding</i>		4,198
<i>Bad Debts</i>		3,000
<i>Bank Charges and other Bank related costs</i>		240
<i>Telecommunications</i>		502
<i>Water</i>		2,200
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		1,180
<i>Travel Inland</i>		11,330
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		1,021
<i>Transfers to Government Institutions</i>		13,492
<i>Wage Rec't:</i>	4,960	450
<i>Non Wage Rec't:</i>	50,208	54,775
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	55,169	55,225
Output: Human Resource Management		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	salaries paid	1. Salaries paid to 40 administration staff for the period January to March 2013/2014
	Staff supervised	2. Three consultative visits made to the Ministry of Public Service
	Staff motivated	3 Human resource data forms submitted to the Ministry of Public service
	Pensions and gratuity paid	
<i>General Staff Salaries</i>		70,176
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		250
<i>Travel Inland</i>		1,100
<i>Wage Rec't:</i>	33,723	70,176
<i>Non Wage Rec't:</i>	9,103	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,826	71,526

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Career development Study Tours)	0 (nil)
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)	no (nil)
Non Standard Outputs:	Induction	Conducted a three day monitoring programme for Staff performance activities in eastern, western division and at the Municipal council
	CBG activities monitored in eastern, western division and at the centre	
<i>Staff Training</i>		2,042
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	2,042
<i>Domestic Dev't:</i>	2,584	0
<i>Donor Dev't:</i>		
Total	3,409	2,042

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	2 (Eastern and western divisions supervised)	0 (nil)
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	nil
<i>Travel Inland</i>		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Public Information Dissemination		
Non Standard Outputs:	Relevant standing circulars from the line ministries circulated. Radio talk shows held.	nil
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,713	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,713	0
Output: Office Support services		
Non Standard Outputs:	Office premises cleaned. Assorted goods/stationery procured office Cleaning materials procured	Two office premises cleaned (the Municipal Council head quarters and the HSD within the Municipal premises.)
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,008
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	1,008
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	1,008
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (report generated at the centre in central parish)	0 (nil)
No. of monitoring visits conducted	0	0 (n/a)
Non Standard Outputs:	Office equipments maintained ie 2 photocopiers and 8 computers at the centre	nil
<i>Travel Inland</i>		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't:	3,130	0
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Domestic Dev't:

Donor Dev't:

Total	3,130	0
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Output: Local Policing

Non Standard Outputs:

National laws and council by- laws enforced.	Security provided for two municipal office block for 90 days
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Law breakers detected, arrested, charge sheets prepared and prosecuted

Public sensitized on crime prevention

Life and property of the residents protected

Allowances		1,240
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Workshops and Seminars		0
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Wage Rec't:

Non Wage Rec't:	1,505	1,240
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Domestic Dev't:

Donor Dev't:

Total	1,505	1,240
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Output: Records Management

Non Standard Outputs:

Documents properly kept and dispatched at the centre.	nil
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Printing, Stationery, Photocopying and Binding		0
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Travel Inland		0
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Wage Rec't:

Non Wage Rec't:	212	0
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Domestic Dev't:

Donor Dev't:

Total	212	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Local Government management service delivery funds transferred to the respective 2 divisions for development purposes

Non-Residential Buildings		0
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,261	0
<i>Donor Dev't:</i>		0
Total	6,261	0

1a. Administration

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

	30/6/2013 (tororo municipal council)	30/01/2014 (tororo municipal council)
Date for submitting the Annual Performance Report		
Non Standard Outputs:	<p>Departmental activities coordinated.</p> <p>Staff monitored and supervised</p> <p>Advocacy and lobbying for funds done</p> <p>Revenue assessment done</p>	<p>1. Salaries paid to finance staff for the period January to March 2014</p> <p>2. Three finance department meetings held for coordination at the Municipal Council offices.</p> <p>3. Conducted two support supervision visits and mentored finance department staff at t</p>
<i>General Staff Salaries</i>		3,968
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		376
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		4,833
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Transfers to Government Institutions</i>		5,316
<i>Wage Rec't:</i>	3,962	3,968
<i>Non Wage Rec't:</i>	16,162	10,525
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	25,124	14,493

Output: Revenue Management and Collection Services

Value of LG service tax collection	12137500 (tororo municipal council)	49780000 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	880000 (tororo municipal council)

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	200701000 (tororo municipal council)
Non Standard Outputs:	.	1. Salaries paid to finance staff (Revenue section) for the period to January to March 2014
	Local revenue base assessed	2. Conducted 15 days supervision visits to all revenue collection centres
<i>General Staff Salaries</i>		9,993
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		8,565
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Wage Rec't:</i>	9,993	9,993
<i>Non Wage Rec't:</i>	3,911	8,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,904	18,558
Output: LG Expenditure mangement Services		
Non Standard Outputs:	payment vouchers prepared	1. Salaries paid to finance staff (Expenditure section) for the periodr to January to March 2014
	up to date books of accounts maintained	
	monthly reconciliation statements prepared	
<i>General Staff Salaries</i>		4,909
<i>Allowances</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Wage Rec't:</i>	4,909	4,909
<i>Non Wage Rec't:</i>	4,398	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,307	4,909
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 (nil)
Non Standard Outputs:	Statutory financial reports prepared	1. Salaries paid to finance staff (Accounting section) for the period January 2014 to March 2014
<i>General Staff Salaries</i>		3,778

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Allowances		0
Travel Inland		0
Wage Rec't:	3,778	3,778
Non Wage Rec't:	2,495	0
Domestic Dev't:		
Donor Dev't:		
Total	6,273	3,778

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Activities within the municipality monitored

1. Conducted a five days field visit for political leaders to monitor projects in Western and eastern division and at the centre.

2. Three Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipa

General Staff Salaries		2,126
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		370
Printing, Stationery, Photocopying and Binding		679
Bank Charges and other Bank related costs		129
Telecommunications		180
Travel Inland		0
Transfers to Government Institutions		14,067
Wage Rec't:	2,126	2,126
Non Wage Rec't:	22,026	15,424
Domestic Dev't:		
Donor Dev't:		
Total	24,152	17,550

Output: LG procurement management services

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

4 sets of contract committee minutes in place

1. Four 4 sets of contract committee minutes in place for contractors committee meetings held at the council head quarters.

2. Salaries paid to Procurement Unit staff for the period January to March 2014

General Staff Salaries		1,887
Allowances		480
Workshops and Seminars		0
Small Office Equipment		0
Wage Rec't:	1,887	1,887
Non Wage Rec't:	2,615	480
Domestic Dev't:		
Donor Dev't:		
Total	4,502	2,367

Output: LG Political and executive oversight

Non Standard Outputs:

Activities and projects within the Municipality monitored

1. Projects and activities going on within the Municipality monitored at the center and at eastern and western division for 5 days

2. Salaries paid to Political for the period January to March 2014

3. One vehicle for Mayor maintained

General Staff Salaries		5,534
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		5,399
Travel Abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,000
Donations		0
Wage Rec't:	5,534	5,534
Non Wage Rec't:	6,104	6,399
Domestic Dev't:		
Donor Dev't:		
Total	11,638	11,933

Output: Standing Committees Services

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	building plans approved Council projects monitored	1. Ten standing committee meetings held to discuss the departmental Workplans for the FY 2013/14 and progress reports. 2. Three standing committee meetings held to approve Building plans for the Municipal council dwellers
Allowances		16,610
Wage Rec't:		
Non Wage Rec't:	17,061	16,610
Domestic Dev't:		
Donor Dev't:		
Total	17,061	16,610

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	3 support supervision visits to LLU conducted One HSD review meeting conducted 3 sets of HMIS reports in place 12 surveillance reports in place salaries paid promptly	1. Three support supervision visits to lower level units conducted 2. One HSD review meeting conducted 3. Three sets of HMIS reports prepared and in place 4. Four surveillance visits conducted and 4 reports in place 5. Staff salaries for 60 heal
Travel Inland		1,240
Fuel, Lubricants and Oils		3,440
Transfers to Government Institutions		560
General Staff Salaries		0
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		578
Workshops and Seminars		300
Welfare and Entertainment		68
Printing, Stationery, Photocopying and Binding		126
Bank Charges and other Bank related costs		157
Electricity		141

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:	101,082	0
Non Wage Rec't:	25,507	6,610
Domestic Dev't:		
Donor Dev't:		
Total	126,589	6,610

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	(2058)	2500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Value of 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)		0
Medical and Agricultural supplies		130
Wage Rec't:		
Non Wage Rec't:	3,020	130
Domestic Dev't:		
Donor Dev't:		
Total	3,020	130

2. Lower Level Services

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

No.of trained health related training sessions held.	65 0	1 (Quarterly Continous medicl Education sessions conducted in Tororor Municipal Council)
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (mothers to deliver in health units)	980 (mothers to deliver in health units)
%age of approved posts filled with qualified health workers	926 (926 children under one year immunised)	70 (70 trained health workers in posotion (65% by MOH))

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(27 VHTs)	80 (80 percent of village health teams have been trained in all the 8 parishes of the municipality.)
No. of children immunized with Pentavalent vaccine	0	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)	25000 (treated in different health centers)
Non Standard Outputs:	Water quality surveillance conducted Some funds will be spent on Protective	N/A
<i>Transfers to other gov't units(current)</i>		11,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,560	11,089
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,560	11,089
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	1 (Pit latrine at Mudakori constructed at the maternity health unit III in eastern division amagoro B parish)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		12,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,496
<i>Donor Dev't:</i>		0
Total	0	12,496
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Contractors on site and works under progress.	1. Land procured for mudakori health centre.
<i>Other Advances</i>		7,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,140	7,473
<i>Donor Dev't:</i>		0
Total	10,140	7,473

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (none)	0 (N/A)
No of staff houses constructed	1 (Contractor on site ,Bison staff flat in western division Bison maguria parish Finishes on first floor, construction of external walls and internal walls and part of slab for second floor	1 (Completion of Bison staff flat houses in western division Bison maguria parish)
Non Standard Outputs:	Monitoring of the project by the politicians and the technical staff)	N/A
<i>Non-Residential Buildings</i>		9,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	9,065
<i>Donor Dev't:</i>		0
Total	22,500	9,065

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)	1 (One OPD ward rehabilitated in serene health centre amagoro)
No of OPD and other wards rehabilitated	1 (Contractor on site to commence works Supervision and monitoring of the project)	0 (N/A)
Non Standard Outputs:		one abatorio rehabilitated at the Municipal council
<i>Residential Buildings</i>		13,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,338	13,889
<i>Donor Dev't:</i>		0
Total	10,338	13,889

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)	260 (260 teachers paid salaries i.e 102 in eastern and 158 in western division.)
No. of qualified primary teachers	0	260 (260 teachers i.e 102 in eastern and 158 in western division.)

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Carry out regular schhol inspection to ensure compliance to the girl child education and the vulnerable children	Salaries paid to teachers for the period from January to March 2014 Conducted routine school inspection and supervision to ensure compliance to the policy guidelines was carried out.
<i>Workshops and Seminars</i>		0
<i>Primary Teachers' Salaries</i>		311,988
<i>Wage Rec't:</i>	300,754	311,988
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	300,754	311,988
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	(1177 pupils)	1058 (1058 candidates i.e. 437 in Eastern division and 621 in Western division.)
No. of Students passing in grade one	(80 pupils)	70 (70 pupils i.e. 14 in Eastern division and 56 in western division.)
No. of student drop-outs	(50 pupils)	130 (130 pupils i.e.34 in Eastern division and 96 in Western division.)
No. of pupils enrolled in UPE	12392 (12395 pupils)	13846 (13846 pupils i.e. 5870 in Eastern division- Amagoro p/s, Elgon View p/s, Morukatipe P/S, Mudakori p/s, St. Kizitos p/s, Tororo College p/s, Tororo Police Children p/s and 7976 in western division - Agururu p/s, Aturukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s, Oguti p/s, Rock View p/s, St. Jude p/s,)
Non Standard Outputs:		Monitored 13 UPE schools during the quarter ie7 in eastern division and 6 in western division. Submitted one quarterly and accountability report to the line ministries
<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
Total	23,387	31,183
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	. 2. Negotiations 3. Singing of sales agreement.	Land was purchased for Mudakori p/s in Eastern division during the quarter and sales agreement was signed.
<i>Non-Residential Buildings</i>		25,000

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	7,825	25,000
Donor Dev't:		0
Total	7,825	25,000

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	0 (N/A)
No. of classrooms constructed in UPE	2 (At St. Jude Primary School in Agurruru "A" Parish.)	0 (Nil)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,234	0
Donor Dev't:		0
Total	6,234	0

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 Rock view school in western division Cenral parish)	2 (Two latrine blocks of 5 stances each constructed at Morukatipe View P/S in Eastern Division and at Oguti p/s in western division.)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		23,778
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,860	23,778
Donor Dev't:		0
Total	5,860	23,778

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 Rock view)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		3,545

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,888	3,545
Donor Dev't:		0
Total	26,888	3,545

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	1092 (1092 students sat for UCE i.e 432 in Eastern division (Tororo Girls' SSS, St. Peter's College, Tororo, Manjasi High School)and 660 in Western division (Rock High School).)
No. of students passing O level	(N/A)	1080 (1080 students passed O-Level i.e.432 in Eastern division and 648 in western division.)
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:		1. Salaries paid to secondary school teachers for the January to March 2014
General Staff Salaries		376,872
Transfers to Government Institutions		32,944
Wage Rec't:	381,965	376,872
Non Wage Rec't:	24,541	32,944
Domestic Dev't:		
Donor Dev't:		
Total	406,506	409,816

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	<p>Education activities coordinated.</p> <p>Supervision, inspection and monitoring of schools</p> <p>Head teachers and teachers supervised</p> <p>Education and council policies implemented</p> <p>Quarterly reports prepared and submitted to the line ministries</p> <p>Technical gu</p>	<p>1. All the schools in the Municipal council were supervised, inspected and monitored.</p> <p>2. Paid salaries for education staff for the period January to March 2014.</p> <p>3. Conducted monitoring in all the schools in the Municipal council</p>
General Staff Salaries		7,077
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		171

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Telecommunications		200
Travel Inland		3,569
Fuel, Lubricants and Oils		0
Wage Rec't:	7,077	7,077
Non Wage Rec't:	12,000	3,940
Domestic Dev't:		
Donor Dev't:		
Total	19,077	11,017
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 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, 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	0 (N/A)
No. of inspection reports provided to Council	1 (for both eastern and western divisions)	0 (NIL)
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)
Non Standard Outputs:	Government aided schools and private schools inspected	NIL
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Travel Inland		6,487
Wage Rec't:		
Non Wage Rec't:	7,426	6,487
Domestic Dev't:		
Donor Dev't:		
Total	7,426	6,487
Output: Sports Development services		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
Non Standard Outputs:	Sports activities in the municipality coordinated	nil
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	9,592	0
Domestic Dev't:		
Donor Dev't:		
Total	9,592	0

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)	Payment of staff salaries, Office supplies made, travels made, allowances paid, street light bills paid. (Tororo Municipal Council)
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		154
General Staff Salaries		16,104
Medical Expenses (To Employees)		300
Electricity		653
Travel Inland		1,296
Wage Rec't:	16,104	16,104
Non Wage Rec't:	20,250	2,403
Domestic Dev't:		
Donor Dev't:		
Total	36,354	18,507

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

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 were 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
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban paved roads periodically maintained	0	west/east 0.7, Jackson drive 1.0 0 (n/a)
Non Standard Outputs:		n/a
<i>LG Conditional grants(capital)</i>		38,900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	28,987	38,900
<i>Donor Dev't:</i>	0	0
Total	28,987	38,900
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.)	37 (Routine maintenance of roads; Central parish 5km, Kasoil parish 3km, Nyangole 4km, Bison 4km, Agururu A 4km, Agururu B 7km, Amagoro A 3km, Amagoro B 5km. Periodic maintenance of; Kyamwinula 2km.)
Non Standard Outputs:		n/a
<i>LG Conditional grants(capital)</i>		89,761
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	88,360	89,761
<i>Donor Dev't:</i>		0
Total	88,360	89,761
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Quarterly servicing of vehicles	n/a
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,423	0
<i>Donor Dev't:</i>		0
Total	16,423	0
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	Ivirus guards updated. (Tororo Municipal Council)	Conducted field supervision visits in Eastern and Western division Procured internet services for a period of three months

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Monitoring, Supervision and Appraisal of Capital Works		300
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	300
Donor Dev't:		0
Total	500	300

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Building developments controlled	1. Staff saaries paid to the natural resources staff for the period January to March 2014
	Land inspected within the municipality	
General Staff Salaries		2,962
Workshops and Seminars		0
Travel Inland		0
Wage Rec't:	2,968	2,962
Non Wage Rec't:	3,000	0
Domestic Dev't:	9,744	
Donor Dev't:		
Total	15,712	2,962

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 Sevices Department

Non Standard Outputs:	Quarterly taskforce meetings held.	1. Staff salaries paid to Community development staff for the period January to March 2014.
		2. Conducted 5 days monitoring visits in eastern and western division
General Staff Salaries		4,840
Allowances		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		587
<i>Transfers to Government Institutions</i>		5,150
<i>Wage Rec't:</i>	4,840	4,840
<i>Non Wage Rec't:</i>	2,632	5,737
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,472	10,577
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (One assistant community development worker recruited)	0 (nil)
Non Standard Outputs:	Task force quaterly meetings held	nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	331	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	331	0
Output: Adult Learning		
No. FAL Learners Trained	30 (10 from western division & 20 from Eastern division)	0 (nil)
Non Standard Outputs:	FAL activities monitored and supervised FAL equipments purchased Payment of FAL instructors	nil
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,323	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,323	0
Output: Support to Public Libraries		
Non Standard Outputs:	Payment of electricity and water bills. Provision of journals and other relevant text books	nil
<i>Books, Periodicals and Newspapers</i>		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,148	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,148	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Provision of stationery

1. Staff salaries paid to the Planning department staff for the period January to March 2014.
2. Second quarter progressive report prepared and submitted to Ministry of finance planning and economic development.
3. Budget framework paper prepared and su

<i>General Staff Salaries</i>		4,044
<i>Allowances</i>		400
<i>Information and Communications Technology</i>		0
<i>Wage Rec't:</i>	4,044	4,044
<i>Non Wage Rec't:</i>	402	400
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,446	4,444

Output: District Planning

No of Minutes of TPC meetings	3 (Three sets of TPC minutes)	3 (Three sets of TPC minutes)
No of qualified staff in the Unit	1 (One unit)	1 (Planning Unit)
No of minutes of Council meetings with relevant resolutions	1 (One set of council minutes)	0 (N/A)
Non Standard Outputs:	TPC minutes	Nil
	Compile BFP	
	5year development Plan consolidated	
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		720

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

Wage Rec't:

Non Wage Rec't: 1,090 720

Domestic Dev't:

Donor Dev't:

Total	1,090	720
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Output: Project Formulation

Non Standard Outputs:	Conduct PDC meetings to identify new projects	nil
Workshops and Seminars		0

Wage Rec't:

Non Wage Rec't: 300 0

Domestic Dev't:

Donor Dev't:

Total	300	0
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Output: Operational Planning

Non Standard Outputs:	Production of synthesis reports	n/a
Travel Inland		0

Wage Rec't:

Non Wage Rec't: 875 0

Domestic Dev't:

Donor Dev't:

Total	875	0
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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 Municipal Council and the divisions	1. Staff salaries for Internal Audit staff paid for a period of January to March 2014.
		2. Conducted 10 field visits for value for money audits in Eastern and Western Division
General Staff Salaries		4,484
Allowances		0
Travel Inland		822

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Wage Rec't:</i>	2,374	4,484
<i>Non Wage Rec't:</i>	2,797	822
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,171	5,306

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	0 (Nil)
Date of submitting Quaterly Internal Audit Reports	0	15/01/2014 (Mayors office)
Non Standard Outputs:	Tororo Municipal council and the divisions	Nil
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>	2,111	0
<i>Non Wage Rec't:</i>	3,554	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,665	300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	894,190	831,192
<i>Non Wage Rec't:</i>	221,184	221,184
<i>Domestic Dev't:</i>	224,207	224,207
<i>Donor Dev't:</i>		
Total	1,276,583	1,276,583

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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.	Fifteen top management meetings held for departments coordination at the Municipal Council offices.	0	Payment made to the Ministry of Finance, Planning and Economic development for recoveries of funds earlier erroneously remitted to the Council as local service tax
	4 Periodic reports prepared and submitted to relevant authorities.	Nineteen consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service		
	Law and order in the Urban Authority enforced.	Conducted a five day monitor		
	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	10,370	52.3%
211103 Allowances	3,500	9,161	261.7%
212107 Statutory	79,000	2,518	3.2%
213002 Incapacity, death benefits and funeral expenses	2,000	3,200	160.0%
221001 Advertising and Public Relations	2,500	2,100	84.0%
221002 Workshops and Seminars	850	12,701	1494.2%
221009 Welfare and Entertainment	7,480	7,578	101.3%
221011 Printing, Stationery, Photocopying and Binding	63,419	18,662	29.4%
221013 Bad Debts	0	3,000	N/A
221014 Bank Charges and other Bank related costs	850	520	61.1%
222001 Telecommunications	2,000	992	49.6%
223006 Water	1,200	2,200	183.3%
224002 General Supply of Goods and Services	1	1,077	107710.0%
225001 Consultancy Services- Short-term	3,000	1,950	65.0%
227001 Travel Inland	3,000	28,874	962.5%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	8,000	1,112	13.9%	
228001 Maintenance - Civil	0	32,892	N/A	
228002 Maintenance - Vehicles	1,500	11,266	751.0%	
291001 Transfers to Government Institutions	0	53,029	N/A	
	<i>Wage Rec't:</i> 19,844	<i>Wage Rec't:</i> 10,370	<i>Wage Rec't:</i> 52.3%	
	<i>Non Wage Rec't:</i> 200,832	<i>Non Wage Rec't:</i> 192,831	<i>Non Wage Rec't:</i> 96.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 220,676	Total 203,201	Total 92.1%	

Output: Human Resource Management

Non Standard Outputs:	Human resource plans and budgets prepared.	1. Salaries paid to 40 administration staff for the period July to March 2013/2014	0	NIL
	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.	2. Six consultative visits made to the Ministry of Public Service		
	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.	3 Human resource data forms submitted to the Ministry of Public service		

Expenditure

211101 General Staff Salaries	134,892	118,178	87.6%	
211103 Allowances	2,300	500	21.7%	
221002 Workshops and Seminars	1,000	250	25.0%	
227001 Travel Inland	2,000	3,880	194.0%	
	<i>Wage Rec't:</i> 134,892	<i>Wage Rec't:</i> 118,178	<i>Wage Rec't:</i> 87.6%	
	<i>Non Wage Rec't:</i> 36,413	<i>Non Wage Rec't:</i> 4,630	<i>Non Wage Rec't:</i> 12.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 171,305	Total 122,808	Total 71.7%	

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 Municipal Council)	#Error	nil
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	1 (One DSC)	1 (Career development for the Municipal nspector of Schools)	100.00	
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Non Standard Outputs:	Sfaff development programmes organised and coordinated. Induction workshop for new staff conducted.Sensitization workshop on gender and environment done.Monitoring of CBG activities.	Conducted a three day monitoring programme for Staff performance activities in eastern, western division and at the Municipal council		
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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		6,677		202.3%
227001 Travel Inland	0		580		N/A
			0		0.0%
	3,300		7,257		219.9%
	10,339		0		0.0%
			0		0.0%
	Total 13,639		Total 7,257		Total 53.2%

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	2 (Eastern and Western division)	0 (n/a)	.00	Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transactions at the division level supervised. Efficient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration interpreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside local governments done. Efficient and effective management of markets ensured. Revenue collection within the division managed and accounted for. Local governments legislation pertaining to division level administration interpreted. Effective implementation of Council resolutions, social services and service delivery supervised.</p>	<p>1. Effective implementation of Council resolutions, development programmes and projects in the division monitored and evaluated.</p> <p>Local Council advised on planning and implementation of development programmes in the division.</p> <p>Financial transactions</p>
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Expenditure

227001 Travel Inland	0		2,100		N/A
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000		<i>Non Wage Rec't:</i> 2,100		<i>Non Wage Rec't:</i> 210.0%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	1,000		Total 2,100		Total 210.0%

Output: Public Information Dissemination

0 Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Urban Authority advised on media related issues such as press releases.	1. Conducted three radio talk shows to inform the public about the Council programmes at Rock Mambo radio station.
	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

211103 Allowances	600	200	33.3%
222001 Telecommunications	240	150	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,854	350	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,854	350	5.1%

Output: Office Support services

Non Standard Outputs:	Broken doors, windows, replaced.	Two office premises cleaned (the Municipal Council head quarters and the HSD within the Municipal premises.)	0	nil
	Office premises cleaned.			
	Assorted goods/stationery procured			
	office Cleaning materials procured			

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,650	7,834	214.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	7,834	214.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,650	7,834	214.6%

Output: Assets and Facilities Management

No. of monitoring visits	()	10 (Eastern division and	0	Funds were not
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

conducted		Ewstern division)		allocated to these
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	0 (n/a)	.00	activities due to poor local revenue cash flows realised during the quarter
Non Standard Outputs:	Stores received. Stores charged in store ledgers. Stores issued out. All goods received kept safely.	n/a		

Expenditure

227001 Travel Inland	0	2,560		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,520	2,560	Non Wage Rec't:	20.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,520	2,560	Total	20.4%

Output: Local Policing

Non Standard Outputs:	National laws and council by-laws enforced. Law breakers detected, arrested, charge sheets prepared and prosecuted Public sensitized on crime prevention Life and property of the residents protected	1. Conducted community dialogues and the the public was sensitized on crime prevention. 2. Municipal offices and property safe guarded for the period October to December 2013.	0	nil
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Expenditure

211103 Allowances	5,801	4,200		72.4%
221002 Workshops and Seminars	100	1,700		1700.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,021	5,900	Non Wage Rec't:	98.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,021	5,900	Total	98.0%

Output: Records Management

0	Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Documents received, registered, opened and classified.</p> <p>Files opened for keeping classified information and closed when due.</p> <p>Information and mails routed to officers responsible for action</p> <p>. Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.</p> <p>Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.</p> <p>Misplaced files tracked and restored to their rightful places.</p>	<p>1. Procured storage material for proper keeping documents at the Municipal council head quarters.</p> <p>2. One hundred and fifty memos dispatched to the Ministries, the district, divisions and departments.</p>
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0		364		N/A
227001 Travel Inland	0		850		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	850	Non Wage Rec't:	1,214	Non Wage Rec't:	142.8%
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	850	Total	1,214	Total	142.8%

3. Capital Purchases

Output: Other Capital

0

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

231001 Non-Residential Buildings	25,044		49,461		197.5%
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:	25,044	Domestic Dev't:	49,461	Domestic Dev't:	197.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,044	Total	49,461	Total	197.5%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30.6.2011 (tororo municipal council)	30/01/2014 (tororo municipal council)	#Error	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds ealier erroneously remitted to the Council as local service tax.
Non Standard Outputs:	Departmental activities cordinated. Staff monitored and supervised Advocacy and lobbying for funds done Revenue assessment done Budgets prepared for the FY 2010/11 Revenue enhancement Plan for FY 2010/11 prepared	1. Salaries paid to finance staff for the period July 2013 to March 2014 2. Nine finance department meetings held for coordination at the Municipal Council offices. 3. Conducted two support supervision visits and mentored finance department staff at		

Expenditure

211101 General Staff Salaries	15,851	11,892	75.0%
211103 Allowances	20,000	5,577	27.9%
221002 Workshops and Seminars	1,000	588	58.8%
221009 Welfare and Entertainment	1,000	840	84.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,895	37.9%
221014 Bank Charges and other Bank related costs	1,000	248	24.8%
227001 Travel Inland	5,500	8,431	153.3%
227004 Fuel, Lubricants and Oils	4,000	3,935	98.4%
228002 Maintenance - Vehicles	0	3,000	N/A
291001 Transfers to Government Institutions	0	44,839	N/A
Wage Rec't:	15,851	Wage Rec't: 11,892	Wage Rec't: 75.0%
Non Wage Rec't:	54,637	Non Wage Rec't: 69,352	Non Wage Rec't: 126.9%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	90,488	Total 81,244	Total 89.8%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Revenue Management and Collection Services

Value of LG service tax collection	48,550,000 (tororo municipal council)	51862000 (tororo municipal council)	106.82	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
Value of Other Local Revenue Collections	725,928,017 (tororo municipal council)	339375000 (tororo municipal council)	46.75	
Value of Hotel Tax Collected	8,250,000 (tororo municipal council)	51862000 (tororo municipal council)	628.63	
Non Standard Outputs:	Revenue Enhance Plan for the FY 2011/12 prepared. Local revenue base assessed	1. Salaries paid to finance staff (Revenue section) for the period October to July 2013 to March 2014 2. Conducted 15 days supervision visits to all revenue collection centres. 3. Two day workshop organised to prepare one Revenue Enhance Plan for th		

Expenditure

211101 General Staff Salaries	39,973	29,979	75.0%
211103 Allowances	2,620	3,100	118.3%
221001 Advertising and Public Relations	0	4,727	N/A
221002 Workshops and Seminars	4,400	5,200	118.2%
221011 Printing, Stationery, Photocopying and Binding	3,225	750	23.3%
227001 Travel Inland	1,740	12,305	707.2%
227003 Carriage, Haulage, Freight and Transport Hire	2,960	1,500	50.7%
Wage Rec't:	39,973	Wage Rec't: 29,979	Wage Rec't: 75.0%
Non Wage Rec't:	15,645	Non Wage Rec't: 27,582	Non Wage Rec't: 176.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,618	Total 57,561	Total 103.5%

Output: LG Expenditure management Services

Non Standard Outputs:	payment vouchers prepared . up to date books of account maintained . Monthly reconciliation statements prepared . Annual budgets 2010/2011 prepared.	1. Salaries paid to finance staff (Expenditure section) for the period July 2013 to March 2014	0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	19,637	14,727	75.0%
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	6,466	1,508	23.3%	
221007 Books, Periodicals and Newspapers	2,000	4,040	202.0%	
	<i>Wage Rec't:</i> 19,637	<i>Wage Rec't:</i> 14,727	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 17,596	<i>Non Wage Rec't:</i> 5,548	<i>Non Wage Rec't:</i> 31.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 37,233	Total 20,275	Total 54.5%	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (30th september 2013)	30/9/2013 (Final accounts 2012/2013 prepared and submitted to auditors office in mbale)	#Error	nil
Non Standard Outputs:	Final accounts 2012/2013 prepared statutory Financial reports prepared	1. Salaries paid to finance staff (Accounting section) for the period July to March 2014 Statutory financial reports prepared at the centre and the divisions		

Expenditure

211101 General Staff Salaries	15,115	11,334	75.0%	
211103 Allowances	1,072	870	81.2%	
227001 Travel Inland	2,738	1,200	43.8%	
	<i>Wage Rec't:</i> 15,115	<i>Wage Rec't:</i> 11,334	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 9,980	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 20.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 25,095	Total 13,404	Total 53.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Funds allocated to the department were not adequate to implement all the planned activities for
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<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>1. Conducted a five days field visit for political leaders to monitor projects in Western and eastern division and at the centre.</p> <p>2. Three Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipa</p>		the quarter due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	8,506	6,378	75.0%
211103 Allowances	21,340	1,200	5.6%
221002 Workshops and Seminars	0	1,275	N/A
221009 Welfare and Entertainment	11,500	1,359	11.8%
221011 Printing, Stationery, Photocopying and Binding	7,500	975	13.0%
221014 Bank Charges and other Bank related costs	0	360	N/A
222001 Telecommunications	480	550	114.6%
227001 Travel Inland	1,000	852	85.2%
291001 Transfers to Government Institutions	0	14,067	N/A
	Wage Rec't: 8,506	Wage Rec't: 6,378	Wage Rec't: 75.0%
	Non Wage Rec't: 78,929	Non Wage Rec't: 20,637	Non Wage Rec't: 26.1%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 87,435	Total 27,015	Total 30.9%

Output: LG procurement management services

0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	council utilities and works services advertised at the centre for the FY 2013/14.	1. Four 4 sets of contract committee minutes in place for contractors committee meetings held at the council head quarters.
	Mandatory reports submitted to line ministries.	2. Salaries paid to Procurement Unit staff for the period July 2013 to March 2014
	Procurement Plan for the FY 2013/14 in place	
	15 sets of contract committee minutes in place	
	Bid documents prepared for the FY 2013/2014	

Expenditure

211101 General Staff Salaries	7,551	5,661	75.0%
211103 Allowances	3,960	3,120	78.8%
221002 Workshops and Seminars	1,200	600	50.0%
221012 Small Office Equipment	2,240	500	22.3%
<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i> 5,661	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	10,460	<i>Non Wage Rec't:</i> 4,220	<i>Non Wage Rec't:</i> 40.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	18,011	Total 9,881	Total 54.9%

Output: LG Political and executive oversight

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</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>policies that govern council operations formulated 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>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>
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Expenditure

211101 General Staff Salaries	22,139		10,108	45.7%	
211103 Allowances	0		4,060	N/A	
221009 Welfare and Entertainment	2,000		806	40.3%	
221011 Printing, Stationery, Photocopying and Binding	0		1,700	N/A	
227001 Travel Inland	3,000		9,439	314.6%	
227002 Travel Abroad	5,000		2,477	49.5%	
227004 Fuel, Lubricants and Oils	5,000		760	15.2%	
228002 Maintenance - Vehicles	2,000		1,000	50.0%	
282101 Donations	6,000		2,470	41.2%	
Wage Rec't:	22,139	Wage Rec't:	10,108	Wage Rec't:	45.7%
Non Wage Rec't:	24,416	Non Wage Rec't:	22,712	Non Wage Rec't:	93.0%
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	46,555	Total	32,820	Total	70.5%

Output: Standing Committees Services

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Implementation of council activities within the Municipality monitored	1. Fifteen standing committee meetings held to discuss the 5 year annual development plan, the budget and the departmental Workplans for the FY 2013/14.
	The 5 year development plan, the budget and the departmental Workplans for the FY 2013/14 approved.	2. Nine standing committee meetings held to approve Building plans for the Municipal council dwelle
	Building plans approved	

Expenditure

211103 Allowances	53,885	46,200	85.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	68,245	46,200	67.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	68,245	46,200	67.7%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision to LLU conducted	1. Nine support supervision visits to lower level units conducted	0	There was challenged with support supervision due to the fact that the department did not receive the non wage wage component during the quarter.
	HSD Review meetings conducted	2. Three HSD review meeting conducted		
	Generation & submissions of HMIS to district /MOH	3.Nine sets of HMIS reports prepared and in place		
	Reports submitted to MOH/district on disease surveillance	4.Sixteen surveillance visits conducted and 16 reports in place		
	Salaries of H/W paid	5. Staff salaries for 60 h		

Expenditure

227001 Travel Inland	4,440	7,666	172.7%
227004 Fuel, Lubricants and Oils	9,000	4,675	51.9%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

291001 Transfers to Government Institutions	40,000	560	1.4%	
211101 General Staff Salaries	402,321	313,762	78.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	180	9.0%	
211103 Allowances	5,390	2,078	38.6%	
221002 Workshops and Seminars	300	300	100.0%	
221009 Welfare and Entertainment	1,890	68	3.6%	
221011 Printing, Stationery, Photocopying and Binding	1,877	876	46.7%	
221014 Bank Charges and other Bank related costs	500	411	82.1%	
223005 Electricity	3,000	141	4.7%	
	Wage Rec't: 402,321	Wage Rec't: 313,762	Wage Rec't: 78.0%	
	Non Wage Rec't: 102,031	Non Wage Rec't: 16,955	Non Wage Rec't: 16.6%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 504,352	Total 330,717	Total 65.6%	

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 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)	12450000 (1245000, 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)	36.62	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)	6058000 (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)	0	

Non Standard Outputs:

N/A

Expenditure

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,436	400	4.7%	
224001 Medical and Agricultural supplies	3,645	1,830	50.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	12,081	2,230	18.5%	
	0	0	0.0%	
	12,081	2,230	18.5%	

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in posotion (65% by MOH))	70 (70 trained health workers in posotion (65% by MOH))	100.00	N/A
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))	100.00	
No.of trained health related training sessions held.	4 (Quarterly Continous medicl Education sessions conducted in Tororor Municipal Council)	3 (3 Quarterly Continous medicl Education sessions conducted in Tororor Municipal Council)	75.00	
Number of outpatients that visited the Govt. health facilities.	86,060 (86060 to be treated in different health centers)	78582 (treated in different health centers)	91.31	
No. and proportion of deliveries conducted in the Govt. health facilities	4,176 (4176 mothers to deliver in health units)	3856 (mothers to deliver in health units)	92.34	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	80 (80 percent of village health teams have been trained in all the 8 parishes of the municipality.)	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	N/A		
	Some funds will be spent on Protective wear (430,000), Transport costs(2,700,000), Hired Labour (2.384,084).			

Expenditure

263104 Transfers to other gov't units(current)	0	26,066	N/A	
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,246	<i>Non Wage Rec't:</i>	26,066	<i>Non Wage Rec't:</i>	86.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,246	Total	26,066	Total	86.2%

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	()	1 (Pit latrine at Mudakori constructed at the maternity health unit III in eastern division amagoro B parish.)	0		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	0	12,496		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	12,496	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	0	Total	12,496	Total	0.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Abbatouir rehabilitated in eastern division kasoli parish(30,000,000)	1. Land procured for mudakori health centre.	0	N/A	
	Toilet construction in Mudakori HC Eastern division Amagoro B parish				
<i>Expenditure</i>					
321504 Other Advances	40,559	35,000		86.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,559	<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	86.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,559	Total	35,000	Total	86.3%

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 (Completion of Bison staff flat houses in western division Bison maguria parish)	100.00	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	90,000	53,494	59.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	90,000	53,494	59.4%	
Donor Dev't:		0	0.0%	
Total	90,000	53,494	59.4%	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyamwinula HC II remodelled)	0 (N/A)	.00	Nil
No of OPD and other wards constructed	1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)	1 (One OPD ward rehabilitated in serene health centre amagoro)	100.00	
Non Standard Outputs:		one abatiar rehabilitated at the Municipal council		

Expenditure

231002 Residential Buildings	41,354	13,889	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,354	13,889	33.6%	
Donor Dev't:		0	0.0%	
Total	41,354	13,889	33.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred and fifty nine teachers 102 in Eastern division and 157 in western division)	260 (260 teachers paid salaries i.e 102 in eastern and 158 in western division.)	100.39	Too much paper work in the offices took a lot of the officers time thus availing
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers)	260 (260 teachers i.e 102 in eastern and 158 in western division.)	100.39	inadequate time for the schools monitored.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Monitoring & Supervision of teaching & learning.	<p>1. Two sensitisation sessions conducted one in eastern division and one in western division for stakeholders on the need to provide midday meals for children in schools.</p> <p>2. Salaries paid to teachers for the period from July 2013 to March 2014</p> <p>3.</p>
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Expenditure

221002 Workshops and Seminars	0	4,230	N/A
221405 Primary Teachers' Salaries	1,203,017	950,066	79.0%
Wage Rec't:	1,203,017	950,066	79.0%
Non Wage Rec't:		4,230	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,203,017	954,296	79.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1177 (1177 pupils)	1058 (1058 candidates i.e. 437 in Eastern division and 621 in Western division.)	89.89	Non receipt of quarter three monitoring funds by the department could not allow all schools to be covered during the quarter.
No. of Students passing in grade one	50 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	70 (70 pupils i.e. 14 in Eastern division and 56 in western division.)	140.00	
No. of student drop-outs	45 (45 pupils)	130 (130 pupils i.e. 34 in Eastern division and 96 in Western division.)	288.89	
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)	13846 (13846 pupils i.e. 5870 in Eastern division- Amagoro p/s, Elgon View p/s, Morukatipe P/S, Mudakori p/s, St. Kizitos p/s, Tororo College p/s, Tororo Police Children p/s and 7976 in western division - Agururu p/s, Atururukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s, Oguti p/s, Rock View p/s, St. Jude p/s,)	111.73	
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.	Monitored 13 UPE schools during the quarter i.e. 7 in eastern division and 6 in western division. Submitted one quarterly and accountability report to the line ministries		

Expenditure

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

263101 LG Conditional grants(current)	93,549	93,549	100.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	93,549	Non Wage Rec't: 93,549	Non Wage Rec't: 100.0%	
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%	
Total	93,549	Total 93,549	Total 100.0%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1. Identification of land. 2. Negotiations 3. Singing of sales agreement.	Land was purchased for Mudakori p/s in Eastern division during the quarter and sales agreement was signed.	0	The changes in costs by the sellers delayed the process of purchase which was only concluded during quarter three.
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Expenditure

231001 Non-Residential Buildings	31,300	25,000	79.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	31,300	Domestic Dev't: 25,000	Domestic Dev't: 79.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	31,300	Total 25,000	Total 79.9%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (At St. Jude Primary School in Agurruru "A" Parish.)	0 (N/A)	.00	The contractor had not completed construction works by the end of the quarter
No. of classrooms rehabilitated in UPE	2 ()	0 (N/A)	.00	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

Expenditure

231001 Non-Residential Buildings	24,935	31,488	126.3%	
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:	24,935	Domestic Dev't: 31,488	Domestic Dev't: 126.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	24,935	Total 31,488	Total 126.3%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	18 ()	0 (N/A)	.00	Nil
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.)	2 (Two latrine blocks of 5 stances each constructed at Morukatipe View P/S in Eastern Division and at Ogut p/s in western division.)	11.11	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Monitoring & Supervision of works. N/A

Expenditure

231002 Residential Buildings	23,440	23,778	101.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,440	23,778	101.4%
Donor Dev't:		0	0.0%
Total	23,440	23,778	101.4%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 ()	0 (N/A)	.00	The contractor had not completed the construction works by the end of the quarter
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 Rock view)	33.33	
Non Standard Outputs:	Monitoring & supervision of works.	N/A		

Expenditure

231002 Residential Buildings	107,551	40,887	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	107,551	40,887	38.0%
Donor Dev't:		0	0.0%
Total	107,551	40,887	38.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	1092 (1092 students sat for UCE i.e 432 in Eastern division (Tororo Girls' SSS, St. Peter's College, Tororo, Manjasi High School)and 660 in Western division (Rock High School).)	101.68	N/A
No. of students passing O level	()	1080 (1080 students passed O-Level i.e.432 in Eastern division and 648 in western division.)	0	
No. of teaching and non teaching staff paid	194 (50 pupils)	194 (One hundred and ninety four teachers.)	100.00	
Non Standard Outputs:		1. Salaries paid to secondary school teachers for the period July 2013 to March 2014		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	1,527,859	1,351,239	88.4%	
291001 Transfers to Government Institutions	0	79,190	N/A	
<i>Wage Rec't:</i>	1,527,859	<i>Wage Rec't:</i> 1,351,239	<i>Wage Rec't:</i> 88.4%	
<i>Non Wage Rec't:</i>	98,163	<i>Non Wage Rec't:</i> 79,190	<i>Non Wage Rec't:</i> 80.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,626,022	Total 1,430,429	Total 88.0%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Nil

Non Standard Outputs:	Education activities coordinated.	1. PLE and other promotional examinations coordinated.
	Supervision, inspection and monitoring of schools	2. All the schools in the Municipal council were supervised, inspected and monitored.
	Head teachers and teachers supervised	
	Education and council policies implemented	3. Paid salaries for education staff for the period July 2013 to March 2014
	Quarterly reports prepared and submitted to the line ministries	
	Technical guidance given to Education stakeholders	
	Education projects monitored	

Expenditure

211101 General Staff Salaries	28,306	14,154	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	809	32.4%
221014 Bank Charges and other Bank related costs	0	504	N/A
222001 Telecommunications	0	400	N/A
227001 Travel Inland	2,500	5,476	219.0%
227004 Fuel, Lubricants and Oils	0	200	N/A
<i>Wage Rec't:</i>	28,306	<i>Wage Rec't:</i> 14,154	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	48,000	<i>Non Wage Rec't:</i> 7,389	<i>Non Wage Rec't:</i> 15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	76,306	Total 21,543	Total 28.2%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	24 (Twenty four schools n western and eastern divisions (Tororo girls school, Rock high school and St peters school,Manjasi high school, East side High school,Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo,Tanna memorial,Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school,Manjasi high school, East side High school,Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo,Tanna memorial,Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	100.00	Nil
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Four reports for both eastern and western divisions)	0 (N/A)	.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, Ogoti 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, Ogoti 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	N/A		

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	8,766	178898.0%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,704	<i>Non Wage Rec't:</i>	10,624	<i>Non Wage Rec't:</i>	35.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,704	Total	10,624	Total	35.8%

Output: Sports Development services

Non Standard Outputs:	Sports & Games activities held at schools, sonal. Municipal. District & National Levels.	N/A	0	No sports activities were on the calendar during the quarter
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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%		
227001 Travel Inland	1,500	310	20.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	38,368	<i>Non Wage Rec't:</i>	7,921	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	38,368	Total	7,921	Total	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	1. Quarter two progress report submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Local Governments 2. Staff salaries paid to Engineering staff for the period January to March 2014	0	Low local revenue source hindered clearance of all street light bills
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	650	36.1%
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	304	50.7%	
211101 General Staff Salaries	64,416	48,312	75.0%	
213001 Medical Expenses (To Employees)	2,000	800	40.0%	
223005 Electricity	15,000	1,173	7.8%	
227001 Travel Inland	10,000	3,213	32.1%	
	<i>Wage Rec't:</i> 64,416	<i>Wage Rec't:</i> 48,312	<i>Wage Rec't:</i> 75.0%	
	<i>Non Wage Rec't:</i> 81,000	<i>Non Wage Rec't:</i> 6,140	<i>Non Wage Rec't:</i> 7.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 145,416	Total 54,452	Total 37.4%	

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (n/a)	0	The state of road worsen due to incessant rains thus causing higher expenditure
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 on quarterly basis; 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	112,493	97.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 115,950	<i>Domestic Dev't:</i> 112,493	<i>Domestic Dev't:</i> 97.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 115,950	Total 112,493	Total 97.0%	

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.)	65 (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 2km)	70.65	Lack of vibro roller and water bowser to do gravelling
Non Standard Outputs:		n/a		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263201 LG Conditional grants(capital)	354,540	200,524	56.6%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	354,540	200,524	56.6%	
<i>Donor Dev't:</i>		0	0.0%	
Total	354,540	200,524	56.6%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	6 Vehicles repaired and serviced at Tororo Municipal Council Offices	n/a	0	n/a
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Expenditure

231005 Machinery and Equipment	65,567	28,532	43.5%	
<i>Wage Rec't:</i>	0	0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	65,592	28,532	43.5%	
<i>Donor Dev't:</i>		0	0.0%	
Total	65,592	28,532	43.5%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet renewed and virus guards updated. (Tororo Municipal Council)	Internet renewed and virus guards updated. Procured internet services for a period of three months	0	n/a
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Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	1,050	52.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	2,000	1,050	52.5%	
<i>Donor Dev't:</i>		0	0.0%	
Total	2,000	1,050	52.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Planning tools in place	1. Staff saaries paid to the natural resources staff for the period July 2013 to March 2014	0	The department did not receive funds during the third quarter because of poor local revenue cash flows received during yhr quarter
	Building developments controlled	2. Conducted 5 Land inspects within the municipality		
	Land inspected within the municipality			
<i>Expenditure</i>				
211101 General Staff Salaries	11,872	8,886	74.8%	
221002 Workshops and Seminars	4,500	1,200	26.7%	
227001 Travel Inland	2,500	500	20.0%	
	<i>Wage Rec't:</i> 11,872	<i>Wage Rec't:</i> 8,886	<i>Wage Rec't:</i> 74.8%	
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 1,700	<i>Non Wage Rec't:</i> 14.2%	
	<i>Domestic Dev't:</i> 20,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 43,872	Total 10,586	Total 24.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds ealier erroneously remitted to the Council as local service tax has affected the achievements of the departmental outputs
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	community (8 parishes) mobilised to participate in development projects.	1. Staff salaries paid to Community development staff for the period July 2013 to march 2014.
	Capacity of 26 HIV/AIDS task force built on their roles and responsibilities	2. Community leaders trained on HIV/AIDS prevention methods at the Municipal council head quarters.
	32 Community leaders trained on HIV/AIDS prevention methods	3. Transfers made to the Ministry of Finance, Planning a
	4 Quarterly taskforce meetings held.	
	2 Coordination meetings with HIV/AIDS implementing partners in the Municipality held	

Expenditure

211101 General Staff Salaries	19,362	14,520	75.0%
211103 Allowances	527	564	107.0%
221002 Workshops and Seminars	3	300	10985.0%
227001 Travel Inland	0	587	N/A
291001 Transfers to Government Institutions	0	11,388	N/A
<i>Wage Rec't:</i>	19,362	<i>Wage Rec't:</i> 14,520	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	10,529	<i>Non Wage Rec't:</i> 12,839	<i>Non Wage Rec't:</i> 121.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	29,891	Total 27,359	Total 91.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	0 (n/a)	.00	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds earlier erroneously remitted to the Council as local service tax has affected the achievements of the departmental outputs
Non Standard Outputs:	Capacity of 26 HIV Aids task force built on their roles and responsibilities.	n/a		
	32 Community leaders trained on HIV prevention.			
	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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<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%
Total	1,324	Total	300	Total	22.7%

Output: Adult Learning

No. FAL Learners Trained	300 (200 In Western and 100 in Eastern division)	0 (n/a)	.00	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds earlier erroneously remitted to the Council as local service tax has affected the achievements of the departmental outputs
Non Standard Outputs:	FAL equipments purchased for 30 FAL classes. 30 FAL classes monitored and supervised. 30 FAL instructors facilitated	n/a		

Expenditure

211103 Allowances	5,294	1,029	19.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,294	<i>Non Wage Rec't:</i>	1,029	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,294	Total	1,029	Total	19.4%

Output: Support to Public Libraries

Non Standard Outputs:	Payment of electricity and water bills. Provision of journals and other relevant text books	1 Procured journals and 80 relevant text books	0	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds earlier erroneously remitted to the Council as local service tax has affected the achievements of the departmental outputs
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Expenditure

221007 Books, Periodicals and Newspapers	0	2,640	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,593	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	30.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,593	Total	2,640	Total	30.7%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	office equipment (computer) updated on anti virus	1. Staff salaries paid to the Planning department staff for the period January to March 2014. 2. Second quarter progressive report prepared and submitted to Ministry of finance planning and economic development. 3. Budget framework paper prepared and su	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	16,179	12,132	75.0%
211103 Allowances	300	500	166.7%
222003 Information and Communications Technology	0	220	N/A
<i>Wage Rec't:</i>	16,179	<i>Wage Rec't:</i> 12,132	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	1,609	<i>Non Wage Rec't:</i> 720	<i>Non Wage Rec't:</i> 44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,788	Total 12,852	Total 72.3%

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)	25.00	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
No of qualified staff in the Unit	1 (one unit)	1 (Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	0 (N/A)	.00	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Budget Conference for the FY 2012/13 held	1. Budget Conference held for the FY 2014/2015
	BFP for the FY 2011/12 in place	
	Internal assessment report for the FY 2010/11	
	5 year development plan for the FY 2010/11-2014/15	
	TPC minutes	

Expenditure

211103 Allowances	1,061	200	18.9%
221002 Workshops and Seminars	0	5,375	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,361	5,575	127.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,361	5,575	127.8%

Output: Project Formulation

Non Standard Outputs:	Minutes of parish development committee meetings in place.	Conducted one meetings with the PDC to review the previous years performance on development activities	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
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Expenditure

221002 Workshops and Seminars	0	780	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	780	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	780	65.0%

Output: Operational Planning

Non Standard Outputs:	PAF workplan FY 2013/14	n/a	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
	LGMSDP workplan FY 2013/14			
	Synthesis reports FY 2013/14			
	Submission of mandatory reports to the line ministries			

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel Inland	2,200	1,111	50.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,500	1,111	31.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,500	1,111	31.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	staff supervised	1. Staff salaries for Internal Audit staff paid for a period of July 2013 to March 2014.	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
	quarterly reports written			
	council and the Town Clerk advised	2. Conducted 20 field visits for value for money audits in Eastern and Western Division		
	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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	9,491	11,342	119.5%	
211103 Allowances	2,146	250	11.6%	
227001 Travel Inland	480	1,622	337.9%	
Wage Rec't:	9,491	Wage Rec't: 11,342	Wage Rec't: 119.5%	
Non Wage Rec't:	11,190	Non Wage Rec't: 1,872	Non Wage Rec't: 16.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,681	Total 13,214	Total 63.9%	

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
Date of submitting Quaterly Internal Audit Reports	()	15/01/2014 (Mayors office)	0	
Non Standard Outputs:	12 Revenue receipting and banking reports	N/A		
	2 Budget, vote book and analytical review reports			
	12 Expenditure & payments reports			
	4 reports for Procurement audit for goods, works & services			
	4 reprotos 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%	
221011 Printing, Stationery, Photocopying and Binding	3,500	760	21.7%	
Wage Rec't:	8,445	Wage Rec't: 2,110	Wage Rec't: 25.0%	
Non Wage Rec't:	14,214	Non Wage Rec't: 760	Non Wage Rec't: 5.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	22,659	Total 2,870	Total 12.7%	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	3,574,776	<i>Wage Rec't:</i>	2,945,151	<i>Wage Rec't:</i>	82.4%
<i>Non Wage Rec't:</i>	1,158,304	<i>Non Wage Rec't:</i>	706,617	<i>Non Wage Rec't:</i>	61.0%
<i>Domestic Dev't:</i>	972,604	<i>Domestic Dev't:</i>	628,092	<i>Domestic Dev't:</i>	64.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,705,684	Total	4,279,859	Total	75.0%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		41,354	52,451
Sector: Health				41,354	52,451
LG Function: Primary Healthcare				41,354	52,451
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				41,354	13,889
LCII: Not Specified				41,354	13,889
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	41,354	13,889
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	26,066
LCII: Not Specified				0	26,066
Item: 263104 Transfers to other govt. units					
lower health units		PHC NON Wage	N/A	0	26,066
Output: Standard Pit Latrine Construction (LLS.)				0	12,496
LCII: Not Specified				0	12,496
Item: 263101 LG Conditional grants					
Not Specified		Not Specified	N/A	0	12,496

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		441,873	262,325
Sector: Works and Transport				247,950	85,755
LG Function: District, Urban and Community Access Roads				247,950	85,755
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				83,950	45,735
LCII: Amagoro A Central				51,000	31,585
Item: 263201 LG Conditional grants					
Park Close		Roads Rehabilitation Grant	N/A	5,000	3,175
Masaba		Roads Rehabilitation Grant	N/A	10,000	3,160
Osukuru		Roads Rehabilitation Grant	N/A	30,000	19,900
Jackson drive		Roads Rehabilitation Grant	N/A	6,000	5,350
LCII: Amagoro B				7,950	2,670
Item: 263201 LG Conditional grants					
Jowett		Roads Rehabilitation Grant	N/A	7,950	2,670
LCII: Kasoli				5,000	3,255
Item: 263201 LG Conditional grants					
Station		Roads Rehabilitation Grant	N/A	5,000	3,255
LCII: Nyangole				20,000	8,225
Item: 263201 LG Conditional grants					
Kwapa		Roads Rehabilitation Grant	N/A	20,000	8,225
Output: Urban unpaved roads rehabilitation (other)				164,000	40,020
LCII: Amagoro A Central				36,000	19,020
Item: 263201 LG Conditional grants					
Amagoro A unpaved roads		Roads Rehabilitation Grant	N/A	36,000	19,020
LCII: Amagoro B				50,000	12,050
Item: 263201 LG Conditional grants					
Amagoro B unpaved roads		Roads Rehabilitation Grant	N/A	50,000	12,050
LCII: Kasoli				18,000	3,750
Item: 263201 LG Conditional grants					
Kasoli unpaved roads		Roads Rehabilitation Grant	N/A	18,000	3,750

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		441,873	262,325
LCII: Nyangole				60,000	5,200
Item: 263201 LG Conditional grants					
Nyangole unpaved roads		Roads Rehabilitation Grant	N/A	30,000	0
Nyangole road		Roads Rehabilitation Grant	N/A	15,000	5,200
Royal place		Roads Rehabilitation Grant	N/A	15,000	0
Sector: Education				151,196	127,109
LG Function: Pre-Primary and Primary Education				151,196	127,109
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	31,488
LCII: Nyangole				0	31,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at Morukatipe PS	Morukatipe PS	Conditional Grant to SFG	Works Underway	0	31,488
Output: Latrine construction and rehabilitation				0	11,070
LCII: Amagoro B				0	11,070
Item: 231002 Residential buildings (Depreciation)					
latrine construction at Morukatipe P/S	Morukatipe P/S	Conditional Grant to SFG	Works Underway	0	11,070
Output: PRDP-Teacher house construction and rehabilitation				107,551	40,887
LCII: Not Specified				107,551	40,887
Item: 231002 Residential buildings (Depreciation)					
teachers house construction in police PS		Conditional Grant to SFG	Works Underway	107,551	40,887
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				43,645	43,664
LCII: Amagoro A Central				18,705	18,728
Item: 263101 LG Conditional grants					
Morukatipe PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Elgon view PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Amagoro PS		Conditional Grant to Primary Education	N/A	6,235	6,260
LCII: Amagoro B				12,470	12,468
Item: 263101 LG Conditional grants					

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		441,873	262,325
St kizito PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Mudakori PS		Conditional Grant to Primary Education	N/A	6,235	6,234
LCII: Kasoli Item: 263101 LG Conditional grants				6,235	6,234
Police Children PS		Conditional Grant to Primary Education	N/A	6,235	6,234
LCII: Nyangole Item: 263101 LG Conditional grants				6,235	6,234
Tororo College PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Sector: Health				17,683	0
LG Function: Primary Healthcare				17,683	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,683	0
LCII: Amagoro A Central Item: 263204 Transfers to other govt. units				2,561	0
Serena HCII		PHC non wage	N/A	2,561	0
LCII: Kasoli Item: 263204 Transfers to other govt. units				15,122	0
Police HCII		PHC non wage	N/A	7,561	0
Kasoli HII		Conditional Grant to PHC - non wage	N/A	7,561	0
Sector: Public Sector Management				25,044	49,461
LG Function: District and Urban Administration				25,044	49,461
<i>Capital Purchases</i>					
Output: Other Capital				25,044	49,461
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				25,044	49,461
Rehabilitation of council premises in Eastern		LGMSD (Former LGDP)	Works Underway	25,044	49,461

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,204,618	397,931
Sector: Works and Transport				2,881,311	256,844
LG Function: District, Urban and Community Access Roads				2,881,311	256,844
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,977	0
LCII: Central Parish				22,977	0
Item: 231001 Non Residential buildings (Depreciation)					
Town yard		Roads Rehabilitation Grant	Being Procured	22,977	0
Output: Vehicles & Other Transport Equipment				65,567	28,532
LCII: Central Parish				65,567	28,532
Item: 231005 Machinery and equipment					
Repair and servicing plants		Roads Rehabilitation Grant	Completed	65,567	28,532
Output: Office and IT Equipment (including Software)				2,000	1,050
LCII: Central Parish				2,000	1,050
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Internet/computing		Roads Rehabilitation Grant	Works Underway	2,000	1,050
Output: Furniture and Fixtures (Non Service Delivery)				14,000	0
LCII: Central Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Office furniture		Locally Raised Revenues	Being Procured	14,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,554,227	0
LCII: Central Parish				2,554,227	0
Item: 263201 LG Conditional grants					
Obuya lane		Donor Funding	N/A	276,000	0
Bazaar street		Donor Funding	N/A	650,056	0
Kashmir		Donor Funding	N/A	600,000	0
Park lane		Donor Funding	N/A	278,171	0
Tagore		Donor Funding	N/A	750,000	0
Output: Urban paved roads Maintenance (LLS)				32,000	66,758
LCII: Central Parish				32,000	66,758
Item: 263201 LG Conditional grants					
Tensing		Roads Rehabilitation Grant	N/A	5,000	2,420

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,204,618	397,931
Hillary		Roads Rehabilitation Grant	N/A	5,000	52,813
Uhuru		Roads Rehabilitation Grant	N/A	10,000	5,665
Rock Crescent west/east		Roads Rehabilitation Grant	N/A	8,000	3,820
Oguti		Roads Rehabilitation Grant	N/A	4,000	2,040
Output: Urban unpaved roads rehabilitation (other)				190,540	160,504
LCII: Agururu A Parish Item: 263201 LG Conditional grants				45,000	21,380
Church road		Roads Rehabilitation Grant	N/A	15,000	0
Agururu A unpaved roads		Roads Rehabilitation Grant	N/A	30,000	21,380
LCII: Agururu B Parish Item: 263201 LG Conditional grants				75,000	104,771
Agururu B unpaved roads		Roads Rehabilitation Grant	N/A	45,000	84,771
Kyamwinula avenue		Roads Rehabilitation Grant	N/A	30,000	20,000
LCII: Bison Maguria parish Item: 263201 LG Conditional grants				36,000	10,600
Bison unpaved roads		Roads Rehabilitation Grant	N/A	36,000	10,600
LCII: Central Parish Item: 263201 LG Conditional grants				34,540	23,753
Central unpaved roads		Roads Rehabilitation Grant	N/A	34,540	23,753
Sector: Education				138,326	87,593
LG Function: Pre-Primary and Primary Education				138,326	87,593
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,747	0
LCII: Central Parish Item: 231006 Furniture and fittings (Depreciation)				8,747	0
Purchase of furniture for eastern and western division schools		Conditional Grant to SFG	Being Procured	8,747	0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,204,618	397,931
Output: Other Capital				31,300	25,000
LCII: Agururu B Parish				31,300	25,000
Item: 231001 Non Residential buildings (Depreciation)					
school land purchased		Locally Raised Revenues	Completed	31,300	25,000
Output: Classroom construction and rehabilitation				24,935	0
LCII: Agururu B Parish				24,935	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at st jude PS		Conditional Grant to SFG	Being Procured	24,935	0
Output: Latrine construction and rehabilitation				23,440	12,708
LCII: Central Parish				23,440	0
Item: 231002 Residential buildings (Depreciation)					
latrine construction at rock view PS		Conditional Grant to SFG	Being Procured	23,440	0
LCII: Not Specified				0	12,708
Item: 231002 Residential buildings (Depreciation)					
latrine construction at Ogutii P/S	Ogutii P/S	Conditional Grant to SFG	Works Underway	0	12,708
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,904	49,885
LCII: Agururu A Parish				12,470	12,468
Item: 263101 LG Conditional grants					
Oguti PS		Conditional Grant to Primary Education	N/A	6,235	6,234
St Jude PS		Conditional Grant to Primary Education	N/A	6,235	6,234
LCII: Agururu B Parish				12,494	12,481
Item: 263101 LG Conditional grants					
Chamwinula PS		Conditional Grant to Primary Education	N/A	6,259	6,247
Agururu PS		Conditional Grant to Primary Salaries	N/A	6,235	6,234
LCII: Bison Maguria parish				18,705	18,702
Item: 263101 LG Conditional grants					
Juba PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Industrial View PS		Conditional Grant to Primary Education	N/A	6,235	6,234

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,204,618	397,931
Aturukuku PS		Conditional Grant to Primary Education	N/A	6,235	6,234
LCII: Central Parish Item: 263101 LG Conditional grants				6,235	6,234
Rock View PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Sector: Health				102,563	53,494
LG Function: Primary Healthcare				102,563	53,494
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	53,494
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				90,000	53,494
Costruction of Bison HC Staff quarter Phase II		Conditional Grant to PHC - development	Works Underway	90,000	53,494
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	0
LCII: Agururu B Parish Item: 263204 Transfers to other govt. units				7,561	0
Kyamwinula HCII		PHC non wage	N/A	7,561	0
LCII: Bison Maguria parish Item: 263204 Transfers to other govt. units				5,002	0
Bison HC III		PHC non wage	N/A	5,002	0
Sector: Public Sector Management				82,418	0
LG Function: District and Urban Administration				82,418	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				82,418	0
LCII: Central Parish Item: 231004 Transport equipment				82,418	0
purchase of vehicle		Locally Raised Revenues	Being Procured	82,418	0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 3

Checklist for QUARTER 3 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