
Vote: 764 Tororo Municipal Council **2013/14 Quarter 4**

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: 15/10/2014

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	878,181	75%
2a. Discretionary Government Transfers	561,486	578,956	103%
2b. Conditional Government Transfers	3,768,399	3,932,525	104%
2c. Other Government Transfers	3,072,309	2,729,363	89%
3. Local Development Grant	231,925	231,926	100%
Total Revenues	8,801,730	8,350,950	95%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	670,091	1,330,080	1,031,123	198%	154%	78%
2 Finance	224,400	255,557	255,281	114%	114%	100%
3 Statutory Bodies	284,246	220,128	218,894	77%	77%	99%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	788,592	644,930	643,981	82%	82%	100%
6 Education	3,290,939	3,353,684	3,336,492	102%	101%	99%
7a Roads and Engineering	3,311,725	2,429,742	1,529,556	73%	46%	63%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	13,548	13,548	26%	26%	100%
9 Community Based Services	69,552	47,212	47,212	68%	68%	100%
10 Planning	49,061	30,131	30,131	61%	61%	100%
11 Internal Audit	50,340	21,690	21,690	43%	43%	100%
Grand Total	8,801,730	8,346,703	7,127,909	95%	81%	85%
Wage Rec't:	3,574,776	3,779,201	3,767,120	106%	105%	100%
Non Wage Rec't:	1,489,540	1,437,462	1,329,199	97%	89%	92%
Domestic Dev't	3,737,414	3,130,040	2,031,590	84%	54%	65%
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 four the Municipal Council had realized Shs 8,350,950,000 against an annual budget of Shs 8,801,730,000 being 94.9% budget performance. Of which from the central government source the Municipal Council realized Shs 7,472,769,000 against an annual budget of Shs 7,634,119,000 being 97.9% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned at 100%, however there were some variances in the performance during the quarter because some grants performed well more than 100% e.g. conditional transfers to salaries for primary and secondary.

From the local revenue source the Municipal Council had realized from the local revenue Shs 878,181,000 against an annual budget of Shs 1,167,611,000 being 75.2%. However there were some variances some sources performed more than planned ie local service tax because it is paid

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

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 and Finance 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 reminded in the general fund account by 30th June 2014 were Shs 4,247,543. These funds are for property tax that was credited on the general fund account on the last week of June 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 roads because they had large balances from USIMID funds that were received half way the financial year and procurements for service providers were concluded late in quarter four. By the end of the fourth quarter the Municipal Council had Shs 1,223,041,000 unspent with the Works department having a balance of Shs 900,186,000. 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.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	878,181	75%
Mock fees	5,500	3,999	73%
Abbatouir	21,900	16,177	74%
Washing bay	512	0	0%
Inspection Fees	26,400	12,281	47%
Land Fees	150,000	72,788	49%
Local Hotel Tax	18,000	5,209	29%
Market /gate services	78,000	63,788	82%
Groung rent	70,000	25,020	36%
Other Fees and Charges	29,000	38,586	133%
Other fees/loyalties arrears	30,000	74,086	247%
Other licences	20,829	19,780	95%
Tender Board	7,000	9,916	142%
Application Fees	50,400	17,579	35%
Park Fees	212,400	173,985	82%
Parking fees	14,400	42,716	297%
Property related dues	220,000	128,362	58%
Refuse collection charges/Public convinience	9,000	7,232	80%
Advertisements/Billboards	6,520	2,780	43%
Local Service Tax	96,550	92,613	96%
Special hire	16,800	10,059	60%
Business licences	84,400	61,225	73%
2a. Discretionary Government Transfers	561,486	578,956	103%
Urban Unconditional Grant - Non Wage	158,103	158,053	100%
Transfer of Urban Unconditional Grant - Wage	403,383	420,903	104%
2b. Conditional Government Transfers	3,768,399	3,932,525	104%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Public Libraries	11,359	11,359	100%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%
Conditional Grant to PAF monitoring	17,730	17,730	100%
Conditional Grant to PHC - development	143,913	143,913	100%
Conditional Grant to PHC- Non wage	44,358	44,357	100%
Conditional Grant to PHC Salaries	402,321	380,229	95%
Conditional Grant to Primary Education	93,549	93,549	100%
Conditional Grant to Primary Salaries	1,203,017	1,237,131	103%
Conditional Grant to Community Devt Assistants Non Wage	550	548	100%
Conditional Grant to Secondary Education	98,834	98,834	100%
Conditional Grant to Secondary Salaries	1,527,859	1,675,481	110%
Conditional Grant to SFG	144,673	144,673	100%
Conditional Grant to Tertiary Salaries	0	8,380	
Conditional Grant to Women Youth and Disability Grant	1,979	1,979	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	13,081	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	4,800	4,800	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	39,780	121%
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Summary: Cumulative Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	10,401	10,400	100%
2c. Other Government Transfers	3,072,309	2,729,363	89%
Other transfer from central 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	231,926	100%
LGMSD (Former LGDP)	231,925	231,926	100%
Total Revenues	8,801,730	8,350,950	95%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter four the Municipal Council had realized from the local revenue Shs 878,181,000 against an annual budget of Shs 1,167,611,000 being 75.2%. 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) Cumulative Performance for Central Government Transfers

By the end of quarter four the Municipal Council had realized Shs 8,350,950,000 against an annual budget of Shs 8,801,730,000 being 94.9% budget performance. Of which from the central government source the Municipal Council realized Shs 7,472,769,000 against an annual budget of Shs 7,634,119,000 being 97.9% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned at 100%, however there were some variances in the performance during the quarter because some grants performed well more than 100% e.g. conditional transfers to salaries for primary and secondary.

(iii) Cumulative 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 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	469,872	754,129	160%	117,471	163,666	139%
Locally Raised Revenues	194,043	223,805	115%	48,513	52,150	107%
Multi-Sectoral Transfers to LLGs	41,696	262,455	629%	10,424	25,216	242%
Urban Unconditional Grant - Non Wage	79,397	92,509	117%	19,849	39,488	199%
Transfer of Urban Unconditional Grant - Wage	154,736	175,360	113%	38,684	46,812	121%
<i>Development Revenues</i>	200,219	575,951	288%	50,057	22,017	44%
LGMSD (Former LGDP)	90,207	69,461	77%	22,554	20,000	89%
Locally Raised Revenues	27,594	0	0%	6,899	0	0%
Other Transfers from Central Government	0	391,206		0	0	
Multi-Sectoral Transfers to LLGs	82,418	115,284	140%	20,605	2,017	10%
Total Revenues	670,091	1,330,080	198%	167,528	185,683	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,872	750,178	160%	117,477	159,715	136%
Wage	154,736	175,360	113%	38,686	46,812	121%
Non Wage	315,136	574,818	182%	78,791	112,903	143%
<i>Development Expenditure</i>	200,219	280,945	140%	50,051	118,217	236%
Domestic Development	200,219	280,945	140%	50,051	118,217	236%
Donor Development	0	0		0	0	
Total Expenditure	670,091	1,031,123	154%	167,528	277,932	166%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,951	1%			
<i>Development Balances</i>		295,006	147%			
Domestic Development		295,006	147%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		298,957	45%			

By the end of quarter four the department had received Shs 1,330,080,000 against an annual budget of Shs 670,091,000 being 198% budget performance of which Shs 185,683,000 was received during the quarter representing 111% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 1,031,123,000 of which Shs 277,932,000 was spent in quarter four representing 166% performance in the quarter and 154% 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 298,957,000 unspent. These funds are for capacity building under the USMID project which were received in the third quarter.

Urban unconditional grant wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter four because under wage there were staff who missed salaries in quarter three and were paid in quarter four, under other central government transfers all USMID funds were received late 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

These funds are for capacity building under the USMID project which were received late towards the end of the financial year.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 1a: Administration

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
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	00
No. of monitoring visits conducted		10
No. of monitoring reports generated	4	0
Function Cost (US\$ '000)	670,091	1,031,123
Cost of Workplan (US\$ '000):	670,091	1,031,123

By the end of quarter four 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, office furniture procured for the new office block.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,400	255,557	125%	43,603	69,028	158%
Conditional Grant to PAF monitoring	10,848	15,810	146%	2,712	4,431	163%
Locally Raised Revenues	50,000	65,934	132%	5,000	12,153	243%
Multi-Sectoral Transfers to LLGs	15,966	39,714	249%	3,993	25,800	646%
Urban Unconditional Grant - Non Wage	37,010	39,523	107%	9,254	0	0%
Transfer of Urban Unconditional Grant - Wage	90,576	94,576	104%	22,644	26,644	118%
<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	255,557	114%	48,603	69,028	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,400	255,281	125%	46,106	69,304	150%
Wage	90,576	90,580	100%	22,650	22,648	100%
Non Wage	113,824	164,701	145%	23,456	46,656	199%
<i>Development Expenditure</i>	20,000	0	0%	2,497	0	0%
Domestic Development	20,000	0	0%	2,497	0	0%
Donor Development	0	0		0	0	
Total Expenditure	224,400	255,281	114%	48,603	69,304	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		276	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		276	0%			

By the end of quarter four the department had received Shs 255,557,000 against an annual budget of Shs 224,400,000 being 114% budget performance of which Shs 69,028,000 was received during the quarter representing 142% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 255,281,000 of which Shs 69,304,000 was spent in quarter four representing 143% performance in the quarter and 114% 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 276,000 unspent.

Urban unconditional grant non wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter four 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 276,000 unspent meant for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	30/06/2014
Value of LG service tax collection	48,550,000	53899500
Value of Hotel Tax Collected	8,250,000	60112000
Value of Other Local Revenue Collections	725,928,017	339375000
Date of Approval of the Annual Workplan to the Council		30/3/2014
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)	224,400	255,281
Cost of Workplan (UShs '000):	224,400	255,281

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.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	284,246	220,128	77%	64,187	63,796	99%
Conditional transfers to Contracts Committee/DSC/PA	13,082	13,081	100%	3,272	3,391	104%
Conditional transfers to Salary and Gratuity for LG ele	32,760	39,780	121%	8,190	9,508	116%
Conditional transfers to Councillors allowances and Ex	4,800	4,800	100%	1,200	4,800	400%
Locally Raised Revenues	171,604	105,938	62%	36,025	29,712	82%
Multi-Sectoral Transfers to LLGs	62,000	56,529	91%	15,500	16,385	106%
Total Revenues	284,246	220,128	77%	64,187	63,796	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	284,246	218,894	77%	64,187	76,901	120%
Wage	38,196	31,694	83%	9,555	9,547	100%
Non Wage	246,050	187,200	76%	54,632	67,354	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	284,246	218,894	77%	64,187	76,901	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,234	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,234	0%			

By the end of quarter four the department had received Shs 220,128,000 against an annual budget of Shs 284,246,000 being 77% budget performance of which Shs 63,796,000 was received during the quarter representing 99% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 218,894,000 of which Shs 76,901,000 was spent in quarter four representing 120% performance in the quarter and 77% 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 1,234,000 unspent.

Conditional transfers for the department performed over 100% in quarter four because the Ministry of Finance release more that what had been planned.

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 1,234,000 unspent. These funds are part of Ex-gratia funds for the local councils that are paid at the end of the financial year.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
<i>Function Cost (UShs '000)</i>	284,246	218,894
Cost of Workplan (UShs '000):	284,246	218,894

By the end of quarter four the department had achieved the following; standing committees of council had held their

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 3: Statutory Bodies

meetings, council meeting had been held, executive committee meetings had been held, the executive committee monitored council projects, land board meeting had been held.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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:						
Recurrent Revenues	10,913	0	0%	3,044	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	3,044	0	0%
Total Revenues	10,913	0	0%	3,044	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	10,913	0	0%	0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	10,913	0	0%	0	0	
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	616,679	470,529	76%	154,172	99,313	64%
Conditional Grant to PHC Salaries	402,321	380,229	95%	100,581	66,467	66%
Conditional Grant to PHC- Non wage	44,358	44,357	100%	11,091	11,082	100%
Locally Raised Revenues	100,000	14,166	14%	25,000	2,190	9%
Multi-Sectoral Transfers to LLGs	70,000	31,777	45%	17,500	19,574	112%
<i>Development Revenues</i>	171,913	174,401	101%	41,479	28,958	70%
Conditional Grant to PHC - development	143,913	143,913	100%	35,979	21,586	60%
LGMSD (Former LGDP)	28,000	30,488	109%	5,500	7,372	134%
Total Revenues	788,592	644,930	82%	195,651	128,271	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,423,982	469,580	33%	354,216	98,363	28%
Wage	1,181,880	380,229	32%	293,967	66,467	23%
Non Wage	242,102	89,350	37%	60,249	31,896	53%
<i>Development Expenditure</i>	171,913	174,401	101%	42,979	46,591	108%
Domestic Development	171,913	174,401	101%	42,979	46,591	108%
Donor Development	0	0		0	0	
Total Expenditure	1,595,895	643,981	40%	397,195	144,954	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		950	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		950	0%			

By the end of quarter four the department had received Shs 644,930,000 against an annual budget of Shs 788,592,000 being 82% budget performance of which Shs 128,271,000 was received during the quarter representing 46% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 643,981,000 of which Shs 144,954,000 was spent in quarter four representing 36% performance in the quarter and 40% 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 950,000 unspent meant 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 950,000 unspent ment for construction works that had not been completed by the end of the quarterbank chargers.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Function: 0881 Primary Healthcare

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	16600000
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	4
Number of outpatients that visited the Govt. health facilities.	86,060	104776
No. and proportion of deliveries conducted in the Govt. health facilities	4,176	5141
%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	643,981
Cost of Workplan (UShs '000):	1,595,895	643,981

By the end of quarter four 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, abator had been renovated.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,094,966	3,203,611	104%	773,741	677,476	88%
Conditional Grant to Tertiary Salaries	0	8,380		0	1,636	
Conditional Grant to Primary Salaries	1,203,017	1,237,131	103%	300,754	287,066	95%
Conditional Grant to Secondary Salaries	1,527,859	1,675,481	110%	381,965	355,359	93%
Conditional Grant to Primary Education	93,549	93,549	100%	23,387	0	0%
Conditional Grant to Secondary Education	98,834	98,834	100%	24,708	0	0%
Conditional transfers to School Inspection Grant	10,401	10,400	100%	2,600	2,600	100%
Locally Raised Revenues	105,000	52,859	50%	26,250	20,020	76%
Multi-Sectoral Transfers to LLGs	28,000	5,746	21%	7,000	3,718	53%
Transfer of Urban Unconditional Grant - Wage	28,306	21,231	75%	7,077	7,077	100%
<i>Development Revenues</i>	195,973	150,073	77%	48,993	27,101	55%
Conditional Grant to SFG	144,673	144,673	100%	36,168	21,701	60%
LGMSD (Former LGDP)	31,300	5,400	17%	7,825	5,400	69%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	3,290,939	3,353,684	102%	822,735	704,576	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,094,966	3,192,123	103%	774,042	673,761	87%
Wage	2,759,182	2,959,520	107%	689,795	644,061	93%
Non Wage	335,784	232,602	69%	84,247	29,700	35%
<i>Development Expenditure</i>	195,973	144,370	74%	48,993	23,217	47%
Domestic Development	195,973	144,370	74%	48,993	23,217	47%
Donor Development	0	0		0	0	
Total Expenditure	3,290,939	3,336,492	101%	823,035	696,978	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,489	0%			
<i>Development Balances</i>		5,703	3%			
Domestic Development		5,703	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,192	1%			

By the end of quarter four the department had received Shs 3,353,684,000 against an annual budget of Shs 3,290,939,000 being 102% budget performance of which Shs 704,576,000 was received during the quarter representing 86% budget performance for the quarter and 102% for the year. By the end of the 4th quarter the department had spent Shs 3,336,492,000 of which Shs 696,978,000 was spent in quarter four representing 85% performance in the quarter and 101% 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 17,192,000 unspent for construction works that had not been completed by the end of the 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 quarter four the department had Shs 17,192,000 unspent. The unspent balance is meant for construction works that had not been completed by the end of the second quarter due to their slow speed.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 6: Education

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of 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	4
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	18	15
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	1,484,024
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	194
No. of students sitting O level	1074	1092
Function Cost (US\$ '000)	1,626,022	1,780,347
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	4
Function Cost (US\$ '000)	144,378	72,121
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	00
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,290,939	3,336,492

By the end of quarter four 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. Coordinated 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, procured desks for Agururu P/S, constructed a latrine at kyammwenula P/s and conducted training for primary school s games and sports teachers in the municipality

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	182,416	205,773	113%	46,354	24,527	53%
Locally Raised Revenues	81,000	10,970	14%	21,000	5,060	24%
Other Transfers from Central Government		114,188		0	0	
Multi-Sectoral Transfers to LLGs	37,000	16,199	44%	9,250	3,363	36%
Transfer of Urban Unconditional Grant - Wage	64,416	64,416	100%	16,104	16,104	100%
<i>Development Revenues</i>	3,129,309	2,223,969	71%	783,957	0	0%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	3,072,309	2,223,969	72%	769,707	0	0%
Total Revenues	3,311,725	2,429,742	73%	830,311	24,527	3%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	682,598	103,328	15%	750,080	38,027	5%
Wage	115,965	64,416	56%	23,107	16,104	70%
Non Wage	566,633	38,912	7%	726,973	21,923	3%
<i>Development Expenditure</i>	3,380,041	1,426,228	42%	272,254	1,078,157	396%
Domestic Development	3,380,041	1,426,228	42%	272,254	1,078,157	396%
Donor Development	0	0		0	0	
Total Expenditure	4,062,639	1,529,556	38%	1,022,334	1,116,184	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		102,445	56%			
<i>Development Balances</i>		797,741	25%			
Domestic Development		797,741	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		900,186	22%			

By the end of quarter four the department had received Shs 2,429,742,000 against an annual budget of Shs 3,311,725,000 being 73% budget performance of which Shs 24,527,000 was received during the quarter representing 3% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 1,529,556,000 of which Shs 1,116,186,000 was spent in quarter four representing 109% performance in the quarter and 38% 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 900,186,000 unspent. These are mainly USMID funds that were received late in the year.

Locally Raised Revenue allocations for the department performed poorly because of the poor local revenue performance registered in quarter four.

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

By the end of quarter four the department had Shs 900,186,000 unspent. The unspent balance is meant for road fund activities. Road rehabilitation works were still on going by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)		00
Length in Km. of urban roads upgraded to bitumen standard	2	2
Length in Km of Urban paved roads routinely maintained	13	13
Length in Km of urban unpaved roads rehabilitated	92	67
Function Cost (UShs '000)	4,062,639	1,529,556
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	4,062,639	1,529,556

By the end of quarter four 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, rehabilitated bazar street, Obuya lane, Park lane, Tagore east and west, rehabilitated the abbator

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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 4

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	13,548	43%	7,986	2,962	37%
Locally Raised Revenues	20,000	1,700	9%	5,000	0	0%
Transfer of Urban Unconditional Grant - Wage	11,872	11,848	100%	2,986	2,962	99%
<i>Development Revenues</i>	20,000	0	0%	4,500	0	0%
Locally Raised Revenues	20,000	0	0%	4,500	0	0%
Total Revenues	51,872	13,548	26%	12,486	2,962	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,872	13,548	43%	7,980	2,962	37%
Wage	11,872	11,848	100%	2,968	2,962	100%
Non Wage	20,000	1,700	9%	5,012	0	0%
<i>Development Expenditure</i>	20,000	0	0%	4,506	0	0%
Domestic Development	20,000	0	0%	4,506	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,872	13,548	26%	12,486	2,962	24%
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 four the department had received Shs 13,548,000 against an annual budget of Shs 51,872,000 being 26% budget performance of which Shs 2,962,000 was received during the quarter representing 24% budget performance for the quarter and 26% for the year. By the end of the 4th quarter the department had spent Shs 13,548,000 of which Shs 2,962,000 was spent in quarter four representing 24% performance in the quarter and 26% 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	13,548
Cost of Workplan (UShs '000):	51,872	13,548

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

Vote: 764 Tororo Municipal Council **2013/14 Quarter 4**

Workplan 8: Natural Resources

were approved, staff salaries were paid for one staff.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,552	41,566	60%	17,397	9,960	57%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%	544	542	100%
Conditional Grant to Public Libraries	11,359	11,359	100%	2,842	2,839	100%
Conditional Grant to Community Devt Assistants Non	550	548	100%	139	137	99%
Conditional Grant to Women Youth and Disability Gr	1,979	1,979	100%	497	494	99%
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%	1,033	1,033	100%
Locally Raised Revenues	20,000	1,350	7%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	670	7%	2,500	75	3%
Transfer of Urban Unconditional Grant - Wage	19,362	19,360	100%	4,842	4,840	100%
<i>Development Revenues</i>		5,646		0	0	
LGMSD (Former LGDP)		5,646		0	0	
Total Revenues	69,552	47,212	68%	17,397	9,960	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,552	41,566	60%	17,397	9,973	57%
Wage	19,362	19,360	100%	4,842	4,840	100%
Non Wage	50,190	22,206	44%	12,555	5,133	41%
<i>Development Expenditure</i>	0	5,646		0	0	
Domestic Development	0	5,646		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,552	47,212	68%	17,397	9,973	57%
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 four the department had received Shs 47,212,000 against an annual budget of Shs 69,552,000 being 68% budget performance of which Shs 9,960,000 was received during the quarter representing 57% budget performance for the quarter and 68% performance for the year. By the end of the 4th quarter the department had spent Shs 47,212,000 of which Shs 9,973,000 was spent in quarter four representing 57% performance in the quarter and 68% 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 quarter four the department had no funds unspent

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
---------------------	-------------------------------------	--

Function: 1081 Community Mobilisation and Empowerment

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	60
Function Cost (UShs '000)	69,552	47,212
Cost of Workplan (UShs '000):	69,552	47,212

By the end of quarter four 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 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,061	30,131	61%	12,269	6,177	50%
Conditional Grant to PAF monitoring	6,882	1,920	28%	1,722	0	0%
Locally Raised Revenues	18,000	6,266	35%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	8,000	5,769	72%	2,000	2,133	107%
Transfer of Urban Unconditional Grant - Wage	16,179	16,176	100%	4,047	4,044	100%
Total Revenues	49,061	30,131	61%	12,269	6,177	50%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	49,061	30,131	61%	12,269	6,177	50%
Wage	16,179	16,176	100%	4,049	4,044	100%
Non Wage	32,882	13,955	42%	8,221	2,133	26%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,061	30,131	61%	12,269	6,177	50%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter four the department had received Shs 30,131,000 against an annual budget of Shs 49,061,000 being 61% budget performance of which Shs 6,177,000 was received during the quarter representing 50% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 30,131,000 of which Shs 6,177,000 was spent in quarter four representing 50% performance in the quarter and 61% budget performance in the year. By the end of the quarter the department had no funds unspent.

Locally Raised Revenue allocations for the department performed poorly because of the poor local revenue performance registered in quarter four.

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

Function, Indicator	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	9
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	49,061	30,131
Cost of Workplan (UShs '000):	49,061	30,131

By the end of quarter four the department had achieved the following; 9 technical planning committee meetings were

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 10: Planning

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. Quarterly reports submitted to the ministry of Finance, Planning and Economic development

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,340	21,690	43%	12,585	5,606	45%
Locally Raised Revenues	25,404	3,754	15%	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	17,936	100%	4,484	4,484	100%
Total Revenues	50,340	21,690	43%	12,585	5,606	45%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,340	21,690	43%	12,585	5,606	45%
Wage	17,936	17,936	100%	4,483	4,484	100%
Non Wage	32,404	3,754	12%	8,103	1,122	14%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	21,690	43%	12,585	5,606	45%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter four the department had received Shs 21,690,000 against an annual budget of Shs 50,340,000 being 43% 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 4th quarter the department had spent Shs 21,690,000 of which Shs 5,606,000 was spent in quarter four representing 45% performance in the quarter and 43% 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 four.

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

Function, Indicator	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		15/03/2014
Function Cost (US\$ '000)	50,340	21,690
Cost of Workplan (US\$ '000):	50,340	21,690

By the end of quarter four the department had achieved the following; eight departmental audits had been conducted, four 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 4

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)
1a. Administration		
<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.	Five top management meetings held for departments cordination at the Municipal Council offices.
	Advocacy and lobbying done	
	Good governance and accountability promoted.	Five consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service
	Decentralisation policy spear headed.	Conducted a five day monitoring an
General Staff Salaries		1,300
Allowances		1,608
Statutory		0
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		4,330
Workshops and Seminars		0
Staff Training		28,068
Welfare and Entertainment		9,801
Printing, Stationery, Photocopying and Binding		3,027
Bad Debts		13,450
Bank Charges and other Bank related costs		504
Telecommunications		3,350
Electricity		3,000
Water		1,000
General Supply of Goods and Services		21,482
Consultancy Services- Short-term		864
Travel Inland		51,225
Fuel, Lubricants and Oils		0
Maintenance - Civil		0
Maintenance - Vehicles		0
Transfers to Government Institutions		39,488
Wage Rec't:	4,963	1,300
Non Wage Rec't:	50,208	80,617
Domestic Dev't:		100,579
Donor Dev't:		
Total	55,171	182,496
Output: Human Resource Management		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

1a. Administration

Non Standard Outputs:

salaries paid

1. Salaries paid to 40 administration staff for the period April to June 2014

Staff supervised

2. Five 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

General Staff Salaries

45,512

Allowances

1,580

Medical Expenses (To Employees)

250

Workshops and Seminars

0

Travel Inland

1,290

Wage Rec't:

33,723

45,512

Non Wage Rec't:

9,105

3,120

Domestic Dev't:

Donor Dev't:

Total

42,828

48,632

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

2 (Career development,, Training of non finance officers)

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:

CBG activities monitored in eastern, western division and at the centre

Conducted a five day training for Staff performance on gender mainstreaming in eastern, western division and at the Municipal council.

Conducted a five day monitoring programme for Staff performance activities in eastern, western division and at the M

Staff Training

4,850

Travel Inland

240

Wage Rec't:

Non Wage Rec't:

825

0

Domestic Dev't:

2,587

5,090

Donor Dev't:

Total

3,412

5,090

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled

2 (Eastern and western divisions supervised)

0 (Nil)

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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:	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
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
Output: Public Information Dissemination		
Non Standard Outputs:	Relevant standing circulars from the line ministries circulated IPFS circulated. Radio talk shows held.	Nil
Allowances		0
Telecommunications		0
Wage Rec't:	0	
Non Wage Rec't:	1,715	0
Domestic Dev't:		
Donor Dev't:		
Total	1,715	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.) for 3 months
Other Utilities- (fuel, gas, firewood, charcoal)		2,500
Wage Rec't:		
Non Wage Rec't:	914	2,500
Domestic Dev't:		
Donor Dev't:		
Total	914	2,500
Output: Assets and Facilities Management		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
1a. Administration		
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,130	0
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	Security provided for two municipal office block for 90 days
<i>Allowances</i>		1,450
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	1,506	1,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,506	1,450
Output: Records Management		
Non Standard Outputs:	Documents properly kept and dispatched at the centre.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214	0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

1a. Administration

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		10,531
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,261	10,531
Donor Dev't:		0
Total	6,261	10,531

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (tororo municipal council)	30/06/2014 (tororo municipal council)
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>Budgets prepared for the FY 2011/12</p>	<p>1. Salaries paid to finance staff for the period March to June 2014</p> <p>2. Three finance department meetings held for coordination at the Municipal Council offices.</p> <p>3. Conducted three support supervision visits and mentored finance department staff at th</p>
General Staff Salaries		3,968
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		358
Telecommunications		30
Travel Inland		6,128
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:	3,965	3,968

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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

Non Wage Rec't:	8,654	6,816
Domestic Dev't:	2,497	0
Donor Dev't:		
Total	15,116	10,784

Output: Revenue Management and Collection Services

Value of LG service tax collection	12137500 (tororo municipal council)	2037500 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	8250000 (tororo municipal council)
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	113125000 (tororo municipal council)
Non Standard Outputs:		1. Salaries paid to finance staff (Revenue section) for the period to April to June 2014
	Local revenue base assessed	2. Conducted 15 days supervision visits to all revenue collection centres
General Staff Salaries		9,993
Allowances		9,700
Advertising and Public Relations		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		4,340
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:	9,994	9,993
Non Wage Rec't:	3,912	14,040
Domestic Dev't:	0	
Donor Dev't:		
Total	13,906	24,033

Output: LG Expenditure management Services

Non Standard Outputs:	payment vouchers prepared	1. Salaries paid to finance staff (Expenditure section) for the period April to June 2014
	up to date books of accounts maintained	
	monthly reconciliation statements prepared	
General Staff Salaries		4,909
Allowances		0
Books, Periodicals and Newspapers		0
Wage Rec't:	4,910	4,909
Non Wage Rec't:	4,402	0
Domestic Dev't:		
Donor Dev't:		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Total</i>	9,312	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)	01/01/2014 (Nil)
Non Standard Outputs:	Statutory financial reports prepared	1. Salaries paid to finance staff (Accounting section) for the period April to June 2014 Statutory financial reports prepared at the centre and the divisions
<i>General Staff Salaries</i>		3,778
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	3,781	3,778
<i>Non Wage Rec't:</i>	2,495	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,276	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:	Implementation of Council Activities monitored Public sensitized	1. Conducted a five days field visit for political leaders to monitor projects in Western and eastern division and at the centre. 2. Two Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipal
<i>General Staff Salaries</i>		2,126
<i>Allowances</i>		19,108
<i>Workshops and Seminars</i>		1,925
<i>Welfare and Entertainment</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,970
<i>Fuel, Lubricants and Oils</i>		400

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
3. Statutory Bodies		
Wage Rec't:	2,128	2,126
Non Wage Rec't:	12,851	25,423
Domestic Dev't:		
Donor Dev't:		
Total	14,979	27,549

Output: LG procurement management services

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 April to June 2014

General Staff Salaries		1,887
Allowances		3,391
Workshops and Seminars		0
Small Office Equipment		0
Wage Rec't:	1,890	1,887
Non Wage Rec't:	2,615	3,391
Domestic Dev't:		
Donor Dev't:		
Total	4,505	5,278

Output: LG Political and executive oversight

Non Standard Outputs:

Activities and projects within the Municipality monitored

1. Three executive committee meetings held at the mayors office.

2. Eight projects and activities going on within the Municipality monitored at the center and at eastern and western division

3. Salaries paid to the executive committee members for

General Staff Salaries		5,534
Allowances		0
Workshops and Seminars		6,060
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		13,115
Travel Abroad		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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		
Donations		0
Wage Rec't:	5,537	5,534
Non Wage Rec't:	6,104	19,175
Domestic Dev't:		
Donor Dev't:		
Total	11,641	24,709

Output: Standing Committees Services

Non Standard Outputs:	building plans approved Council Projects monitored	1. Two standing committee meetings held to discuss the budget and the departmental Workplans for the FY 2013/14. 2. Two standing committee meetings held to approve Building plans for the Municipal council dwellers
Allowances		2,170
Welfare and Entertainment		810
Wage Rec't:	0	
Non Wage Rec't:	17,062	2,980
Domestic Dev't:		
Donor Dev't:		
Total	17,062	2,980

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. Three HSD review meeting conducted 3. Three sets of HMIS reports prepared and in place 4. Five surveillance visits conducted and 16 reports in place 5. Staff salaries for 60 he
Travel Inland		1,240
Fuel, Lubricants and Oils		0
Transfers to Government Institutions		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
5. Health		
General Staff Salaries		66,467
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Electricity		0
Wage Rec't:	99,075	66,467
Non Wage Rec't:	25,510	1,240
Domestic Dev't:	0	
Donor Dev't:		
Total	124,585	67,707

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	(2058)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	4125000 (4125000, Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	4150000 (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)
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		0
Wage Rec't:	0	
Non Wage Rec't:	3,021	0
Domestic Dev't:		
Donor Dev't:		
Total	3,021	0

2. Lower Level Services

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

No. of trained health related training sessions held.	65 (0)	1 (70 staff in place (30 in westren division and 40 in eastern division))
---	--------	---

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
5. Health		
Number of trained health workers in health centers	70 (70 staff in place (30 in western division and 40 in eastern division))	70 (70 staff in place (30 in western division and 40 in eastern division))
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (mothers to deliver in health units)	1285 (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 position (65% by MOH))
%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)	26194 (treated in different health centers)
Non Standard Outputs:	Water quality surveillance conducted	Nil
	Some funds will be spent on Protective	
Transfers to other gov't units(current)		11,082
Wage Rec't:	0	0
Non Wage Rec't:	7,566	11,082
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,566	11,082
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Completion of works and termination of contract	1. Land procured for mudakori health centre.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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

Other Advances		1,900
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,139	1,900
Donor Dev't:		0
Total	10,139	1,900

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (none)	0 (N/A)
No of staff houses constructed	1 (Completion of works on second floor, termination of contract.	1 (Completion of Bison staff flat houses in western division Bison maguria parish)
	Monitoring of the project by the politicians and the technical staff)	
Non Standard Outputs:		N/A

Non-Residential Buildings		37,319
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	22,500	37,319
Donor Dev't:		0
Total	22,500	37,319

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)	0 (Nil)
No of OPD and other wards rehabilitated	1 (Supervision and monitoring of the project)	0 (Nil)
Non Standard Outputs:		one abator rehabilitated at the Municipal council

Residential Buildings		7,372
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,340	7,372
Donor Dev't:		0
Total	10,340	7,372

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

6. Education

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.)
Non Standard Outputs:	Sensitization of the Stake holders and school mgt committees Regular inspection and supervision of the schools	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. 2. Salaries paid to teachers for the period from April 2014 to June 2014 3. C
Workshops and Seminars		0
Bank Charges and other Bank related costs		188
Primary Teachers' Salaries		287,066
Travel Inland		4,555
Wage Rec't:	300,754	287,066
Non Wage Rec't:	0	4,743
Domestic Dev't:	0	
Donor Dev't:	0	
Total	300,754	291,809

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	(1177 pupils)	0 (Nil)
No. of Students passing in grade one	(80 pupils)	0 (Nil)
No. of student drop-outs	(50 pupils)	0 (Nil)
No. of pupils enrolled in UPE	12392 (12395 pupils)	0 (Nil)
Non Standard Outputs:		N/A
LG Conditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	23,388	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	23,388	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	.procurement of desks for 3 selected primary schools.	Procured 36 three seater desks for Agururu primary school
-----------------------	---	---

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
6. Education		
<i>Furniture and Fixtures</i>		5,130
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,187	5,130
<i>Donor Dev't:</i>		0
Total	2,187	5,130
Output: Other Capital		
Non Standard Outputs:	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>		2,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,825	2,380
<i>Donor Dev't:</i>		0
Total	7,825	2,380
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.)	4 (St Kizito and Morukatipe view primary schools)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		7,397
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,234	7,397
<i>Donor Dev't:</i>		0
Total	6,234	7,397
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (none)	0 (N/A)
No. of latrine stances constructed	1 (. Juba P/s in Bison Mguria Parish. Elgon View P/s in Amagoro A parish)	5 (Two latrine blocks of 5 stances each constructed at kyamwenula primary school)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		8,311
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,860	8,311

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

6. Education

Donor Dev't:		0
Total	5,860	8,311

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.)	0 (Nil)
Non Standard Outputs:		N/A

Residential Buildings		0
-----------------------	--	---

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	0 (Nil)
No. of students passing O level	(N/A)	0 (N/A)
No. of teaching and non teaching staff paid	194 (one hundred and ninety four teachers)	194 (one hundred and ninety four teachers)
Non Standard Outputs:		1. Salaries paid to secondary school teachers for the period April to June 2014

General Staff Salaries		349,918
------------------------	--	---------

Transfers to Government Institutions		0
--------------------------------------	--	---

Wage Rec't:	381,965	349,918
Non Wage Rec't:	24,541	0
Domestic Dev't:		
Donor Dev't:		
Total	406,506	349,918

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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:	Education activities coordinated.	1. All the schools in the Municipal council were supervised, inspected and monitored.
	Supervision, inspection and monitoring of schools	2. Paid salaries for education staff for the period April 2014 to June 2014
	Head teachers and teachers supervised	3. Submitted third quarter reports to the Ministry of education
	Education and council policies implemented	
	Quarterly reports prepared and submitted to the line ministries	
	Technical gu	
<i>General Staff Salaries</i>		7,077
<i>Printing, Stationery, Photocopying and Binding</i>		900
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		11,600
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,076	7,077
<i>Non Wage Rec't:</i>	12,000	12,500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	19,076	19,577

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, 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)	1 (for both eastern and western divisions)
No. of primary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	24 (Twenty four schools in western and eastern divisions (Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
6. Education		
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		7,287
Wage Rec't:		
Non Wage Rec't:	7,426	7,287
Domestic Dev't:		
Donor Dev't:		
Total	7,426	7,287

Output: Sports Development services

Non Standard Outputs:	Sports activities in the municipality coordinated	Sports activities in the municipality coordinated
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,452
Wage Rec't:		
Non Wage Rec't:	9,592	1,452
Domestic Dev't:		
Donor Dev't:		
Total	9,592	1,452

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)	<p>1. Staff salaries paid to Engineering staff for the period April to June 2014.</p> <p>2. Quarter three progress report submitted to Uganda Road Fund, Ministry of Works and Transport, Ministry of Local Governments</p> <p>3. Two Road equipment repaired</p>
Printing, Stationery, Photocopying and		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
7a. Roads and Engineering		
Binding		
Bank Charges and other Bank related costs		0
General Staff Salaries		16,104
Medical Expenses(To Employees)		0
Electricity		0
Travel Inland		5,060
Maintenance - Vehicles		13,500
Wage Rec't:	16,104	16,104
Non Wage Rec't:	20,250	18,560
Domestic Dev't:		
Donor Dev't:	0	
Total	36,354	34,664
2. Lower Level Services		
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park lane 0.2)	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore east and west 0.6, Obuya 0.2, Park lane 0.2)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		979,986
Wage Rec't:		0
Non Wage Rec't:	593,014	0
Domestic Dev't:	0	979,986
Donor Dev't:	0	0
Total	593,014	979,986
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 west/east 0.7, Jackson drive 1.0)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		66,371
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,989	66,371
Donor Dev't:	0	0
Total	28,989	66,371
Output: Urban unpaved roads rehabilitation (other)		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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 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.)	2 (Routine maintenance of roads; Church 0.5, Nyangole road 1km, Royal place 1km.)
Non Standard Outputs:		n/a
LG Conditional grants(capital)		18,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	134,460	18,000
Donor Dev't:		0
Total	134,460	18,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quarterly servicing of vehicles	The motor grader, pickup vehicle, two tippers, wheel loader, and tractor serviced and maintained
Machinery and Equipment		13,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,323	13,500
Donor Dev't:		0
Total	16,323	13,500

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	virus guards updated. (Tororo Municipal Council)	Procured internet services for a period of three months
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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Building developments controlled Land inspected within the municipality	1. Staff salaries paid to the natural resources staff for the period April to June 2014
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:	4,506	
Donor Dev't:		
Total	10,474	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 Services Department

Non Standard Outputs:	Monitoring and supervision of community based projects Quarterly taskforce meetings held. Coordination meetings with HIV/AIDS implementing partners in the Municipality held	1. Staff salaries paid to Community development staff for the period April to June 2014. 2. Conducted 5 days monitoring visits in eastern and western division
General Staff Salaries		4,840
Allowances		0
Workshops and Seminars		0
Travel Inland		1,677
Transfers to Government Institutions		0
Wage Rec't:	4,842	4,840
Non Wage Rec't:	2,633	1,677
Domestic Dev't:	0	
Donor Dev't:		
Total	7,475	6,517
Output: Community Development Services (HLG)		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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		
No. of Active Community Development Workers	3 (One assistant community development worker recruited)	0 (N/A)
Non Standard Outputs:		N/A
	Task force quarterly meetings held	
	Cordination meetings with HIV implementing partners held	
Allowances		0
Wage Rec't:		
Non Wage Rec't:	331	0
Domestic Dev't:		
Donor Dev't:		
Total	331	0
Output: Adult Learning		
No. FAL Learners Trained	30 (10 from western division & 20 from Eastern division)	30 (10 from western division & 20 from Eastern division)
Non Standard Outputs:	FAL activities monitored and supervised	Nil
	Payment of FAL instructors	
Allowances		542
Wage Rec't:		
Non Wage Rec't:	1,325	542
Domestic Dev't:		
Donor Dev't:		
Total	1,325	542
Output: Support to Public Libraries		
Non Standard Outputs:	Payment of electricity and water bills.	1 Procured journals and 80 relevant text books
	Provision of journals and other relevant text books	
Books, Periodicals and Newspapers		2,839
Wage Rec't:		
Non Wage Rec't:	2,149	2,839
Domestic Dev't:		
Donor Dev't:		
Total	2,149	2,839

Additional information required by the sector on quarterly Performance

10. Planning

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

1. Staff salaries paid to the Planning department staff for the period April to June 2014.

Office operation and maintenance

General Staff Salaries		4,044
Allowances		0
Information and Communications Technology		0
Wage Rec't:	4,049	4,044
Non Wage Rec't:	402	0
Domestic Dev't:	0	
Donor Dev't:		
Total	4,451	4,044

Output: District Planning

No of Minutes of TPC meetings	3 (Three sets of TPC minutes)	0 (Nil)
No of qualified staff in the Unit	1 (One unit)	0 (Nil)
No of minutes of Council meetings with relevant resolutions	1 (One set of council minutes)	0 (Nil)
Non Standard Outputs:	TPC minutes	Nil
Allowances		0
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	1,090	0
Domestic Dev't:		
Donor Dev't:		
Total	1,090	0

Output: Project Formulation

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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)
---	---	--

10. Planning

<i>Total</i>	300	0
Output: Operational Planning		
Non Standard Outputs:	Production of Synthesis reports	Nil
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	875	0

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, Eastern division , Western division	1. Staff salaries for Internal Audit staff paid for a period of April 2013 to June 2014.
		2. Conducted 15 field visits for value for money audits in Eastern and Western Division
<i>General Staff Salaries</i>		4,484
<i>Allowances</i>		0
<i>Travel Inland</i>		822
<i>Wage Rec't:</i>	2,371	4,484
<i>Non Wage Rec't:</i>	2,799	822
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<i>Total</i>	5,170	5,306

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)
Date of submitting Quarterly Internal Audit Reports	0	15/03/2014 (Mayors office)
Non Standard Outputs:	Tororo Municipal Council and the divisions	Nil
<i>General Staff Salaries</i>		0

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:	2,112	0
Non Wage Rec't:	3,554	300
Domestic Dev't:		
Donor Dev't:		
Total	5,666	300

Additional information required by the sector on quarterly Performance

Wage Rec't:	892,206	821,969
Non Wage Rec't:	222,556	222,556
Domestic Dev't:	1,264,165	1,264,165
Donor Dev't:		
Total	2,308,690	2,308,690

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Urban Authority and regulations initiated and formulated.	Twenty top management meetings held for departments cordination at the Municipal Council offices.	0	Additional funding was realised from USMID resulting to additional activities being implemented. Supplementary budgets were prepared and presented to Council
	4 Periodic reports prepared and submitted to relevant authorities.	Twenty four consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service		
	Law and ordernin the Urban Aurban Authority.enforced.	Conducted a ten day monito		
	Activities in other sections/2 divisions of the Urban Authorit supervised and coordinated.			
	Records collectred, kept and disseminated to those who need them. Government policies and Council decisions intepreterd and related information circulateed within the Auban Authoirity. Staff payments processed. Urban Authorit payroll continuously up-dated and controlled.			

Expenditure

211101 General Staff Salaries	19,844	11,670	58.8%
211103 Allowances	3,500	10,769	307.7%
212107 Statutory	79,000	2,518	3.2%
213002 Incapacity, death benefits and funeral expenses	2,000	3,270	163.5%
221001 Advertising and Public Relations	2,500	6,430	257.2%
221002 Workshops and Seminars	850	12,671	1490.7%
221003 Staff Training	0	28,068	N/A
221009 Welfare and Entertainment	7,480	17,338	231.8%
221011 Printing, Stationery, Photocopying and Binding	63,419	21,689	34.2%
221013 Bad Debts	0	16,450	N/A
221014 Bank Charges and other Bank related costs	850	1,023	120.4%
222001 Telecommunications	2,000	4,342	217.1%
223005 Electricity	2,100	3,000	142.9%
223006 Water	1,200	3,200	266.7%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

224002 General Supply of Goods and Services	1	22,559	2255880.0%		
225001 Consultancy Services- Short-term	3,000	2,814	93.8%		
227001 Travel Inland	3,000	80,099	2670.0%		
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	92,517	N/A		
Wage Rec't:	19,844	Wage Rec't:	11,670	Wage Rec't:	58.8%
Non Wage Rec't:	200,832	Non Wage Rec't:	273,448	Non Wage Rec't:	136.2%
Domestic Dev't:		Domestic Dev't:	100,579	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,676	Total	385,696	Total	174.8%

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 June 2014	0	Nil
	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.	2. Eleven 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		163,690		121.3%
211103 Allowances	2,300		2,080		90.4%
213001 Medical Expenses(To Employees)	500		250		50.0%
221002 Workshops and Seminars	1,000		250		25.0%
227001 Travel Inland	2,000		5,170		258.5%
Wage Rec't:	134,892	Wage Rec't:	163,690	Wage Rec't:	121.3%
Non Wage Rec't:	36,413	Non Wage Rec't:	7,750	Non Wage Rec't:	21.3%
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	171,305	Total	171,440	Total	100.1%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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	Funds received from Ministry of Finance during the quarter could not implement all the planned activities
No. (and type) of capacity building sessions undertaken	1 (One DSC)	1 (Career development for the Municipal Inspector of Schools)	100.00	
Non Standard Outputs:	Staff development programmes organised and coordinated. Induction workshop for new staff conducted. Sensitization workshop on gender and environment done. Monitoring of CBG activities.	Conducted a eight day monitoring programme for Staff performance activities in eastern, western division and at the Municipal council Conducted a five day training for Staff performance on gender mainstreaming in eastern, western division and at the M		
	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	11,527	349.3%
227001 Travel Inland	0	820	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	7,257	219.9%
Domestic Dev't:	10,339	5,090	49.2%
Donor Dev't:		0	0.0%
Total	13,639	12,347	90.5%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (Eastern and Western division)	00 (N/A)	.00	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 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

Expenditure

227001 Travel Inland	0	2,100	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,000	2,100	Non Wage Rec't: 210.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,000	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 4

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
----------------------------	---	--	---	--------------------------------------

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, 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.) for 12 months	0	Nil
-----------------------	---	--	---	-----

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,650	10,334	283.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	10,334	283.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,650	10,334	283.1%

Output: Assets and Facilities Management

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

No. of monitoring visits conducted	()	10 (Eastern division and Ewstern division)	0	Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	0 (N/A)	.00	
Non Standard Outputs:	Stores received. Stores charged in store ledgers. Stlores 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.	1. Conducted community dialogues and the the public was sensitized on crime prevention.	0	Nil
	Law breakers detected, arrested, charge sheets prepared and prosecuted	2. Municipal offices and property safe guarded for the period July 2013 to June 2014.		
	Public sensitized on crime prevention	3. Security provided for two municipal office block for 90 days		
	Life and property of the residents protected			

Expenditure

211103 Allowances	5,801	5,650		97.4%
221002 Workshops and Seminars	100	1,700		1700.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,021	7,350	Non Wage Rec't:	122.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,021	7,350	Total	122.1%

Output: Records Management

Non Standard Outputs:			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 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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

Expenditure

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

3. Capital Purchases

Output: Other Capital

0

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

Expenditure

231001 Non-Residential Buildings	25,044	59,992	239.5%
----------------------------------	--------	--------	--------

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

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:	59,992	Domestic Dev't:	239.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,044	Total	59,992	Total	239.5%

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)	30/06/2014 (tororo municipal council)	#Error	Nil
Non Standard Outputs:	Departmental activities coordinated. 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 June 2014 2. Twelve finance department meetings held for coordination at the Municipal Council offices. 3. Conducted five support supervision visits and mentored finance department staff		

Expenditure

211101 General Staff Salaries	15,851	15,860	100.1%
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	2,195	43.9%
221014 Bank Charges and other Bank related costs	1,000	606	60.6%
222001 Telecommunications	800	30	3.8%
227001 Travel Inland	5,500	14,138	257.1%
227004 Fuel, Lubricants and Oils	4,000	3,935	98.4%
228002 Maintenance - Vehicles	0	3,000	N/A

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

291001 Transfers to Government Institutions 0 44,839 N/A

Wage Rec't:	15,851	Wage Rec't:	15,860	Wage Rec't:	100.1%
Non Wage Rec't:	54,637	Non Wage Rec't:	75,747	Non Wage Rec't:	138.6%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,488	Total	91,607	Total	101.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48,550,000 (tororo municipal council)	53899500 (tororo municipal council)	111.02	Nil
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)	60112000 (tororo municipal council)	728.63	
Non Standard Outputs:	Revenue Enhance Plan for the FY 2011/12 prepared.	1. Salaries paid to finance staff (Revenue section) for the period October to July 2013 to June 2014		
	Local revenue base assessed	2. Conducted 30 days supervision visits to all revenue collection centres.		
		3. Two day workshop organised to prepare one Revenue Enhance Plan for the		

Expenditure

211101 General Staff Salaries	39,973		39,972		100.0%
211103 Allowances	2,620		12,800		488.5%
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		16,645		956.6%
227003 Carriage, Haulage, Freight and Transport Hire	2,960		1,500		50.7%
Wage Rec't:	39,973	Wage Rec't:	39,972	Wage Rec't:	100.0%
Non Wage Rec't:	15,645	Non Wage Rec't:	41,622	Non Wage Rec't:	266.0%
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	55,618	Total	81,594	Total	146.7%

Output: LG Expenditure management Services

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

Non Standard Outputs:	<ul style="list-style-type: none"> payment vouchers prepared up to date books of account maintained Monthly reconciliation statements prepared Annual budgets 2010/2011 prepared. 	<ul style="list-style-type: none"> 1. Salaries paid to finance staff (Expenditure section) for the period July 2013 to June 2014
-----------------------	---	---

Expenditure

211101 General Staff Salaries	19,637	19,636	100.0%
211103 Allowances	6,466	1,508	23.3%
221007 Books, Periodicals and Newspapers	2,000	4,040	202.0%

Wage Rec't:	19,637	Wage Rec't:	19,636	Wage Rec't:	100.0%
Non Wage Rec't:	17,596	Non Wage Rec't:	5,548	Non Wage Rec't:	31.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,233	Total	25,184	Total	67.6%

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	1. Salaries paid to finance staff (Accounting section) for the period July to June 2014		
	statutory Financial reports prepared	Statutory financial reports prepared at the centre and the divisions		

Expenditure

211101 General Staff Salaries	15,115		15,112		100.0%
211103 Allowances	1,072		870		81.2%
227001 Travel Inland	2,738		1,200		43.8%
Wage Rec't:	15,115	Wage Rec't:	15,112	Wage Rec't:	100.0%
Non Wage Rec't:	9,980	Non Wage Rec't:	2,070	Non Wage Rec't:	20.7%
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	25,095	Total	17,182	Total	68.5%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

2. Finance

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 Nil

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 ten days field visit for political leaders to monitor projects in Western and eastern division and at the centre.</p> <p>2. Five Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipal</p>
-----------------------	---	--

Expenditure

211101 General Staff Salaries	8,506	8,504	100.0%		
211103 Allowances	21,340	20,308	95.2%		
221002 Workshops and Seminars	0	3,200	N/A		
221009 Welfare and Entertainment	11,500	1,379	12.0%		
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	4,822	482.2%		
227004 Fuel, Lubricants and Oils	1,200	400	33.3%		
Wage Rec't:	8,506	Wage Rec't:	8,504	Wage Rec't:	100.0%
Non Wage Rec't:	78,929	Non Wage Rec't:	31,993	Non Wage Rec't:	40.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	87,435	Total	40,497	Total	46.3%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Output: LG procurement management services

0 Nil

Non Standard Outputs:	council utilities and works services advertised at the centre for the FY 2013/14.	1. Eight 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 June 2014
	Procurement Plan for the FY 2013/124 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	7,548	100.0%
211103 Allowances	3,960	6,511	164.4%
221002 Workshops and Seminars	1,200	600	50.0%
221012 Small Office Equipment	2,240	500	22.3%
Wage Rec't:	7,551	Wage Rec't: 7,548	Wage Rec't: 100.0%
Non Wage Rec't:	10,460	Non Wage Rec't: 7,611	Non Wage Rec't: 72.8%
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	18,011	Total 15,159	Total 84.2%

Output: LG Political and executive oversight

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	<p>policies that govern council operations formulated at the center and at eastern and western division</p> <p>120 Council staff monitored at the center and at eastern and western division</p> <p>12 Executive committee minutes in place</p> <p>10 projects and activities going on within the Municipality monitored at the center and at eastern and western division</p> <p>5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2011/12 approved.</p> <p>8 Sector performances monitored</p>	<p>18 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 201</p>		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	22,139	15,642	70.7%
211103 Allowances	0	4,060	N/A
221002 Workshops and Seminars	0	6,060	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	22,554	751.8%
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: 15,642	Wage Rec't: 70.7%
Non Wage Rec't:	24,416	Non Wage Rec't: 41,887	Non Wage Rec't: 171.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,555	Total 57,529	Total 123.6%

Output: Standing Committees Services

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Implementation of council activities within the Municipality monitored	1. Seventeen 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. Eleven standing committee meetings held to approve Building plans for the Municipal council dw
	Building plans approved	

Expenditure

211103 Allowances	53,885	48,370	89.8%
221009 Welfare and Entertainment	2,000	810	40.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,245	49,180	72.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,245	49,180	72.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Nil

Non Standard Outputs:	Support supervision to LLU conducted	1. twelve support supervision visits to lower level units conducted
	HSD Review meetings conducted	2. Six HSD review meeting conducted
	Generation & submissions of HMIS to district /MOH	3 Twelve sets of HMIS reports prepared and in place
	Reports submitted to MOH/district on disease surveillance	4.Twenty one surveillance visits conducted and 21 reports in place
	Salaries of H/W paid	5. Staff salaries f

Expenditure

227001 Travel Inland	4,440	8,906	200.6%
----------------------	-------	-------	--------

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

227004 Fuel, Lubricants and Oils	9,000	4,675	51.9%	
291001 Transfers to Government Institutions	40,000	560	1.4%	
211101 General Staff Salaries	402,321	380,229	94.5%	
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: 380,229	Wage Rec't:	94.5%
Non Wage Rec't:	102,031	Non Wage Rec't: 18,195	Non Wage Rec't:	17.8%
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	504,352	Total 398,424	Total	79.0%

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)	16600000 (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)	48.82	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,436	400	4.7%	
224001 Medical and Agricultural supplies	3,645	1,830	50.2%	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,081	Non Wage Rec't:	2,230	Non Wage Rec't:	18.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,081	Total	2,230	Total	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 position (65% by MOH))	70 (70 trained health workers in position (65% by MOH))	100.00	Nil
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 medical Education sessions conducted in Tororor Municipal Council)	4 (70 staff in place (30 in westren division and 40 in eastern division))	100.00	
Number of outpatients that visited the Govt. health facilities.	86,060 (86060 to be treated in different health centers)	104776 (treated in different health centers)	121.75	
No. and proportion of deliveries conducted in the Govt. health facilities	4,176 (4176 mothers to deliver in health units)	5141 (mothers to deliver in health units)	123.11	
%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		37,148		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	30,246	Non Wage Rec't:	37,148	Non Wage Rec't:	122.8%
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	30,246	Total	37,148	Total	122.8%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

5. Health

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

Expenditure

263101 LG Conditional grants(current) 0 12,496 N/A

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:	Domestic Dev't:	12,496	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 12,496	Total	0.0%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs: Abbatouir rehabilitated in eastern division kasoli parish(30,000,000) 1. Land procured for mudakori health centre.

Toilet construction in Mudakori HC Eastern division Amagoro B parish

Expenditure

321504 Other Advances 40,559 36,900 91.0%

Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	40,559	Domestic Dev't:	36,900	Domestic Dev't:	91.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	40,559	Total	36,900	Total	91.0%

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

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings 90,000 90,813 100.9%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	90,813	<i>Domestic Dev't:</i>	100.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	90,813	Total	100.9%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyamwinula HC II remodelled)	0 (N/A)	.00	Funds received by the department during the quarter was not adequate to implement all the planned activities for the quarter
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 abator rehabilitated at the Municipal council			

Expenditure

231002 Residential Buildings	41,354	34,192	82.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,354	34,192	82.7%
Donor Dev't:		0	0.0%
Total	41,354	34,192	82.7%

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	Nil
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	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	Monitoring & Supervision of teaching & learning.	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. 2. Salaries paid to teachers for the period from July 2013 to June 2014 3. C
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	0	4,230		N/A
221014 Bank Charges and other Bank related costs	0	188		N/A
221405 Primary Teachers' Salaries	1,203,017	1,237,132		102.8%
227001 Travel Inland	0	4,555		N/A
Wage Rec't:	1,203,017	Wage Rec't: 1,237,132	Wage Rec't:	102.8%
Non Wage Rec't:		Non Wage Rec't: 8,973	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	1,203,017	Total 1,246,105	Total	103.6%

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	Nil
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 , Aturukuku, 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, Aturukuku 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	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs:	1. Monitoring visits of the 15 UPE schools. 2. Accountability for the funds on quarterly basis. 3. Three termly monitoring reports and 4 quarterly accountability reports.	N/A
-----------------------	--	-----

Expenditure

263101 LG Conditional grants(current)	93,549	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: Furniture and Fixtures (Non Service Delivery)

		0	Nil
Non Standard Outputs:	procurement of desks fschoolor 3 selected primary	Procured 36 three seater desks for Agururu primary school	

Expenditure

231006 Furniture and Fixtures	8,747	5,130	58.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	8,747	Domestic Dev't: 5,130	Domestic Dev't: 58.6%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,747	Total 5,130	Total 58.6%

Output: Other Capital

			0	Nil
Non Standard Outputs:	1. Identification of land. 2. Negotiations 3. Signing of sales agreement.	Land was purchased for Mudakori p/s in Eastern division during the quarter and sales agreement was signed.		

Expenditure

231001 Non-Residential Buildings	31,300	27,380	87.5%
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:	31,300	Domestic Dev't: 27,380	Domestic Dev't: 87.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	31,300	Total 27,380	Total 87.5%

Output: Classroom construction and rehabilitation

No. of classrooms	2 (At St. Jude Primary School	4 (St Kizito and Morukatipe	200.00	Retention payment for
-------------------	-------------------------------	-----------------------------	--------	-----------------------

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

constructed in UPE	in Agurruru "A" Parish.)	view primary schools)		construction of a 2
No. of classrooms rehabilitated in UPE	2 ()	0 (N/A)	.00	classroom block at morukatipe view had originally not been provided for
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

Expenditure

231001 Non-Residential Buildings	24,935	38,885	155.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	24,935	38,885	155.9%
Donor Dev't:		0	0.0%
Total	24,935	38,885	155.9%

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 Mgoria Parish. 3 Elgon View P/s in Amagoro A prish 4. Aturuku P/s in Bison Maguria Parish.)	15 (Two latrine blocks of 5 stances each constructed at Morukatipe View P/S in Eastern Division and at Oguti p/s, kyamwenula primary school in western division.)	83.33	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

Expenditure

231002 Residential Buildings	23,440	32,088	136.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,440	32,088	136.9%
Donor Dev't:		0	0.0%
Total	23,440	32,088	136.9%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 ()	0 (N/A)	.00	Funds received during the quarter were not adequate to implement all activities planned for during 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%
------------------------------	---------	--------	-------

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,551	Domestic Dev't:	40,887	Domestic Dev't:	38.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,551	Total	40,887	Total	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	Nil
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	194 (50 pupils)	194 (one hundred and ninety four teachers)	100.00	
Non Standard Outputs:		1. Salaries paid to secondary school teachers for the period July 2013 to June 2014		

Expenditure

211101 General Staff Salaries	1,527,859		1,701,157		111.3%
291001 Transfers to Government Institutions	0		79,190		N/A
Wage Rec't:	1,527,859	Wage Rec't:	1,701,157	Wage Rec't:	111.3%
Non Wage Rec't:	98,163	Non Wage Rec't:	79,190	Non Wage Rec't:	80.7%
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	1,626,022	Total	1,780,347	Total	109.5%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

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	3. Paid salaries for education staff for the period July 2013 to June 2014
	Education and council policies implemented	4. Submitted quarter one, two
	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	21,231	75.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,709	68.4%
221014 Bank Charges and other Bank related costs	0	504	N/A
222001 Telecommunications	0	400	N/A
227001 Travel Inland	2,500	17,076	683.0%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:	28,306	Wage Rec't: 21,231	Wage Rec't: 75.0%
Non Wage Rec't:	48,000	Non Wage Rec't: 19,889	Non Wage Rec't: 41.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,306	Total 41,120	Total 53.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen	24 (Twenty 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	100.00	Nil
---	---	---	--------	-----

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of tertiary institutions inspected in quarter	Academy, Victory high))) 0 (N/A)	Academy, Victory high))) 0 (N/A)	0	
No. of inspection reports provided to Council	4 (Four reports for both eastern and western divisions)	4 (for both eastern and western divisions)	100.00	
No. of primary schools inspected in quarter	72 (24 primary schools in the municipality. Twenty four schools in western and eastern divisions (Amagoro PS, Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukati 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, Morukati PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	33.33	
Non Standard Outputs:	1. Report ,minutes Counselling teachers Assessment & appraisal forms	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	16,053	327612.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,704	17,911	60.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,704	17,911	60.3%

Output: Sports Development services

Non Standard Outputs:	Sports & Games activities held .at schools, sonal. Municipal. District & National Levels.	Sports activities in the municipality coordinated	0	Nil
-----------------------	---	---	---	-----

Expenditure

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

6. Education

227001 Travel Inland	1,500	1,762	117.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	38,368	9,373	Non Wage Rec't:	24.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,368	9,373	Total	24.4%

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

0 Nil

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 and three 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 July 2013 to June 2014
		3. Two Road equipment repaired

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	650	36.1%	
221014 Bank Charges and other Bank related costs	600	304	50.7%	
211101 General Staff Salaries	64,416	64,416	100.0%	
213001 Medical Expenses(To Employees)	2,000	800	40.0%	
223005 Electricity	15,000	1,173	7.8%	
227001 Travel Inland	10,000	8,273	82.7%	
228002 Maintenance - Vehicles	0	13,500	N/A	
Wage Rec't:	64,416	64,416	Wage Rec't:	100.0%
Non Wage Rec't:	81,000	24,700	Non Wage Rec't:	30.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	145,416	89,116	Total	61.3%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park lane 0.2)	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore east and west 0.6, Obuya 0.2, Park lane 0.2)	100.00	Nil
---	--	--	--------	-----

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	2,554,227	979,986	38.4%
---------------------------------------	-----------	---------	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,554,227	Domestic Dev't:	979,986	Domestic Dev't:	38.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,554,227	Total	979,986	Total	38.4%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Nil
---	----	---------	---	-----

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 west/east 0.7, Jackson drive 1.0)	100.00	
--	---	---	--------	--

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	115,950	178,794	154.2%
---------------------------------------	---------	---------	--------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	115,950	Domestic Dev't:	178,794	Domestic Dev't:	154.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,950	Total	178,794	Total	154.2%

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;	67 (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;	72.83	Nil
---	--	--	-------	-----

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)

Kyamwinula 2km

Routine maintenance of roads; Church 0.5, Nyangole road 1km, Royal place 1km.)

Non Standard Outputs:

n/a

Expenditure

263201 LG Conditional grants(capital)	354,540	224,066	63.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	354,540	224,066	63.2%
Donor Dev't:		0	0.0%
Total	354,540	224,066	63.2%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

0 Nil

Non Standard Outputs:

6 Vehicles repaired and serviced at Tororo Municipal Council Offices

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

Expenditure

231005 Machinery and Equipment	65,567	42,032	64.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	65,592	42,032	64.1%
Donor Dev't:		0	0.0%
Total	65,592	42,032	64.1%

Output: Office and IT Equipment (including Software)

0

Non Standard Outputs:

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

Conducted field supervision visits in Eastern and Western division

Procured internet services for a period of six months

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	1,350	67.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	2,000	1,350	67.5%
Donor Dev't:		0	0.0%
Total	2,000	1,350	67.5%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 June 2014	0	Nil
	Building developments controlled			
	Land inspected within the municipality			

Expenditure

211101 General Staff Salaries	11,872		11,848		99.8%
221002 Workshops and Seminars	4,500		1,200		26.7%
227001 Travel Inland	2,500		500		20.0%
Wage Rec't:	11,872	Wage Rec't:	11,848	Wage Rec't:	99.8%
Non Wage Rec't:	12,000	Non Wage Rec't:	1,700	Non Wage Rec't:	14.2%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,872	Total	13,548	Total	30.9%

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 Nil

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

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 June 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 and
	4 Quarterly taskforce meetings held.	
	2 Coordination meetings with HIV/AIDS implementing partners in the Municipality held	

Expenditure

211101 General Staff Salaries	19,362	19,360	100.0%
211103 Allowances	527	564	107.0%
221002 Workshops and Seminars	3	300	10985.0%
227001 Travel Inland	0	2,264	N/A
291001 Transfers to Government Institutions	0	11,388	N/A

Wage Rec't:	19,362	Wage Rec't:	19,360	Wage Rec't:	100.0%
Non Wage Rec't:	10,529	Non Wage Rec't:	14,516	Non Wage Rec't:	137.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,891	Total	33,876	Total	113.3%

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%
-------------------	-------	-----	-------

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

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)	60 (20 from western division & 40 from Eastern division)	20.00	Nil
Non Standard Outputs:	FAL equipments purchased for 30 FAL classes.	N/A		
	30 FAL classes monitored and supervised.			
	30 FAL instructors facilitated			

Expenditure

211103 Allowances	5,294	1,571	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,294	1,571	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,294	1,571	29.7%

Output: Support to Public Libraries

			0	Nil
Non Standard Outputs:	Payment of electricity and water bills.	1 Procured journals and 160 relevant text books		
	Provision of journals and other relevant text books			

Expenditure

221007 Books, Periodicals and Newspapers	0	5,479	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 8,593		Non Wage Rec't: 5,479	Non Wage Rec't: 63.8%
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 8,593		Total 5,479	Total 63.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

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 July 2013 to June 2014. 2. Second quarter progressive report prepared and submitted to Ministry of finance planning and economic development. 3. Budget framework paper prepared and s	0	Nil
-----------------------	---	---	---	-----

Expenditure

211101 General Staff Salaries	16,179	16,176	100.0%
211103 Allowances	300	500	166.7%
222003 Information and Communications Technology	0	220	N/A
Wage Rec't:	16,179	Wage Rec't: 16,176	Wage Rec't: 100.0%
Non Wage Rec't:	1,609	Non Wage Rec't: 720	Non Wage Rec't: 44.7%
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	17,788	Total 16,896	Total 95.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2013/14)	9 (Nine sets of TPC minutes)	75.00	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	
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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,361	<i>Non Wage Rec't:</i>	5,575	<i>Non Wage Rec't:</i>	127.8%
<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	4,361	Total	5,575	Total	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
-----------------------	--	--	---	--

Expenditure

221002 Workshops and Seminars	0	780	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	780
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,200	Total	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			

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

			0	Nil
Non Standard Outputs:	staff supervised	1. Staff salaries for Internal Audit staff paid for a period of July 2013 to June 2014.		
	quarterly reports written			
	council and the Town Clerk advised	2. Conducted 35 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

211101 General Staff Salaries	9,491	15,826	166.7%		
211103 Allowances	2,146	250	11.6%		
227001 Travel Inland	480	2,444	509.2%		
Wage Rec't:	9,491	Wage Rec't:	15,826	Wage Rec't:	166.7%
Non Wage Rec't:	11,190	Non Wage Rec't:	2,694	Non Wage Rec't:	24.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,681	Total	18,520	Total	89.6%

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	Nil
Date of submitting Quaterly Internal Audit Reports	()	15/03/2014 (Mayors office)	0	

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

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 reports for Advances and Allowances	
	1 audit report for Assets	
	1 audit report for Debtors, pre payments & liabilities	
	1 audit report on Review of financial statements	
	2 reports on Audit of primary schools	
	2 audit reports of health units	

Expenditure

211101 General Staff Salaries	8,445		2,110		25.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		1,060		30.3%
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:	1,060	Non Wage Rec't:	7.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,659	Total	3,170	Total	14.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	3,574,776	Wage Rec't:	3,767,120	Wage Rec't:	105.4%
Non Wage Rec't:	1,158,304	Non Wage Rec't:	914,685	Non Wage Rec't:	79.0%
Domestic Dev't:	3,535,578	Domestic Dev't:	1,910,660	Domestic Dev't:	54.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,268,658	Total	6,592,464	Total	79.7%

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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
LG Function: District, Urban and Community Access Roads				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 4

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	83,836
Sector: Health				41,354	83,836
LG Function: Primary Healthcare				41,354	83,836
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				41,354	34,192
LCII: Not Specified				41,354	34,192
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Works Underway	41,354	34,192
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	37,148
LCII: Not Specified				0	37,148
Item: 263104 Transfers to other govt. units					
lower health units		PHC NON Wage	N/A	0	37,148
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 4

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	326,665
Sector: Works and Transport				247,950	137,567
LG Function: District, Urban and Community Access Roads				247,950	137,567
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				83,950	84,547
LCII: Amagoro A Central				51,000	53,807
Item: 263201 LG Conditional grants					
Jackson drive		Roads Rehabilitation Grant	N/A	6,000	10,880
Osukuru		Roads Rehabilitation Grant	N/A	30,000	25,532
Masaba		Roads Rehabilitation Grant	N/A	10,000	8,690
Park Close		Roads Rehabilitation Grant	N/A	5,000	8,705
LCII: Amagoro B				7,950	8,200
Item: 263201 LG Conditional grants					
Jowett		Roads Rehabilitation Grant	N/A	7,950	8,200
LCII: Kasoli				5,000	8,785
Item: 263201 LG Conditional grants					
Station		Roads Rehabilitation Grant	N/A	5,000	8,785
LCII: Nyangole				20,000	13,755
Item: 263201 LG Conditional grants					
Kwapa		Roads Rehabilitation Grant	N/A	20,000	13,755
Output: Urban unpaved roads rehabilitation (other)				164,000	53,020
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 4

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	326,665
LCII: Nyangole				60,000	18,200
Item: 263201 LG Conditional grants					
Royal place		Roads Rehabilitation Grant	N/A	15,000	5,000
Nyangole unpaved		Roads Rehabilitation Grant	N/A	30,000	0
Nyangole road		Roads Rehabilitation Grant	N/A	15,000	13,200
Sector: Education				151,196	129,106
LG Function: Pre-Primary and Primary Education				151,196	129,106
Capital Purchases					
Output: Classroom construction and rehabilitation				0	33,485
LCII: Nyangole				0	33,485
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at Morukatipe PS	Morukatipe PS	Conditional Grant to SFG	Completed	0	33,485
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
Lower Local Services					
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
Amagoro PS		Conditional Grant to Primary Education	N/A	6,235	6,260
Elgon view PS		Conditional Grant to Primary Education	N/A	6,235	6,234
LCII: Amagoro B				12,470	12,468
Item: 263101 LG Conditional grants					

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	326,665
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	59,992
LG Function: District and Urban Administration				25,044	59,992
<i>Capital Purchases</i>					
Output: Other Capital				25,044	59,992
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				25,044	59,992
Rehabilitation of council premises in Eastern		LGMSD (Former LGDP)	Works Underway	25,044	59,992

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	1,488,287
Sector: Works and Transport				2,881,311	1,288,661
LG Function: District, Urban and Community Access Roads				2,881,311	1,288,661
<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	42,032
LCII: Central Parish				65,567	42,032
Item: 231005 Machinery and equipment					
Repair and servicing plants		Roads Rehabilitation Grant	Completed	65,567	42,032
Output: Office and IT Equipment (including Software)				2,000	1,350
LCII: Central Parish				2,000	1,350
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Internet/computing		Roads Rehabilitation Grant	Completed	2,000	1,350
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	979,986
LCII: Central Parish				2,554,227	979,986
Item: 263201 LG Conditional grants					
Bazaar street		Donor Funding	N/A	650,056	196,415
Park lane		Donor Funding	N/A	278,171	261,190
Tagore		Donor Funding	N/A	750,000	261,190
Kashmir		Donor Funding	N/A	600,000	0
Obuya lane		Donor Funding	N/A	276,000	261,190
Output: Urban paved roads Maintenance (LLS)				32,000	94,247
LCII: Central Parish				32,000	94,247
Item: 263201 LG Conditional grants					
Uhuru		Roads Rehabilitation Grant	N/A	10,000	11,195

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	1,488,287
Tensing		Roads Rehabilitation Grant	N/A	5,000	7,950
Rock Crescent west/east		Roads Rehabilitation Grant	N/A	8,000	9,350
Oguti		Roads Rehabilitation Grant	N/A	4,000	7,570
Hillary		Roads Rehabilitation Grant	N/A	5,000	58,182
Output: Urban unpaved roads rehabilitation (other)				190,540	171,046
LCII: Agururu A Parish				45,000	26,380
Item: 263201 LG Conditional grants					
Agururu A unpaved roads		Roads Rehabilitation Grant	N/A	30,000	21,380
Church road		Roads Rehabilitation Grant	N/A	15,000	5,000
LCII: Agururu B Parish				75,000	110,313
Item: 263201 LG Conditional grants					
Kyamwinula avenue		Roads Rehabilitation Grant	N/A	30,000	20,000
Agururu B unpaved roads		Roads Rehabilitation Grant	N/A	45,000	90,313
LCII: Bison Maguria parish				36,000	10,600
Item: 263201 LG Conditional grants					
Bison unpaved roads		Roads Rehabilitation Grant	N/A	36,000	10,600
LCII: Central Parish				34,540	23,753
Item: 263201 LG Conditional grants					
Central unpaved roads		Roads Rehabilitation Grant	N/A	34,540	23,753
Sector: Education				138,326	108,813
LG Function: Pre-Primary and Primary Education				138,326	108,813
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,747	5,130
LCII: Central Parish				8,747	5,130
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for eastern and western division schools		Conditional Grant to SFG	Completed	8,747	5,130

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	1,488,287
Output: Other Capital				31,300	27,380
LCII: Agururu B Parish				31,300	27,380
Item: 231001 Non Residential buildings (Depreciation)					
school land purchased		Locally Raised Revenues	Completed	31,300	27,380
Output: Classroom construction and rehabilitation				24,935	5,400
LCII: Agururu B Parish				24,935	5,400
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at St Jude PS		Conditional Grant to SFG	Works Underway	24,935	5,400
Output: Latrine construction and rehabilitation				23,440	21,018
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	21,018
Item: 231002 Residential buildings (Depreciation)					
latrine construction at Oguti P/S	Ogutii P/S	Conditional Grant to SFG	Works Underway	0	12,708
latrine construction at Kyamwenula P/S	Kyamwenula P/S	Conditional Grant to SFG	Works Underway	0	8,311
<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					
St Jude PS		Conditional Grant to Primary Education	N/A	6,235	6,234
Oguti 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					
Aturukuku PS		Conditional Grant to Primary Education	N/A	6,235	6,234

Vote: 764 Tororo Municipal Council 2013/14 Quarter 4

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	1,488,287
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
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	90,813
LG Function: Primary Healthcare				102,563	90,813
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	90,813
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				90,000	90,813
Costruction of Bison HC Staff quarter Phase II		Conditional Grant to PHC - development	Completed	90,000	90,813
<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 4

Checklist for QUARTER 4 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 4

Checklist for QUARTER 4 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