
Vote: 764 Tororo Municipal Council **2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Tororo Municipal Council

Date: 7/28/2015

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance % Budget Received
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	1,167,611	853,438	73%
2a. Discretionary Government Transfers	606,490	613,581	101%
2b. Conditional Government Transfers	7,639,399	6,821,227	89%
2c. Other Government Transfers	2,171	779,150	35889%
3. Local Development Grant	241,078	241,077	100%
Total Revenues	9,656,749	9,308,474	96%

Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,228,830	851,483	848,455	69%	69%	100%
2 Finance	224,400	262,049	261,483	117%	117%	100%
3 Statutory Bodies	342,508	270,174	264,523	79%	77%	98%
4 Production and Marketing	10,913	10,912	8,184	100%	75%	75%
5 Health	796,946	713,143	692,838	89%	87%	97%
6 Education	4,202,680	3,818,306	3,815,703	91%	91%	100%
7a Roads and Engineering	2,629,646	3,246,589	2,067,170	123%	79%	64%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	30,576	30,576	59%	59%	100%
9 Community Based Services	69,552	36,357	36,357	52%	52%	100%
10 Planning	49,061	33,942	33,942	69%	69%	100%
11 Internal Audit	50,340	27,393	27,393	54%	54%	100%
Grand Total	9,656,749	9,300,925	8,086,624	96%	84%	87%
Wage Rec't:	4,494,006	4,202,804	4,195,181	94%	93%	100%
Non Wage Rec't:	1,641,710	1,478,731	1,460,095	90%	89%	99%
Domestic Dev't	3,521,033	3,619,390	2,431,348	103%	69%	67%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quarter four the Municipal Council had realized Shs 9,308,474,000 against an annual budget of Shs 9,656,749,000 being 96% budget performance of which from the central government the Municipal Council had realized Shs 8,455,036,000 against an annual budget of Shs 8,801,730,000 being 96% 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 grant to PHC salaries, and Transfer of Urban Unconditional Grant – Wage while from the local revenue source the Council realized Shs 853,438,000 against an annual budget of Shs 1,167,611,000 being 73%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections,

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Summary: Overview of Revenues and Expenditures

some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instituted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply.

By the end of quarter four (Shs 9,300,925,000) – 99.9% of all funds received had been disbursed to the departments with Roads and Engineering realizing the highest budget outturn of (Shs 2,067,170,000) - 123% as a result of additional funds realized from USMID while Internal Audit realized the least with (Shs 27,393,000)-54%. The reason for this variance being internal audit depends on locally generated revenue which did not perform so well.

Nine out of eleven departments had spent 95% and over of the funds they received during the quarter and by the end of the fourth quarter. The Council had Shs 1,221,850,000 unspent with Roads departments having the biggest balances. The funds are majorly for road construction works whose service providers had not completed the road works by the end of the quarter.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	853,438	73%
Mock fees	5,500	4,357	79%
Abbatouir	21,900	18,768	86%
Washing bay	512	0	0%
Inspection Fees	26,400	5,950	23%
Land Fees	141,633	0	0%
Local Hotel Tax	18,000	2,976	17%
Market /gate services	78,000	117,680	151%
Groung rent	70,000	75,840	108%
Other Fees and Charges	29,000	14,751	51%
Other fees/loyalties arrears	30,000	79,874	266%
Other licences	20,829	1,974	9%
Business licences	84,400	34,137	40%
Advertisements/Billboards	6,520	9,652	148%
Parking fees	14,400	28,024	195%
Property related dues	220,000	150,212	68%
Refuse collection charges/Public convinience	9,000	9,342	104%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Application Fees	50,400	6,656	13%
Special hire	16,800	7,736	46%
Local Service Tax	96,550	73,112	76%
Tender Board	7,000	10,961	157%
Park Fees	212,400	201,436	95%
2a. Discretionary Government Transfers	606,490	613,581	101%
Urban Unconditional Grant - Non Wage	170,290	170,292	100%
Transfer of Urban Unconditional Grant - Wage	436,200	443,289	102%
2b. Conditional Government Transfers	7,639,399	6,821,227	89%
Conditional Grant to Agric. Ext Salaries	10,913	10,912	100%
Conditional Grant to Public Libraries	11,359	11,360	100%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%
Conditional Grant to PAF monitoring	17,730	17,732	100%
Conditional Grant to PHC - development	123,906	123,906	100%
Conditional Grant to PHC- Non wage	44,358	44,357	100%
Conditional Grant to PHC Salaries	430,682	478,735	111%
Conditional Grant to Primary Education	122,693	116,213	95%
Conditional Grant to Primary Salaries	1,699,373	1,646,854	97%
Conditional Grant to Community Devt Assistants Non Wage	550	548	100%
Conditional Grant to Secondary Education	132,027	132,027	100%
Conditional Grant to Secondary Salaries	1,867,897	1,623,958	87%
Conditional Grant to SFG	144,673	144,673	100%
Conditional Grant to Tertiary Salaries	39,107	35,932	92%
Conditional Grant to Women Youth and Disability Grant	1,979	1,980	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	13,080	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	54,000	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	13,445	32%

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Summary: Cumulative Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%
Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	2,332,880	81%
Conditional transfers to School Inspection Grant	12,335	12,335	100%
2c. Other Government Transfers	2,171	779,150	35889%
Other transfer from central government	2,171	0	0%
Road fund		779,150	
3. Local Development Grant	241,078	241,077	100%
LGMSD (Former LGDP)	241,078	241,077	100%
Total Revenues	9,656,749	9,308,474	96%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter four the Municipal Council had realized from the local revenue Shs 853,438,000 against an annual budget of Shs 1,167,611,000 being 73%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instituted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply.

(ii) Cumulative Performance for Central Government Transfers

By the end of quarter four the Municipal Council had realized Shs 8,455,036,000 against an annual budget of Shs 8,801,730,000 being 96% 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 grant to PHC salaries, and Transfer of Urban Unconditional Grant - Wage

(iii) Cumulative Performance for Donor Funding

No donor funding received during the quarter as it was not budgeted for during the running financial year 2014/2015

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	580,876	633,587	109%	169,831	218,156	128%
Locally Raised Revenues	222,043	228,687	103%	55,511	120,197	217%
Multi-Sectoral Transfers to LLGs	79,696	192,230	241%	19,924	38,775	195%
Urban Unconditional Grant - Non Wage	91,584	72,900	80%	22,896	24,300	106%
Transfer of Urban Unconditional Grant - Wage	187,552	139,770	75%	71,500	34,884	49%
<i>Development Revenues</i>	647,954	217,896	34%	161,990	12,247	8%
Uganda Support to Municipal Infrastructure Developm	438,552	0	0%	109,638	0	0%
LGMSD (Former LGDP)	99,390	197,291	199%	24,848	12,247	49%
Locally Raised Revenues	27,594	0	0%	6,900	0	0%
Multi-Sectoral Transfers to LLGs	82,418	20,605	25%	20,605	0	0%
Total Revenues	1,228,830	851,483	69%	331,821	230,403	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,876	630,559	109%	145,218	226,037	156%
Wage	187,553	139,770	75%	46,887	34,890	74%
Non Wage	393,324	490,789	125%	98,331	191,147	194%
<i>Development Expenditure</i>	647,954	217,896	34%	186,604	98,144	53%
Domestic Development	647,954	217,896	34%	186,604	98,144	53%
Donor Development	0	0		0	0	
Total Expenditure	1,228,830	848,455	69%	331,822	324,181	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,028	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,028	0%			

By the end of the fourth quarter the department had received Shs. 851,483,000 against a budget of Shs 1,228,830,000 of which Shs 230,403,000 was received during the quarter representing 69% budget performance for the year and 69% for the quarter. By the end of the fourth quarter the department had spent Shs. 848,455,000 of which Shs 324,181,000 was spent in the quarter representing 69% expenditure performance in the year and 98% in the quarter. By the end of quarter four the department had Shs 3,028,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended. Multi sectoral transfers to LLGs, local revenue and unconditional grant non wage allocations for the department performed over 100% in quarter four because of the need to pay outstanding debts in the divisions.

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 3,028,000 unspent. The unspent balance was for operations of the administration department and motor vehicle whose cheques had been written but had not yet been cleared by the time the quarter ended.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Workplan 1a: Administration

Function: 1381 District and Urban Administration

%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	1
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	yes	yes
Function Cost (UShs '000)	1,228,830	848,455
Cost of Workplan (UShs '000):	1,228,830	848,455

By the end of quarter four the following were achieved, reports were prepared and submitted to Ministries, monitoring activities were under taken, salaries for administration staff were paid, human resource plans and budget were prepared, payroll and staffing system were managed, outstanding creditors paid, communities were sensitized on crime prevention,

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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	262,049	128%	51,098	80,096	157%
Conditional Grant to PAF monitoring	10,848	12,929	119%	2,707	3,033	112%
Locally Raised Revenues	50,000	67,451	135%	12,500	27,072	217%
Multi-Sectoral Transfers to LLGs	15,966	35,137	220%	3,993	6,735	169%
Urban Unconditional Grant - Non Wage	37,010	23,700	64%	9,254	8,000	86%
Transfer of Urban Unconditional Grant - Wage	90,576	122,832	136%	22,644	35,256	156%
<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	262,049	117%	56,098	80,096	143%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,400	261,483	128%	51,098	81,555	160%
Wage	90,576	103,188	114%	22,642	25,607	113%
Non Wage	113,824	158,295	139%	28,456	55,948	197%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	224,400	261,483	117%	56,098	81,555	145%
C: Unspent Balances:						
<i>Recurrent Balances</i>		566	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		566	0%			

By the end of the fourth quarter the department had received Shs. 262,049,000 against a budget of Shs 224,400,000 of which Shs 80,096,000 was received during the quarter representing 117% budget performance for the year and 143% for the quarter. By the end of the fourth quarter the department had spent Shs. 261,483,000 of which Shs 81,555,000 was spent in the quarter representing 117% expenditure performance in the year and 145% in the quarter. By the end of quarter four the department had Shs 566,000 unspent. The unspent balance is meant for bank chargers Multi sectoral transfers to LLGs, local revenue, Conditional Grant to PAF monitoring and unconditional grant wage allocations for the department performed over 100% in quarter four because of shift in the budgeting timelines and for wages for staff who missed their salaries in the previous quarters

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

The unspent balance is meant for bank chargers

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2015
Value of LG service tax collection	48550000	79169500
Value of Hotel Tax Collected	8250000	4125000
Value of Other Local Revenue Collections	725928017	623281004
Date of Approval of the Annual Workplan to the Council		30/6/2015
Date for presenting draft Budget and Annual workplan to the Council		2/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	224,400	261,483
Cost of Workplan (UShs '000):	224,400	261,483

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

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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>	342,508	268,995	79%	129,325	69,091	53%
Conditional transfers to Contracts Committee/DSC/PA	13,082	13,080	100%	3,272	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	41,823	13,445	32%	17,253	0	0%
Conditional transfers to Councillors allowances and E	54,000	54,000	100%	50,400	9,900	20%
Locally Raised Revenues	171,604	82,672	48%	42,901	10,000	23%
Multi-Sectoral Transfers to LLGs	62,000	91,751	148%	15,500	31,874	206%
Transfer of Urban Unconditional Grant - Wage		14,047		0	14,047	
<i>Development Revenues</i>		1,179		0	1,179	
Multi-Sectoral Transfers to LLGs		1,179		0	1,179	
Total Revenues	342,508	270,174	79%	129,325	70,270	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	342,508	263,344	77%	129,326	61,774	48%
Wage	38,196	39,312	103%	9,551	12,526	131%
Non Wage	304,312	224,032	74%	119,775	49,248	41%
<i>Development Expenditure</i>	0	1,179		0	1,179	
Domestic Development	0	1,179		0	1,179	
Donor Development	0	0		0	0	
Total Expenditure	342,508	264,523	77%	129,326	62,953	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,651	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,651	2%			

By the end of the fourth quarter the department had received Shs. 270,174,000 against a budget of Shs 342,508,000 of which Shs 70,270,000 was received during the quarter representing 79% budget performance for the year and 54% for the quarter. By the end of the fourth quarter the department had spent Shs. 264,523,000 of which Shs 62,953,000 was spent in the quarter representing 77% expenditure performance in the year and 49% in the quarter. By the end of the quarter the department had Shs 5,651,000 unspent the balance is meant for departmental operations.

Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter four because of shift in the budgeting timelines for the Councils to consider their work plans and budgets.

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

By the end of quarter four the department had ushs 5,651,000 as unspent funds for departmental operations

(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>	342,508	264,523
Cost of Workplan (UShs '000):	342,508	264,523

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

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Workplan 3: Statutory Bodies

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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,913	10,912	100%	2,729	2,728	100%
Conditional Grant to Agric. Ext Salaries	10,913	10,912	100%	2,729	2,728	100%
Total Revenues	10,913	10,912	100%	2,729	2,728	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	8,184	75%	2,729	0	0%
Wage	10,913	8,184	75%	2,729	0	0%
Non Wage	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	8,184	75%	2,729	0	0%
C: Unspent Balances:						
Recurrent Balances		2,728	25%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,728	25%			

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,913	8,184
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,913	8,184

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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>	645,040	587,829	91%	182,533	152,138	83%
Conditional Grant to PHC Salaries	430,682	478,735	111%	128,942	110,184	85%
Conditional Grant to PHC- Non wage	44,358	44,357	100%	11,091	11,089	100%
Locally Raised Revenues	100,000	17,100	17%	25,000	15,000	60%
Multi-Sectoral Transfers to LLGs	70,000	47,637	68%	17,500	15,865	91%
<i>Development Revenues</i>	151,906	125,314	82%	22,972	19,544	85%
Conditional Grant to PHC - development	123,906	123,906	100%	15,972	18,136	114%
LGMSD (Former LGDP)	28,000	1,408	5%	7,000	1,408	20%
Total Revenues	796,946	713,143	89%	205,505	171,682	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,040	573,543	89%	154,164	141,652	92%
Wage	402,321	478,727	119%	100,570	110,184	110%
Non Wage	242,719	94,816	39%	53,594	31,468	59%
<i>Development Expenditure</i>	151,906	119,295	79%	42,975	56,610	132%
Domestic Development	151,906	119,295	79%	42,975	56,610	132%
Donor Development	0	0		0	0	
Total Expenditure	796,946	692,838	87%	197,139	198,262	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,286	2%			
<i>Development Balances</i>		6,019	4%			
Domestic Development		6,019	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,305	3%			

By the end of the fourth quarter the department had received Shs. 713,143,000 against a budget of Shs 796,946,000 of which Shs 171,682,000 was received during the quarter representing 89% budget performance for the year and 84% for the quarter. By the end of the fourth quarter the department had spent Shs. 692,838,000 of which Shs 198,262,000 was spent in the quarter representing 87% expenditure performance in the year and 101% in the quarter. By the end of quarter four the department had Shs 20,305,000 unspent.

Conditional Grant to PHC - development allocations for the department performed over 100% in quarter four because additional releases were made by the Ministry of Finance.

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

The unspent balance is meant for construction works that had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

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

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	26450000
Value of health supplies and medicines delivered to health facilities by NMS	8637066	24900000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	0
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	1
Number of outpatients that visited the Govt. health facilities.	86060	21515
No. and proportion of deliveries conducted in the Govt. health facilities	4176	2536
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	32
No of staff houses constructed	1	1
Function Cost (US\$ '000)	796,946	692,838
Cost of Workplan (US\$ '000):	796,946	692,838

By fourth quarter ,the department had implemented the following,Medicines were distributed in all the health centres i.e Bison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division, staff salaries were paid, support supervision visits were conducted, deliveries were taking place at the health facilities.Kyamwinula pit latrine was constructed,Bison staff quarters had been worked on pending issue of certificate of completion.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 6: Education

(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:						
<i>Recurrent Revenues</i>	4,006,738	3,655,336	91%	1,001,692	899,927	90%
Conditional Grant to Tertiary Salaries	39,107	35,932	92%	9,779	9,776	100%
Conditional Grant to Primary Salaries	1,699,373	1,646,854	97%	424,844	372,795	88%
Conditional Grant to Secondary Salaries	1,867,897	1,623,958	87%	466,975	422,083	90%
Conditional Grant to Primary Education	122,693	116,213	95%	30,674	31,509	103%
Conditional Grant to Secondary Education	132,027	132,027	100%	33,009	32,946	100%
Conditional transfers to School Inspection Grant	12,335	12,335	100%	3,084	3,094	100%
Locally Raised Revenues	105,000	39,174	37%	26,250	8,297	32%
Multi-Sectoral Transfers to LLGs		14,063		0	12,349	
Urban Unconditional Grant - Non Wage		6,474		0	0	
Transfer of Urban Unconditional Grant - Wage	28,306	28,306	100%	7,078	7,078	100%
<i>Development Revenues</i>	195,942	162,970	83%	48,963	39,473	81%
Conditional Grant to SFG	144,673	144,673	100%	36,169	21,176	59%
LGMSD (Former LGDP)	31,269	10,000	32%	7,794	10,000	128%
Locally Raised Revenues	20,000	8,297	41%	5,000	8,297	166%
Total Revenues	4,202,680	3,818,306	91%	1,050,655	939,400	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,006,737	3,655,336	91%	997,680	941,184	94%
Wage	3,634,683	3,287,666	90%	908,670	830,772	91%
Non Wage	372,055	367,670	99%	89,009	110,412	124%
<i>Development Expenditure</i>	195,942	160,366	82%	47,656	105,328	221%
Domestic Development	195,942	160,366	82%	47,656	105,328	221%
Donor Development	0	0		0	0	
Total Expenditure	4,202,679	3,815,703	91%	1,045,335	1,046,512	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,604	1%			
Domestic Development		2,604	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,604	0%			

By the end of the fourth quarter the department had received Shs. 3,818,306,000 against a budget of Shs 4,202,680,000 of which Shs 939,400,000 was received during the quarter representing 91% budget performance for the year and 89% for the quarter. By the end of the fourth quarter the department had spent Shs. 3,815,703,000 of which Shs 1,046,512,000 was spent in the quarter representing 91% expenditure performance in the year and 100% in the quarter. By the end of quarter four the department had Shs 2,604,000 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 Shs 2,604,000 unspent for construction works that had not been completed by the end of the quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of Students passing in grade one	60	0
No. of pupils sitting PLE	1100	0
No. of classrooms constructed in UPE	0	2
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	10	15
No. of teacher houses constructed	2	4
No. of primary schools receiving furniture	4	70
No. of teachers paid salaries	259	527
No. of qualified primary teachers	259	268
No. of pupils enrolled in UPE	13200	25592
No. of student drop-outs	45	0
Function Cost (US\$ '000)	2,050,951	1,983,337
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	388
No. of students passing O level	1090	1090
No. of students sitting O level	1039	0
No. of students enrolled in USE	4000	4000
Function Cost (US\$ '000)	1,967,279	1,720,213
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	0
No. of students in tertiary education	100	0
Function Cost (US\$ '000)	39,107	39,108
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	72	32
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	4
Function Cost (US\$ '000)	142,943	72,317
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	2
Function Cost (US\$ '000)	2,400	727
Cost of Workplan (US\$ '000):	4,202,679	3,815,703

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 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>	144,416	134,559	93%	36,104	32,914	91%
Locally Raised Revenues	43,000	35,305	82%	10,750	10,456	97%
Multi-Sectoral Transfers to LLGs	37,000	8,528	23%	9,250	3,016	33%
Urban Unconditional Grant - Non Wage		19,634		0	0	
Transfer of Urban Unconditional Grant - Wage	64,416	71,092	110%	16,104	19,442	121%
<i>Development Revenues</i>	2,485,230	3,112,030	125%	138,256	2,559,085	1851%
Uganda Support to Municipal Infrastructure Development	2,426,059	2,332,880	96%	277,603	2,332,880	840%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	2,171	779,150	35889%	-153,597	226,205	-147%
Total Revenues	2,629,646	3,246,589	123%	174,360	2,591,999	1487%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,416	134,559	93%	36,104	34,476	95%
Wage	64,416	71,092	110%	16,104	17,773	110%
Non Wage	80,000	63,467	79%	20,000	16,703	84%
<i>Development Expenditure</i>	2,485,230	1,932,611	78%	138,256	1,534,580	1110%
Domestic Development	2,485,230	1,932,611	78%	138,256	1,534,580	1110%
Donor Development	0	0		0	0	
Total Expenditure	2,629,646	2,067,170	79%	174,360	1,569,056	900%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,179,419	47%			
Domestic Development		1,179,419	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,179,419	45%			

By the end of the fourth quarter the department had received Shs. 3,246,589,000 against a budget of Shs 2,629,646,000 of which Shs 2,591,999,000 was received during the quarter representing 123% budget performance for the year and 1487% for the quarter. By the end of the fourth quarter the department had spent Shs. 2,067,170,000 of which Shs 1,569,056,000 was spent in the quarter representing 79% expenditure performance in the year and 900% in the quarter. By the end of quarter four the department had Shs 1,179,419,000 unspent.

Uganda Support to Municipal Infrastructure Development allocations for the department performed over 100% in quarter four because the department received more funds than planned.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter. There was an omission in inputting road funds in the OBT database and an over expenditure on the wage due to some arrears paid in the year.

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 1,179,419,000 unspent for road works not yet completed by the end of the quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 7a: Roads and Engineering

Function: 0481 District, Urban and Community Access Roads

Length in Km of urban roads resealed	1	2
Length in Km of Urban paved roads routinely maintained	13	26
Length in Km of Urban unpaved roads routinely maintained	84	84
No. of bottlenecks cleared on community Access Roads	10	2

Function Cost (US\$ '000)	2,629,646	2,064,190
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	0	2,980
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Cost of Workplan (US\$ '000):	2,629,646	2,067,170
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By the end of quarter four the department had achieved the following; 63.7 Km of Urban paved roads were routinely manually maintained, 23.35 Km of urban paved roads were mechanised, 2.4 km of urban roads were periodically maintained, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 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
<i>Function: 0981 Rural Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0982 Urban Water Supply and Sanitation</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	0	0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 8: Natural Resources

(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	31,872	30,576	96%	7,968	9,419	118%
Locally Raised Revenues	20,000	1,546	8%	5,000	0	0%
Multi-Sectoral Transfers to LLGs		2,882		0	2,882	
Transfer of Urban Unconditional Grant - Wage	11,872	26,148	220%	2,968	6,537	220%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	51,872	30,576	59%	12,968	9,419	73%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	31,872	30,576	96%	7,968	9,419	118%
Wage	11,872	26,148	220%	2,968	6,537	220%
Non Wage	20,000	4,428	22%	5,000	2,882	58%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,872	30,576	59%	12,968	9,419	73%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter the department had received Shs 30,576,000 against a budget of Shs 51,872,000 of which Shs 9,419,000 was received during the quarter representing 59% budget performance for the year and 73% for the quarter. By the end of the fourth quarter the department had spent Shs. 30,576,000 of which Shs 9,419,000 was spent in the quarter representing 73% expenditure performance in the year and 59% in the quarter. By the end of quarter four the department had no funds unspent.

Transfer of Urban Unconditional Grant - Wage allocations for the department performed over 100% in quarter four because of the need to pay the office outstanding arrears.

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

Nil

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	800	150
Number of people (Men and Women) participating in tree planting days	100	100
No. of community women and men trained in ENR monitoring	100	0
Function Cost (UShs '000)	51,872	30,576
Cost of Workplan (UShs '000):	51,872	30,576

Vote: 764 Tororo Municipal Council **2014/15 Quarter 4**

Workplan 8: Natural Resources

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

Vote: 764 Tororo Municipal Council 2014/15 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	36,357	52%	17,397	11,792	68%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%	544	542	100%
Conditional Grant to Public Libraries	11,359	11,360	100%	2,842	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	548	100%	139	137	99%
Conditional Grant to Women Youth and Disability Gr	1,979	1,980	100%	497	495	100%
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%	1,033	1,033	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	5,529	55%	2,500	3,561	142%
Transfer of Urban Unconditional Grant - Wage	19,362	10,640	55%	4,842	3,184	66%
Total Revenues	69,552	36,357	52%	17,397	11,792	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,552	36,357	52%	17,397	20,282	117%
Wage	19,362	10,640	55%	4,841	4,070	84%
Non Wage	50,190	25,717	51%	12,557	16,212	129%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,552	36,357	52%	17,397	20,282	117%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter the department had received Shs 36,357,000 against a budget of Shs 69,552,000 of which Shs 11,792,000 was received during the quarter representing 52% budget performance for the year and 68% for the quarter. By the end of the fourth quarter the department had spent Shs. 36,357,000 of which Shs 20,282,000 was spent in the quarter representing 52% expenditure performance in the year and 117% in the quarter. By the end of quarter four the department had no funds unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter four because of the need to carry out community sensitizations on garbage management

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

N/A

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	32	16
No. of Active Community Development Workers	3	6
No. FAL Learners Trained	350	650
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	21	0
Function Cost (UShs '000)	69,552	36,357
Cost of Workplan (UShs '000):	69,552	36,357

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

Vote: 764 Tororo Municipal Council 2014/15 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	33,942	69%	12,269	16,169	132%
Conditional Grant to PAF monitoring	6,882	4,403	64%	1,722	1,000	58%
Locally Raised Revenues	18,000	11,036	61%	4,500	6,284	140%
Multi-Sectoral Transfers to LLGs	8,000	7,629	95%	2,000	6,167	308%
Transfer of Urban Unconditional Grant - Wage	16,179	10,874	67%	4,047	2,718	67%
Total Revenues	49,061	33,942	69%	12,269	16,169	132%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	49,061	33,942	69%	12,269	16,169	132%
Wage	16,179	10,874	67%	4,045	2,718	67%
Non Wage	32,882	23,068	70%	8,224	13,451	164%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,061	33,942	69%	12,269	16,169	132%
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 the fourth quarter the department had received Shs 33,942,000 against a budget of Shs 49,061,000 of which Shs 16,169,000 was received during the quarter representing 69% budget performance for the year and 132% for the quarter. By the end of the fourth quarter the department had spent Shs. 33,942,000 of which Shs 16,169,000 was spent in the quarter representing 69% expenditure performance in the year and 132% in the quarter. By the end of quarter four the department had no funds unspent.

Multi sectoral transfers to LLGs and local revenue allocations for the department performed over 100% in quarter four because of shift in the planning and budgeting timelines.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	5
Function Cost (UShs '000)	49,061	33,942
Cost of Workplan (UShs '000):	49,061	33,942

By the end of quarter four the department had achieved the following; Budget conference FY 15/16 was held, PRDP

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 10: Planning

report for Q1,Q2 and Q3 was also submitted to Ministry of Finance, office of the prime minister,technical planning committee meetings were held, internal assessment of the lower local councils was conducted, LGMSD reports were prepared and submitted to the Ministry of Local government.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan 11: Internal Audit

(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>	50,340	27,393	54%	12,585	9,265	74%
Conditional Grant to PAF monitoring		400		0	400	
Locally Raised Revenues	25,404	4,210	17%	6,351	767	12%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Urban Unconditional Grant - Non Wage		3,203		0	3,203	
Transfer of Urban Unconditional Grant - Wage	17,936	19,580	109%	4,484	4,895	109%
Total Revenues	50,340	27,393	54%	12,585	9,265	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,340	27,393	54%	12,585	9,265	74%
Wage	17,936	19,580	109%	4,484	4,895	109%
Non Wage	32,404	7,813	24%	8,101	4,370	54%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	27,393	54%	12,585	9,265	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter the department had received Shs 27,393,000 against a budget of Shs 50,340,000 of which Shs 9,265,000 was received during the quarter representing 54% budget performance for the year and 74% for the quarter. By the end of the fourth quarter the department had spent Shs. 27,393,000 of which Shs 9,265,000 was spent in the quarter representing 54% expenditure performance in the year and 74% in the quarter. By the end of quarter four the department had no funds unspent.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports	15/10/2013	15/4/2015
<i>Function Cost (UShs '000)</i>	50,340	27,393
Cost of Workplan (UShs '000):	50,340	27,393

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Vote: 764 Tororo Municipal Council 2014/15 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)
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

1. 3 national and local functions comemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the girl child.
2. 24 consultation visits made to line ministries, central government departments and agencies as folows: Mo

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

General Staff Salaries	4,960
Contract Staff Salaries (Incl. Casuals, Temporary)	3,700
Allowances	0
Incapacity, death benefits and funeral expenses	0
Advertising and Public Relations	0
Workshops and Seminars	0
Staff Training	0
Books, Periodicals & Newspapers	0
Welfare and Entertainment	0
Printing, Stationery, Photocopying and Binding	0
Bad Debts	64,823
Bank Charges and other Bank related costs	0
Telecommunications	0
Electricity	0
Water	0
Other Utilities- (fuel, gas, firewood, charcoal)	0
General Supply of Goods and Services	0
Consultancy Services- Short term	0
Taxes on (Professional) Services	0
Travel inland	0
Travel abroad	0
Fuel, Lubricants and Oils	0
Maintenance - Vehicles	0
Medical expenses (To general Public)	0
Donations	0
Transfers to Government Institutions	0
Urban Unconditional grants	0
Conditional transfers to LGDP	0

Vote: 764 Tororo Municipal Council 2014/15 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)
<i>Conditional transfers to PAF monitoring</i>		0
<i>Wage Rec't:</i>	4,961	4,960
<i>Non Wage Rec't:</i>	59,464	68,523
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	64,425	73,483

Output: Human Resource Management

Non Standard Outputs:	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.
	One Payroll and staffing control system managed for three months.	One Payroll and staffing control system managed for three months.
	Administration staff salaries paid for 3 months.	Administration staff salaries paid for 3 months.
<i>General Staff Salaries</i>		29,930
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	41,927	29,930
<i>Non Wage Rec't:</i>	9,103	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,030	29,930

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)
Non Standard Outputs:	1. Career Development and skills development courses for 2 members of staff Cartographer and Senior Procurement Officer recruited.	1. Career Development and skills development courses for 2 members of staff Cartographer and Senior Procurement Officer recruited.
<i>Allowances</i>		0
<i>Staff Training</i>		38,144
<i>Wage Rec't:</i>		

Vote: 764 Tororo Municipal Council 2014/15 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		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>	136,837	38,144
<i>Donor Dev't:</i>		
Total	137,662	38,144
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)
Non Standard Outputs:	10 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	10 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done
<i>Travel inland</i>		3,365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,546	3,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,546	3,365
Output: Public Information Dissemination		
Non Standard Outputs:	1. Oner newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros	Nil
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,714	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,714	0
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	nil
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	913	0
<i>Domestic Dev't:</i>		

Vote: 764 Tororo Municipal Council 2014/15 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		
<i>Donor Dev't:</i>		
Total	913	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (western and eastern division)	1 (western and eastern division)
No. of monitoring reports generated	1 (One report generated at the centre in central parish)	1 (One report generated at the centre in central parish)
Non Standard Outputs:	1. One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters. 3. One annual board of survey conducted at the municipal head quarters..	1. One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters. 3. One annual board of survey conducted at the municipal head quarters..
<i>Maintenance – Other</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,130	2,000
Output: Records Management		
Non Standard Outputs:	Ninety letters filed at registry section at the municipal head quarters.	Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	213	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	213	0
Output: Information collection and management		
Non Standard Outputs:	Two talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.	nil
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 764 Tororo Municipal Council 2014/15 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)
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1a. Administration

Total	500	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Rehabilitation of council premises in Eastern division	Rehabilitation of council premises in Eastern division
<i>Non Residential buildings (Depreciation)</i>		60,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,161	60,000
<i>Donor Dev't:</i>		0
Total	29,161	60,000

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	30/6/2014 (tororo municipal council)	30/6/2015 (tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
	10 field revenue assessments conducted in eastern and western division	10 field revenue assessments conducted in eastern and western division
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.
	One vehicle procured	One vehicle serviced
<i>General Staff Salaries</i>		3,962
<i>Allowances</i>		12,500
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,675
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		12,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		3,500

Vote: 764 Tororo Municipal Council 2014/15 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		
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	3,961	3,962
Non Wage Rec't:	13,659	32,175
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	22,620	36,137
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	2062500 (tororo municipal council)	2062500 (tororo municipal council)
Value of LG service tax collection	12137500 (tororo municipal council)	12137500 (tororo municipal council)
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	181482004 (tororo municipal council)
Non Standard Outputs:	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters
	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
General Staff Salaries		12,957
Allowances		1,500
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		3,500
Travel inland		0
Wage Rec't:	9,993	12,957
Non Wage Rec't:	3,911	5,000
Domestic Dev't:		
Donor Dev't:		
Total	13,905	17,957
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis
General Staff Salaries		4,909
Allowances		1,500
Printing, Stationery, Photocopying and Binding		2,500
Travel inland		0

Vote: 764 Tororo Municipal Council 2014/15 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)
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2. Finance

Wage Rec't:	4,909	4,909
Non Wage Rec't:	4,399	4,000
Domestic Dev't:		
Donor Dev't:		
Total	9,308	8,909

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (N/A)
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
General Staff Salaries		3,779
Allowances		0
Staff Training		0
Telecommunications		0
Travel inland		0
Wage Rec't:	3,779	3,779
Non Wage Rec't:	2,495	0
Domestic Dev't:		
Donor Dev't:		
Total	6,274	3,779

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	five fields monitoring visits conducted for projects Western and eastern division and at the centre.	five fields monitoring visits conducted for projects Western and eastern division and at the centre.
	3 Sector Committee in place for committee meeting conducted.	3 Sector Committee in place for committee meeting conducted.
	18 Councillors paid emol	18 Councillors paid emol
General Staff Salaries		3,991
Allowances		7,917
Welfare and Entertainment		0

Vote: 764 Tororo Municipal Council 2014/15 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		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		2,500
Wage Rec't:	2,128	3,991
Non Wage Rec't:	78,100	10,417
Domestic Dev't:		
Donor Dev't:		
Total	80,228	14,408

Output: LG procurement management services

Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	Two adverts run on the print media	Two adverts run on the print media
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared
	4 contract committee meetings held at the council h	4 contract committee meetings held at the council h
General Staff Salaries		3,000
Allowances		0
Advertising and Public Relations		0
Wage Rec't:	1,888	3,000
Non Wage Rec't:	3,010	0
Domestic Dev't:		
Donor Dev't:		
Total	4,898	3,000

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee members paid for three months	Salaries for executive committee members paid for three months
	three Executive committee committee meeting held	three Executive committee committee meeting held
	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and we	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and we
General Staff Salaries		5,535

Vote: 764 Tororo Municipal Council 2014/15 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		
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		3,530
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Donations		0
Wage Rec't:	5,535	5,535
Non Wage Rec't:	6,104	3,530
Domestic Dev't:		
Donor Dev't:		
Total	11,639	9,065

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meetings held	1 standing committee meetings held
Allowances		579
Statutory salaries		0
Welfare and Entertainment		0
Electricity		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	17,061	579
Domestic Dev't:		
Donor Dev't:		
Total	17,061	579

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries		0
Wage Rec't:	2,729	0
Non Wage Rec't:		

Vote: 764 Tororo Municipal Council 2014/15 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)
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4. Production and Marketing

Domestic Dev't:

Donor Dev't:

Total	2,729	0
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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:

Ten Support supervision visits conducted to health facilities in eastern and western division

One HSD Review meetings conducted

Generation & submissions of HMIS to district /MOH
One reports submitted to MOH/district on disease surveillance

Salar

10 support supervision visits were conducted to health facilities in eastern and western division. One HSD review meetings conducted.

All HIV structures in the municipality formed and functional.

General Staff Salaries		110,184
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Telecommunications		0
General Supply of Goods and Services		0
Travel inland		1,906
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		0
Wage Rec't:	100,570	110,184
Non Wage Rec't:	8,008	1,906
Domestic Dev't:		
Donor Dev't:		
Total	108,578	112,090

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
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Vote: 764 Tororo Municipal Council 2014/15 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		
Value of health supplies and medicines delivered to health facilities by NMS	0	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	0 (Nil)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	5,020	0
Domestic Dev't:		
Donor Dev't:		
Total	5,020	0
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	nil
Allowances		0
Advertising and Public Relations		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	15,500	0
Domestic Dev't:		
Donor Dev't:		
Total	15,500	0
2. Lower Level Services		
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (All villages in the municipal council)	32 (All villages in the municipal council)
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))
No.of trained health related training sessions held.	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 to be treated in different health centers)	21515 (21515 to be treated in different health centers)

Vote: 764 Tororo Municipal Council 2014/15 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)
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5. Health

Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (1044 mothers to deliver in health units)	0 (Nil)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
%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))
Non Standard Outputs:	10 Water quality surveillance conducted	N/A

Transfers to other govt. units 5,525

Wage Rec't:		0
Non Wage Rec't:	7,566	5,525
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,566	5,525

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

Contingency transfers 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: Staff houses construction and rehabilitation

No of staff houses constructed	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish)	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 19,451

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,975	19,451
Donor Dev't:		0

Vote: 764 Tororo Municipal Council 2014/15 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)
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5. Health

<i>Total</i>	42,975	19,451
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Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)
No. of qualified primary teachers	268 (Two hundred and sixty eight teachers i.e. 108 in Eastern division and 160 in Western division)	268 (Two hundred and sixty eight teachers i.e. 108 in Eastern division and 160 in Western division)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		372,795
<i>Allowances</i>		0
<i>Conditional transfers to Primary Education</i>		0
<i>Wage Rec't:</i>	424,843	372,795
<i>Non Wage Rec't:</i>	16,033	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	440,876	372,795

Output: Distribution of Primary Instruction Materials

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	0	0 (N/A)
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Vote: 764 Tororo Municipal Council 2014/15 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		
No. of pupils enrolled in UPE	12392 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	12392 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)
No. of student drop-outs	0	0 (N/A)
No. of pupils sitting PLE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		32,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,878	32,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	22,878	32,946
3. Capital Purchases		
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:		procurement of 40 three seater desks for Rock view primary school
<i>Furniture and fittings (Depreciation)</i>		4,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		4,800
<i>Donor Dev't:</i>		0
Total	0	4,800
Output: Other Capital		
Non Standard Outputs:	Surveying and titling of the following school land Juba PS,Kyamwinula PS and Agururu PS- Western division	Surveying and titling of the following school land Juba PS,Kyamwinula PS and Agururu PS- Western division
<i>Other Fixed Assets (Depreciation)</i>		5,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,837	5,562
<i>Donor Dev't:</i>		0
Total	14,837	5,562
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	0 (N/A)

Vote: 764 Tororo Municipal Council 2014/15 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		
No. of classrooms constructed in UPE	1 (1 classroom block at industrial view PS renovated)	1 (1 classroom block at Rock view PS renovated)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		34,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,825	34,157
<i>Donor Dev't:</i>		0
Total	7,825	34,157
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (completion at mudakori PS in eatsern division.)	10 (completion at Agururu and Tororo college PS)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		29,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,300	29,875
<i>Donor Dev't:</i>		0
Total	12,300	29,875
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	2 (completion of 2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern division)	2 (Completion of 2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern division)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		26,134
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,544	26,134
<i>Donor Dev't:</i>		0
Total	8,544	26,134
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (30 three seater desks procured for Juba PS in western division.)	40 (40 three seater desks procured for Rock view PS in western division.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		4,800
<i>Wage Rec't:</i>		0

Vote: 764 Tororo Municipal Council 2014/15 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>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,150	4,800
<i>Donor Dev't:</i>		0
Total	4,150	4,800
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	0	1090 (N/A)
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		441,123
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	466,974	441,123
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	467,049	441,123
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	4000 (All the secondary schools in the municipality)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		32,946
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,770	32,946
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,770	32,946
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	0 (N/A)
No. Of tertiary education Instructors paid salaries	0	0 (N/A)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		9,777

Vote: 764 Tororo Municipal Council 2014/15 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)
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6. Education

Wage Rec't:	9,777	9,777
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	9,777	9,777

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	One quarterly reports prepared and submitted line ministries	1 quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 3 months	Salaries paid to education department staff for 3 months
	10 monitoring visits conducted for all the schools in the municipal council.	10 monitoring visits conducted for all the schools in the municipal council.
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly
General Staff Salaries		7,077
Allowances		600
Workshops and Seminars		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Property Expenses		22,000
Travel inland		5,800
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,294
Wage Rec't:	7,077	7,077
Non Wage Rec't:	13,627	29,694
Domestic Dev't:		
Donor Dev't:		
Total	20,703	36,771

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One consolidated inspection reports for both Eastern and Western division)	1 (One consolidated inspection reports for both Eastern and Western division)
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Vote: 764 Tororo Municipal Council 2014/15 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		
No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))
No. of tertiary institutions inspected in quarter	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)
No. of primary schools inspected in quarter	32 (32 primary schools in the municipality, i.e. 15 in Eastern div and 17 in western division.)	32 (32 primary schools in the municipality, i.e. 15 in Eastern div and 17 in western division.)
Non Standard Outputs:		N/A
Allowances		0
Small Office Equipment		0
Travel inland		800
Wage Rec't:		
Non Wage Rec't:	3,084	800
Domestic Dev't:		
Donor Dev't:		
Total	3,084	800

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	1 (one at agururu PS in western division, agururu A parish)
No. of children accessing SNE facilities	0	0 (N/A)
Non Standard Outputs:		N/A
Allowances		27
Wage Rec't:		
Non Wage Rec't:	793	27
Domestic Dev't:		
Donor Dev't:		
Total	793	27

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 764 Tororo Municipal Council 2014/15 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)
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7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months
	street light maintained for 3 months	street light maintained for 3 months
	30 technical supervision field visits conducted	30 technical supervision field visits conducted
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly
General Staff Salaries		17,773
Allowances		0
Advertising and Public Relations		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Electricity		5,000
Travel inland		2,572
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		2,000
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	16,104	17,773
Non Wage Rec't:	10,750	9,572
Domestic Dev't:		
Donor Dev't:		
Total	26,854	27,345

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (completion of Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))	1 (completion of Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))
Non Standard Outputs:		N/A
LG Conditional grants		1,292,877
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,377	1,292,877
Donor Dev't:		0

Vote: 764 Tororo Municipal Council 2014/15 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)
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7a. Roads and Engineering

<i>Total</i>	12,377	1,292,877
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Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0) Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		5,895
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	30,000	5,895
<i>Donor Dev't:</i>	0	0
<i>Total</i>	30,000	5,895

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	84 (Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		233,808
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	75,000	233,808
<i>Donor Dev't:</i>	0	0
<i>Total</i>	75,000	233,808

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	2 (Road safety issues; traffic sign posts along paved roads)	2 (Road safety issues; traffic sign posts along paved roads)
Non Standard Outputs:		N/A
<i>LG Conditional grants</i>		2,000
<i>Wage Rec't:</i>		0

Vote: 764 Tororo Municipal Council 2014/15 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)
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	2,000
<i>Donor Dev't:</i>		0
Total	2,500	2,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	nil
<i>Machinery and equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,750	0
<i>Donor Dev't:</i>		0
Total	11,750	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	One meeting conducted to approve building plans	One meeting conducted to approve building plans
	10 land inspection visits conducted within the municipality	10 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 3 months	Salaries of natural resources staff paid for 3 months
<i>General Staff Salaries</i>		6,537
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	2,968	6,537
<i>Non Wage Rec't:</i>	3,750	0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	9,218	6,537
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree	0	0 (N/A)

Vote: 764 Tororo Municipal Council 2014/15 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		
planting days		
Area (Ha) of trees established (planted and surviving)	250 (central bussiness area central parish)	0 (Nil)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,500	
<i>Donor Dev't:</i>		
Total	2,500	0

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 Seives Department

Non Standard Outputs:	Salaries of community development staff paid for 3 months.	Salaries of community development staff paid for 3 months.
	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division
	All households in the divisions of Eastern and Western mobilised to participate	All households in the divisions of Eastern and Western mobilised to participate
<i>General Staff Salaries</i>		4,070
<i>Allowances</i>		0
<i>Travel inland</i>		4,980
<i>Wage Rec't:</i>	4,841	4,070
<i>Non Wage Rec't:</i>	2,861	4,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,701	9,050

Output: Probation and Welfare Support

No. of children settled	8 (Center,Eastern and Western Divisions)	8 (Center,Eastern and Western Divisions)
Non Standard Outputs:	One Municipal Orpharns and Vulnerable Children meeting (MOVCC) held.	One Municipal Orpharns and Vulnerable Children meeting (MOVCC) held.
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224	500

Vote: 764 Tororo Municipal Council 2014/15 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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224	500
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33	400
Output: Adult Learning		
No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	350 (200 In Western and 150 Eastern division)
Non Standard Outputs:	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	2,300
Output: Support to Public Libraries		
Non Standard Outputs:	Maintenance of library builds for 3 months	Maintenance of library builds for 3 months
	Provision of journals and other relevant text books for 3 months	Provision of journals and other relevant text books for 3 months
	One meeting conducted at the library offices	One meeting conducted at the library offices
<i>Allowances</i>		530
<i>Workshops and Seminars</i>		200
<i>Staff Training</i>		0
<i>Books, Periodicals & Newspapers</i>		1,240
<i>Special Meals and Drinks</i>		336
<i>Electricity</i>		0

Vote: 764 Tororo Municipal Council 2014/15 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)
9. Community Based Services		
Water		0
General Supply of Goods and Services		0
Travel inland		900
Wage Rec't:		
Non Wage Rec't:	2,836	3,206
Domestic Dev't:		
Donor Dev't:		
Total	2,836	3,206

Output: Gender Mainstreaming

Non Standard Outputs:	4 Widows supported to improve on their IGAs	4 Widows supported to improve on their IGAs
Workshops and Seminars		500
Wage Rec't:		
Non Wage Rec't:	1,008	500
Domestic Dev't:		
Donor Dev't:		
Total	1,008	500

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	25 PWDs trained on proposal and business skills development in Western and Eastern Division	nil
Workshops and Seminars		0
Transfers to Other Private Entities		0
Wage Rec't:		
Non Wage Rec't:	1,442	0
Domestic Dev't:		
Donor Dev't:		
Total	1,442	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 764 Tororo Municipal Council 2014/15 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		
Non Standard Outputs:	One anti virus procured for three computers	One anti virus procured for three computers
	Salaries of planning department staff paid for 3 months	Salaries of planning department staff paid for 3 months
General Staff Salaries		2,718
Allowances		0
Small Office Equipment		0
Information and communications technology (ICT)		350
Fuel, Lubricants and Oils		0
Wage Rec't:	4,045	2,718
Non Wage Rec't:	500	350
Domestic Dev't:		
Donor Dev't:		
Total	4,545	3,068
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Municipal council offices)	1 (Municipal council offices)
No of Minutes of TPC meetings	3 (Three sets of minutes in place for the FY 2014/15)	3 (Three sets of minutes in place for the FY 2014/15)
No of qualified staff in the Unit	1 (planning department)	1 (Planning department)
Non Standard Outputs:		N/A
Workshops and Seminars		1,200
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,421	1,200
Domestic Dev't:		
Donor Dev't:		
Total	1,421	1,200
Output: Statistical data collection		
Non Standard Outputs:	3 days data collection visits conducted in eastern and western division	3 days data collection visits conducted in eastern and western division
	one statistical abstract 2014/2015 in place	one statistical abstract 2014/2015 in place
Printing, Stationery, Photocopying and Binding		200
Travel inland		2,934
Wage Rec't:		
Non Wage Rec't:	300	3,134
Domestic Dev't:		

Vote: 764 Tororo Municipal Council 2014/15 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>Donor Dev't:</i>		
Total	300	3,134
Output: Development Planning		
Non Standard Outputs:	Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 (Eastern & Western)	Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 (Eastern & Western)
<i>Allowances</i>		1,500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500
Output: Management Information Systems		
Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	One LOGICS updated at the municipal council quarterly
<i>Allowances</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division
<i>Allowances</i>		600
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,004	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,004	600

Vote: 764 Tororo Municipal Council 2014/15 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)
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Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	8 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 3 months. 1 consultation visits made to the office of the auditor general	All the 8 internal audit visits were conducted in both Eastern and Western divisions and audited projects in Health, Works, Education, expenditure and Revenue audit
General Staff Salaries		4,895
Allowances		0
Workshops and Seminars		0
Telecommunications		0
Travel inland		1,287
Wage Rec't:	4,484	4,895
Non Wage Rec't:	2,050	1,287
Domestic Dev't:	0	
Donor Dev't:		
Total	6,534	6,182

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	15/4/2015 (Tororo municipal council)
Non Standard Outputs:		N/A
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,083
Wage Rec't:		
Non Wage Rec't:	3,801	3,083
Domestic Dev't:		
Donor Dev't:		
Total	3,801	3,083

Additional information required by the sector on quarterly Performance

Vote: 764 Tororo Municipal Council 2014/15 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,123,490	1,049,972
<i>Non Wage Rec't:</i>	266,545	266,545
<i>Domestic Dev't:</i>	1,757,503	1,757,503
<i>Donor Dev't:</i>		
Total	3,074,020	3,074,020

Vote: 764 Tororo Municipal Council 2014/15 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
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Expenditure

Vote: 764 Tororo Municipal Council 2014/15 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					
211101 General Staff Salaries	19,844	14,882	75.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	16,598	N/A		
211103 Allowances	0	14,039	N/A		
213002 Incapacity, death benefits and funeral expenses	10,000	4,460	44.6%		
221001 Advertising and Public Relations	25,500	130	0.5%		
221002 Workshops and Seminars	15,000	785	5.2%		
221003 Staff Training	0	450	N/A		
221007 Books, Periodicals & Newspapers	0	1,189	N/A		
221009 Welfare and Entertainment	12,000	9,206	76.7%		
221011 Printing, Stationery, Photocopying and Binding	25,000	4,044	16.2%		
221013 Bad Debts	60,000	64,823	108.0%		
221014 Bank Charges and other Bank related costs	0	1,010	N/A		
222001 Telecommunications	0	3,394	N/A		
223005 Electricity	18,000	1,000	5.6%		
223006 Water	10,000	3,115	31.1%		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	N/A		
224002 General Supply of Goods and Services	0	36	N/A		
225001 Consultancy Services- Short term	0	7,301	N/A		
225003 Taxes on (Professional) Services	0	4,303	N/A		
227001 Travel inland	22,203	16,014	72.1%		
227002 Travel abroad	0	10,630	N/A		
227004 Fuel, Lubricants and Oils	1,500	9,163	610.8%		
228002 Maintenance - Vehicles	16,000	18,242	114.0%		
273101 Medical expenses (To general Public)	0	500	N/A		
282101 Donations	0	400	N/A		
291001 Transfers to Government Institutions	0	32,905	N/A		
321402 Urban Unconditional grants	0	18,555	N/A		
321426 Conditional transfers to LGDP	0	49,961	N/A		
321427 Conditional transfers to PAF monitoring	0	1,081	N/A		
Wage Rec't:	19,844	Wage Rec't:	14,882	Wage Rec't:	75.0%
Non Wage Rec't:	237,858	Non Wage Rec't:	273,200	Non Wage Rec't:	114.9%
Domestic Dev't:		Domestic Dev't:	22,134	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,702	Total	310,216	Total	120.4%

Output: Human Resource Management

Vote: 764 Tororo Municipal Council 2014/15 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
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1a. Administration

0 NIL

Non Standard Outputs:	28 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	14 consultation visits to ministries made to; ministries of public service-8, ministry of finance -4 and local Government-4.
	One thousand performance appraisal forms procured.	One Payroll and staffing control system managed for three months.
	One human resource plans and budget prepared.	Administration staff salaries paid for 6 months.
	One Payroll and staffing control system managed for twelve months.	
	Administration staff salaries paid for 12 months.	

Expenditure

211101 General Staff Salaries	167,709	124,888	74.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
211103 Allowances	0	1,200	N/A
221002 Workshops and Seminars	0	1,455	N/A
221011 Printing, Stationery, Photocopying and Binding	8,500	500	5.9%
227001 Travel inland	6,200	5,675	91.5%
Wage Rec't:	167,709	Wage Rec't: 124,888	Wage Rec't: 74.5%
Non Wage Rec't:	36,413	Non Wage Rec't: 9,030	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	204,122	Total 133,918	Total 65.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Mebtoring and monitoring carried out per quarter)	0 (N/A)	.00	NIL
Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	#Error	
Non Standard Outputs:	1. Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	2. Carreer Development and skills development courses for 2 members of staff Cartographer and Senior Procurement Officer recruited.		

Vote: 764 Tororo Municipal Council 2014/15 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
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1a. Administration

Expenditure

211103 Allowances	1,200	350	29.2%	
221003 Staff Training	448,891	38,144	8.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,300	350	10.6%	
Domestic Dev't:	448,891	38,144	8.5%	
Donor Dev't:		0	0.0%	
Total	452,191	38,494	8.5%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)	100.00	Nil
Non Standard Outputs:	40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	50 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done		

Expenditure

227001 Travel inland	10,183	12,800	125.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,183	12,800	125.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,183	12,800	125.7%	

Output: Public Information Dissemination

Non Standard Outputs:	1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros	1Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. 24 radio talk shows organized at Rock mambo and Veros	0	NIL
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Expenditure

211103 Allowances	0	5,000	N/A	
221001 Advertising and Public Relations	3,500	2,300	65.7%	
221011 Printing, Stationery, Photocopying and Binding	1,854	200	10.8%	

Vote: 764 Tororo Municipal Council 2014/15 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
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,854	Non Wage Rec't:	7,500	Non Wage Rec't:	109.4%
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	6,854	Total	7,500	Total	109.4%

Output: Office Support services

0 NIL

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained
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Expenditure

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

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	4 (western and eastern division)	100.00	NIL
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	1 (Four report generated at the centre in central parish)	25.00	
Non Standard Outputs:	1. One annual board of survey conducted at the municipal head quarters.. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 3. Two office buildings maintained at the municipal head quarters.	1. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Four office buildings maintained at the municipal head quarters.. 3. Two annual board of survey conducted at the municipal head quarters..		

Expenditure

228004 Maintenance – Other	6,000	8,240	137.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,520	8,240	65.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,520	8,240	65.8%

Output: Records Management

0 NIL

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	Letters filed at registry section at the municipal head quarters.
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Vote: 764 Tororo Municipal Council 2014/15 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
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1a. Administration

Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	690	81.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	850	690	81.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	850	690	81.2%	

Output: Information collection and management

0 NIL

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

Expenditure

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

3. Capital Purchases

Output: Other Capital

0 NIL

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

231001 Non Residential buildings (Depreciation)	116,645	125,240	107.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	116,645	125,240	107.4%	
Donor Dev't:		0	0.0%	
Total	116,645	125,240	107.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2014/15 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
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	30/6/2015 (tororo municipal council)	#Error	Nil
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 12 months		
	40 field revenue assessments conducted in eastern and western division	22 field revenue assessments conducted in eastern and western division		
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.		
	One vehicle procured	One vehicle serviced		

Expenditure

211101 General Staff Salaries	15,851	22,458	141.7%
211103 Allowances	15,000	29,503	196.7%
221002 Workshops and Seminars	5,000	826	16.5%
221009 Welfare and Entertainment	0	798	N/A
221011 Printing, Stationery, Photocopying and Binding	13,637	7,757	56.9%
221014 Bank Charges and other Bank related costs	0	1,043	N/A
222001 Telecommunications	0	1,080	N/A
227001 Travel inland	21,000	19,631	93.5%
227004 Fuel, Lubricants and Oils	0	10,846	N/A
228002 Maintenance - Vehicles	20,000	6,074	30.4%
228003 Maintenance – Machinery, Equipment & Furniture	0	425	N/A
228004 Maintenance – Other	0	104	N/A
Wage Rec't:	15,851	Wage Rec't: 22,458	Wage Rec't: 141.7%
Non Wage Rec't:	54,637	Non Wage Rec't: 78,087	Non Wage Rec't: 142.9%
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 100,545	Total 111.1%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8250000 (tororo municipal council)	4125000 (tororo municipal council)	50.00	NIL
Value of LG service tax collection	48550000 (tororo municipal council)	79169500 (N/A)	163.07	
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	623281004 (tororo municipal council)	85.86	

Vote: 764 Tororo Municipal Council 2014/15 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
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2. Finance

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

Expenditure

211101 General Staff Salaries	39,973	33,522	83.9%
211103 Allowances	6,000	6,933	115.6%
221002 Workshops and Seminars	0	500	N/A
221008 Computer supplies and Information Technology (IT)	2,000	1,278	63.9%
221011 Printing, Stationery, Photocopying and Binding	7,645	3,733	48.8%
227001 Travel inland	0	1,515	N/A
Wage Rec't:	39,973	Wage Rec't: 33,522	Wage Rec't: 83.9%
Non Wage Rec't:	15,645	Non Wage Rec't: 13,959	Non Wage Rec't: 89.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	55,618	Total 47,481	Total 85.4%

Output: LG Expenditure mangement Services

0 Nil

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis

Expenditure

211101 General Staff Salaries	19,637	25,299	128.8%
211103 Allowances	3,600	4,270	118.6%
221011 Printing, Stationery, Photocopying and Binding	5,600	4,621	82.5%
227001 Travel inland	4,500	3,685	81.9%
Wage Rec't:	19,637	Wage Rec't: 25,299	Wage Rec't: 128.8%
Non Wage Rec't:	17,596	Non Wage Rec't: 12,576	Non Wage Rec't: 71.5%
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 37,875	Total 101.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (Auditor generals office mbale)	#Error	NIL
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Vote: 764 Tororo Municipal Council 2014/15 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
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2. Finance

Non Standard Outputs: One Final accounts 2014/2015 prepared One Final accounts 2013/2014 prepared

Salaries for financed staff paid for twelve months Salaries for finance staff paid for 12 months

Expenditure

211101 General Staff Salaries	15,115	21,909	144.9%
211103 Allowances	1,500	7,312	487.4%
221003 Staff Training	0	10,304	N/A
222001 Telecommunications	0	240	N/A
227001 Travel inland	0	680	N/A
Wage Rec't:	15,115	Wage Rec't: 21,909	Wage Rec't: 144.9%
Non Wage Rec't:	9,980	Non Wage Rec't: 18,536	Non Wage Rec't: 185.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	25,095	Total 40,445	Total 161.2%

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: Salaries for statutory bodies staff paid for twelve months Salaries for statutory bodies staff paid for three months

Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre. 10 fields monitoring visits conducted for projects Western and eastern division and at the centre.

12 Sector Committee and 6 council minutes in place for committee meeting conducted. 6 Sector Committee in place for committee meeting conducted.

18 Councillors paid emoluments for 12 months. 18 Councillors paid emolum

Expenditure

211101 General Staff Salaries	8,506	12,284	144.4%
211103 Allowances	128,611	32,759	25.5%
221009 Welfare and Entertainment	0	100	N/A

Vote: 764 Tororo Municipal Council 2014/15 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
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3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding	0	50		N/A
221014 Bank Charges and other Bank related costs	0	240		N/A
222001 Telecommunications	0	50		N/A
227001 Travel inland	9,000	2,686		29.8%
Wage Rec't:	8,506	Wage Rec't: 12,284	Wage Rec't:	144.4%
Non Wage Rec't:	137,611	Non Wage Rec't: 35,885	Non Wage Rec't:	26.1%
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	146,117	Total 48,169	Total	33.0%

Output: LG procurement management services

0 NIL

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months
	Two adverts run on the print media	4 adverts run on the print media
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared
	16 contract committee meetings held at the council head quarters	8 contract committee meetings held at the council head quarters

Expenditure

211101 General Staff Salaries	7,551	4,888		64.7%
211103 Allowances	0	3,010		N/A
221001 Advertising and Public Relations	10,040	3,083		30.7%
Wage Rec't:	7,551	Wage Rec't: 4,888	Wage Rec't:	64.7%
Non Wage Rec't:	12,040	Non Wage Rec't: 6,093	Non Wage Rec't:	50.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	19,591	Total 10,981	Total	56.1%

Output: LG Political and executive oversight

0 NIL

Vote: 764 Tororo Municipal Council 2014/15 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
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3. Statutory Bodies

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for 12 months
	12 Executive committee committee meeting held	12 Executive committee committee meeting held
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	20 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western
	5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2014/15 approved.	

Expenditure

211101 General Staff Salaries	22,139		22,140		100.0%
211103 Allowances	6,500		20,800		320.0%
221002 Workshops and Seminars	4,500		4,500		100.0%
221009 Welfare and Entertainment	4,500		93		2.1%
221014 Bank Charges and other Bank related costs	0		1,140		N/A
222001 Telecommunications	0		932		N/A
227001 Travel inland	8,916		8,060		90.4%
227004 Fuel, Lubricants and Oils	0		2,862		N/A
228004 Maintenance – Other	0		6,350		N/A
282101 Donations	0		200		N/A
Wage Rec't:	22,139	Wage Rec't:	22,140	Wage Rec't:	100.0%
Non Wage Rec't:	24,416	Non Wage Rec't:	44,937	Non Wage Rec't:	184.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,555	Total	67,077	Total	144.1%

Output: Standing Committees Services

		0	NIL
Non Standard Outputs:	six standing committee meetings held	5 standing committee meetings held	

Expenditure

211103 Allowances	68,245	26,319	38.6%
211104 Statutory salaries	0	31,700	N/A
221009 Welfare and Entertainment	0	150	N/A
223005 Electricity	0	2,605	N/A
227001 Travel inland	0	9,150	N/A

Vote: 764 Tororo Municipal Council 2014/15 Quarter 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
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3. Statutory Bodies

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,245	Non Wage Rec't:	69,924	Non Wage Rec't:	102.5%
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	68,245	Total	69,924	Total	102.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Expenditure

211101 General Staff Salaries	10,913	8,184	75.0%		
Wage Rec't:	10,913	Wage Rec't:	8,184	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10.913	Total	8.184	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Delays in the release of some funds and limited facilitation to the department as it is mostly dependant on government transfers.

Vote: 764 Tororo Municipal Council 2014/15 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
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5. Health

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	40 support supervision visits were conducted to health facilities in eastern and western division.
	Four HSD Review meetings conducted	4 HSD review meetings conducted.
	Generation & submissions of HMIS to district /MOH	All HIV structures in the municipality formed and functional.
	Four reports submitted to MOH/district on disease surveillance	
	Salaries of health workers paid for 12 months	

Expenditure

211101 General Staff Salaries	402,321		478,727		119.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000		18,040		300.7%
211103 Allowances	15,500		4,102		26.5%
221002 Workshops and Seminars	5,000		100		2.0%
221007 Books, Periodicals & Newspapers	3,000		322		10.7%
222001 Telecommunications	0		300		N/A
224002 General Supply of Goods and Services	0		320		N/A
227001 Travel inland	3,500		8,190		234.0%
227004 Fuel, Lubricants and Oils	5,800		3,400		58.6%
228003 Maintenance – Machinery, Equipment & Furniture	0		270		N/A
228004 Maintenance – Other	0		70		N/A
Wage Rec't:	402,321	Wage Rec't:	478,727	Wage Rec't:	119.0%
Non Wage Rec't:	60,392	Non Wage Rec't:	35,114	Non Wage Rec't:	58.1%
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	462,713	Total	513,841	Total	111.0%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	0 (N/A)	.00	NIL
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Vote: 764 Tororo Municipal Council 2014/15 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
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS	8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	24900000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	288.29	
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	26450000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	77.51	
Non Standard Outputs:	N/A	N/A		

Expenditure

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

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	39 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	0	Nil
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Expenditure

211103 Allowances	15,600	520	3.3%	
221001 Advertising and Public Relations	8,500	6,697	78.8%	
227001 Travel inland	8,500	1,250	14.7%	
227004 Fuel, Lubricants and Oils	10,500	5,370	51.1%	

Vote: 764 Tororo Municipal Council 2014/15 Quarter 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
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5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	62,000	Non Wage Rec't:	13,837	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	62,000	Total	13,837	Total	22.3%

2. Lower Level Services

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All villages in the municipal council)	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)	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	25.00	
Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	21515 (107575 to be treated in different health centers)	25.00	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	
No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	2536 (Various Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	60.73	
No. of children immunized with Pentavalent vaccine	0 ()	0 (N/A)	0	
%age of approved posts filled with qualified health workers	70 (70 trained health workers in posotion (65% by MOH))	70 (70 trained health workers in posotion (65% by MOH))	100.00	
Non Standard Outputs:	40 Water quality surveillance conducted	N/A		

Expenditure

263104 Transfers to other govt. units	30,246	20,875	69.0%
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Vote: 764 Tororo Municipal Council 2014/15 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
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,246	<i>Non Wage Rec't:</i>	20,875	<i>Non Wage Rec't:</i>	69.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,246	Total	20,875	Total	69.0%

Output: Standard Pit Latrine Construction (LLS.)

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

Expenditure

321425 Contingency transfers	0	31,885	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:	31,885	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	31,885	Total	0.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish)	100.00	Nil
No of staff houses rehabilitated	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	151,906	50,252	33.1%		
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:	151,906	Domestic Dev't:	50,252	Domestic Dev't:	33.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151.906	Total	50.252	Total	33.1%

Vote: 764 Tororo Municipal Council 2014/15 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
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5. Health

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 fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	527 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	203.47	NIL
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	268 (Two hundred and sixty eight teachers i.e. 108 in Eastern division and 160 in Western division)	103.47	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,699,372		1,646,854		96.9%
211103 Allowances	64,127		9,896		15.4%
321411 Conditional transfers to Primary Education	0		34,975		N/A
Wage Rec't:	1,699,372	Wage Rec't:	1,646,854	Wage Rec't:	96.9%
Non Wage Rec't:	64,127	Non Wage Rec't:	44,871	Non Wage Rec't:	70.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,763,499	Total	1,691,725	Total	95.9%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	0 (N/A)	0	NIL
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211103 Allowances	0	846		N/A
221009 Welfare and Entertainment	0	3,405		N/A
221011 Printing, Stationery, Photocopying and Binding	0	6,210		N/A
227001 Travel inland	0	13,291		N/A

Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

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:	23,752	Domestic Dev't:	0.0%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total 23,752	Total	0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	0 (N/A)	.00	NIL
No. of pupils enrolled in UPE	13200 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	25592 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	193.88	
No. of student drop-outs	45 (All schools in the municipality)	0 (N/A)	.00	
No. of pupils sitting PLE	1100 (All schools in the municipality)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263101 LG Conditional grants	91,510	117,247	128.1%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	91,510	117,247	Non Wage Rec't:	128.1%	
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	91.510	Total	117.247	Total	128.1%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of desks fschoolor 3 selected primary	procurement of 40 three seater desks for Rock view primary school	0	Nil
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Expenditure

231006 Furniture and fittings (Depreciation)	5,319	4,800	90.2%
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Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,319	<i>Domestic Dev't:</i>	4,800	<i>Domestic Dev't:</i>	90.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,319	Total	4,800	Total	90.2%

Output: Other Capital

0 NIL

Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps.	Surveying and titling of the following school land Juba PS, Kyamwinula PS and Agururu PS-Western division
	Surveying and titling of the following school land(amagoro PS, Mudakori PS, Morukatipe PS -eastern division. Juba PS, Kyamwinula PS and Agururu PS-Western division	

Expenditure

231007 Other Fixed Assets (Depreciation)	39,347	8,101	20.6%
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<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>	59,347	<i>Domestic Dev't:</i>	8,101	<i>Domestic Dev't:</i>	13.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,347	Total	8,101	Total	13.7%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (4 classroom block at industrial view PS rennovated)	0 (N/A)	.00	NIL
No. of classrooms constructed in UPE	0 ()	2 (1 classroom block at industrial view PS rennovated 1 classroom block at Rock view PS rennovated)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	31,300	34,157	109.1%
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<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>	31,300	<i>Domestic Dev't:</i>	34,157	<i>Domestic Dev't:</i>	109.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,300	Total	34,157	Total	109.1%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (15 stance VIP latrined constructed at 5 at Agururu	15 (completion at mudakori PS in eatsern division.	150.00	NIL
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Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

	PS,% at AturukukuPS in western division and 5 in mudakori PS in eatsern division.)	completion at Agururu and Tororo college PS)		
No. of latrine stances rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	49,200	47,667	96.9%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 49,200	Domestic Dev't: 47,667	Domestic Dev't: 96.9%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 49,200	Total 47,667	Total 96.9%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0	NIL
No. of teacher houses constructed	2 (2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern division)	4 (Completion of 2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern division)	200.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	34,176	26,134	76.5%	
	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: 34,176	Domestic Dev't: 26,134	Domestic Dev't: 76.5%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 34,176	Total 26,134	Total 76.5%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (120 three seater desks procured for Rock view PS,Morukatipe view PS ,Tororo police PS and Juba PS in eastren and western division.)	70 (70 three seater desks procured for Juba PS and Rock view PS in western division.)	1750.00	NIL
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	16,600	15,755	94.9%	

Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

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:	16,600	Domestic Dev't:	15,755	Domestic Dev't:	94.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,600	Total	15,755	Total	94.9%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	100.00	NIL
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e. 114 in Eastern division and 80 in Western division.)	388 (One hundred ninety four secondary school teachers i.e. 114 in Eastern division and 80 in Western division.)	200.00	
No. of students sitting O level	1039 (1039 candidates i.e. 437 in eastern division and 602 in western division.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	1,867,897		1,573,396		84.2%
291001 Transfers to Government Institutions	0		14,790		N/A
Wage Rec't:	1,867,897	Wage Rec't:	1,573,396	Wage Rec't:	84.2%
Non Wage Rec't:	300	Non Wage Rec't:	14,790	Non Wage Rec't:	4930.1%
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	1,868,197	Total	1,588,186	Total	85.0%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	4000 (in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo Universal College, Millenium Universal College, Tororo Comprehensive S.S., Tororo Central S.S.)	100.00	NIL
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	99,082	132,027	133.3%
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Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	99,082	Non Wage Rec't:	132,027	Non Wage Rec't:	133.3%
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	99,082	Total	132,027	Total	133.3%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	100 (One hundred expected to enroll within the FY)	0 (N/A)	.00	NIL
No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	0 (N/A)	.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	39,107		39,108		100.0%
Wage Rec't:	39,107	Wage Rec't:	39,108	Wage Rec't:	100.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,107	Total	39,108	Total	100.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	4 quarterly reports prepared and submitted line ministries	0	NIL
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 12 months		
	40 monitoring visits conducted for all the schools in the municipal council.	40 monitoring visits conducted for all the schools in the municipal council.		
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly		

Expenditure

211101 General Staff Salaries	28,307	28,308	100.0%
211103 Allowances	3,000	5,400	180.0%
221002 Workshops and Seminars	2,000	72	3.6%
221014 Bank Charges and other Bank related costs	505	160	31.6%

Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

222001 Telecommunications	1,200	600	50.0%	
223001 Property Expenses	0	22,000	N/A	
227001 Travel inland	30,001	6,870	22.9%	
227004 Fuel, Lubricants and Oils	0	800	N/A	
228002 Maintenance - Vehicles	13,000	1,294	10.0%	
Wage Rec't:	28,307	Wage Rec't: 28,308	Wage Rec't: 100.0%	
Non Wage Rec't:	71,301	Non Wage Rec't: 37,195	Non Wage Rec't: 52.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	99,608	Total 65,503	Total 65.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	4 (Four consolidated inspection reports for both Eastern and Western division)	133.33	Nil
No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	100.00	
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e. cooperative college in Tororo in eastern division inspected.)	1 (One tertiary intitution i.e. UCC Tororo in western division inspected.)	100.00	
No. of primary schools inspected in quarter	72 (72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division.)	32 (32 primary schools in the municipality, i.e. 15 in Eastern div and 17 in western division.)	44.44	
Non Standard Outputs:	Four quarterly reports and two hundred sixty eight teachers appraisal forms submitted Four education departmental meeting minutes submitted..	N/A		

Expenditure

211103 Allowances	0	160	N/A
221012 Small Office Equipment	0	100	N/A

Vote: 764 Tororo Municipal Council 2014/15 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
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6. Education

227001 Travel inland	10,000	6,554	65.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,335	6,814	55.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,335	6,814	55.2%	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	2 (one at agururu PS in western division, agururu A parish)	200.00	NIL
No. of children accessing SNE facilities	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	727	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	727	30.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	727	30.3%	

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

Vote: 764 Tororo Municipal Council 2014/15 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
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7a. Roads and Engineering

Non Standard Outputs: Staff salaries paid for 12 months Staff salaries paid for 15 months

street light maintained for 12 months	street light maintained for 15 months
120 technical supervision field visits conducted	150 technical supervision field visits conducted
One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly

Expenditure

211101 General Staff Salaries	64,416	71,092	110.4%		
211103 Allowances	0	5,493	N/A		
221001 Advertising and Public Relations	0	705	N/A		
221002 Workshops and Seminars	1,900	1,154	60.7%		
221007 Books, Periodicals & Newspapers	0	322	N/A		
221009 Welfare and Entertainment	600	304	50.7%		
221014 Bank Charges and other Bank related costs	600	772	128.7%		
222001 Telecommunications	3,000	940	31.3%		
223005 Electricity	5,000	5,000	100.0%		
227001 Travel inland	11,600	7,672	66.1%		
227004 Fuel, Lubricants and Oils	0	25,165	N/A		
228002 Maintenance - Vehicles	4,000	4,400	110.0%		
228003 Maintenance – Machinery, Equipment & Furniture	7,000	4,409	63.0%		
Wage Rec't:	64,416	Wage Rec't:	71,092	Wage Rec't:	110.4%
Non Wage Rec't:	43,000	Non Wage Rec't:	56,336	Non Wage Rec't:	131.0%
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	107,416	Total	127,428	Total	118.6%

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))	2 (completion of Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))	200.00	Nil
Non Standard Outputs:	n/a	N/A		

Expenditure

263201 LG Conditional grants	1,981,714	1,292,877	65.2%
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Vote: 764 Tororo Municipal Council 2014/15 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
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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,981,714	Domestic Dev't:	1,292,877	Domestic Dev't:	65.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,981,714	Total	1,292,877	Total	65.2%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	26 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	200.00	Nil
Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	120,000	95,918	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	120,000	95,918	79.9%
Donor Dev't:		0	0.0%
Total	120,000	95,918	79.9%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	Nil
Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	84 (Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	100.00	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	300,000	526,068	175.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	300,000	526,068	175.4%
Donor Dev't:		0	0.0%
Total	300,000	526,068	175.4%

Vote: 764 Tororo Municipal Council 2014/15 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
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7a. Roads and Engineering

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (Road safety issues; traffic sign posts along paved roads)	2 (Road safety issues; traffic sign posts along paved roads)	20.00	NIL
Non Standard Outputs:	N/A			

Expenditure

263201 LG Conditional grants	10,000	2,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,000	2,000	20.0%	
Donor Dev't:		0	0.0%	
Total	10,000	2,000	20.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	0	NIL
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Expenditure

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

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

0 NIL

Vote: 764 Tororo Municipal Council 2014/15 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
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8. Natural Resources

Non Standard Outputs:	A set of cartographic and physical planning tools procured	Four meeting conducted to approve building plans
	Four meeting conducted to approve building plans	20 land inspection visits conducted within the municipality
	40 land inspection visits conducted within the municipality	Salaries of natural resources staff paid for 12 months
	Salaries of natural resources staff paid for 12 months	

Expenditure

211101 General Staff Salaries	11,872	26,148	220.2%
211103 Allowances	5,500	866	15.7%
227001 Travel inland	5,500	450	8.2%
Wage Rec't:	11,872	26,148	220.2%
Non Wage Rec't:	15,000	1,316	8.8%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	36,872	27,464	74.5%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	100 (From eastern and western divisions)	100.00	NIL
Area (Ha) of trees established (planted and surviving)	800 (central bussiness area central parish)	150 (central bussiness area central parish)	18.75	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	230	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		230	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	230	2.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Vote: 764 Tororo Municipal Council 2014/15 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
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 3 months.	0	some funds were not realised especially those the womens day celebrations.
	40 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division		
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate		

Expenditure

211101 General Staff Salaries	19,362	10,640	55.0%
211103 Allowances	0	530	N/A
227001 Travel inland	11,407	5,206	45.6%
Wage Rec't:	19,362	10,640	55.0%
Non Wage Rec't:	11,407	5,736	50.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,769	16,376	53.2%

Output: Probation and Welfare Support

No. of children settled	32 (Center, Eastern and Western Divisions)	16 (Center, Eastern and Western Divisions)	50.00	NIL
Non Standard Outputs:	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	one Municipal Orphan and Vulnerable Children meeting (MOVCC) held.		

Expenditure

211103 Allowances	894	600	67.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	894	600	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	894	600	67.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	6 (One in each of the divisions and one at the centre)	200.00	NIL
Non Standard Outputs:		N/A		

Vote: 764 Tororo Municipal Council 2014/15 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
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9. Community Based Services

Expenditure

211103 Allowances	0	662	N/A	
227001 Travel inland	131	400	305.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	131	1,062	810.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	131	1,062	810.7%	

Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	650 (200 In Western and 150 Eastern division)	185.71	Nil
Non Standard Outputs:	30 FAL classes monitored and supervised.	60 FAL classes monitored and supervised.		

Expenditure

211103 Allowances	0	100	N/A	
221002 Workshops and Seminars	2,964	2,584	87.2%	
227001 Travel inland	1,000	800	80.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,964	3,484	87.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,964	3,484	87.9%	

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library builds for 12 months	0	NIL
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 6 months		
	Four meeting conducted at the library offices	4 meetingsNil conducted at the library offices		

Expenditure

211103 Allowances	2,220	1,575	70.9%	
221002 Workshops and Seminars	0	200	N/A	
221003 Staff Training	0	170	N/A	
221007 Books, Periodicals & Newspapers	1,700	1,780	104.7%	
221010 Special Meals and Drinks	0	336	N/A	
223005 Electricity	500	257	51.4%	
223006 Water	880	223	25.3%	
224002 General Supply of Goods and Services	0	140	N/A	
227001 Travel inland	500	900	180.0%	

Vote: 764 Tororo Municipal Council 2014/15 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
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,345	Non Wage Rec't:	5,580	Non Wage Rec't:	49.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,345	Total	5,580	Total	49.2%

Output: Gender Mainstreaming

Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	6 Widows supported to improve on their IGAs	0	Nil
	2 Qualified girls supported with sawing machines			
	4 Widows supported to improve on their IGAs			
	40 Women councillors trained on their roles and responsibilities			
	Women day celebrated			
	45 community leaders trained on home care and management			

Expenditure

221002 Workshops and Seminars	2,000	1,245	62.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,033	1,245	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,033	1,245	30.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	0 (N/A)	.00	NIL
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Vote: 764 Tororo Municipal Council 2014/15 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
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9. Community Based Services

Non Standard Outputs:

40 PWD leaders trained on reproductive health issues from both Eastern western division	20 PWDs trained on proposal and business skills development in Western and Eastern Division
International day for PWDs celebrated.	
20 Disability council members trained on their roles and responsibilities in Western and Eastern Division	
25 PWDs trained on proposal and business skills development in Western and Eastern Division	
20 PWDs supported to improve on their income generating activities in Western and Eastern Division	

Expenditure

221002 Workshops and Seminars	1,766	1,481	83.9%
291003 Transfers to Other Private Entities	4,000	1,000	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 5,766		2,481	Non Wage Rec't: 43.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 5,766		2,481	Total 43.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Vote: 764 Tororo Municipal Council 2014/15 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
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10. Planning

Non Standard Outputs:	One anti virus procured for three computers	One anti virus procured for three computers
	Salaries of planning department staff paid for 12 months	Salaries of planning department staff paid for 15 months

Expenditure

211101 General Staff Salaries	16,179	10,874	67.2%
211103 Allowances	0	280	N/A
221012 Small Office Equipment	2,000	324	16.2%
222003 Information and communications technology (ICT)	0	350	N/A
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:	16,179	Wage Rec't: 10,874	Wage Rec't: 67.2%
Non Wage Rec't:	2,000	Non Wage Rec't: 1,104	Non Wage Rec't: 55.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,179	Total 11,978	Total 65.9%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	5 (N/A)	83.33	Nil
No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	12 (15 sets of minutes in place for the FY 2014/15)	100.00	
No of qualified staff in the Unit	1 (planning department)	2 (N/A)	200.00	
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	N/A		
	one BFP for the FY 2014/15 in prepared			
	Internal assessment report for the FY 2013/14			
	5 year development plan for the FY 2010/11-2014/15 updated			

Expenditure

221002 Workshops and Seminars	1,500	1,710	114.0%
227001 Travel inland	3,182	1,080	33.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,682	Non Wage Rec't: 2,790	Non Wage Rec't: 49.1%
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	5,682	Total 2,790	Total 49.1%

Output: Statistical data collection

Vote: 764 Tororo Municipal Council 2014/15 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
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10. Planning

Non Standard Outputs:	12 days data collection visits conducted	15 days data collection visits conducted in eastern and western division	0	NIL
	one statistical abstract 2014/2015 in place	2 statistical abstract 2014/2015 in place		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	262	87.3%
227001 Travel inland	900	2,934	326.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	3,196	266.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	3,196	266.3%

Output: Development Planning

Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2011/12-2015/16 (Eastern & Western)	Completion of the five year development plans for the Centre and the 2 divisions for the FY 2011/12-2015/16 (Eastern & Western)	0	NIL
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Expenditure

211103 Allowances	1,300	2,370	182.3%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,520	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,520	50.4%

Output: Management Information Systems

Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	One LOGICS updated at the municipal council quarterly	0	NIL
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Expenditure

211103 Allowances	500	800	160.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%

Vote: 764 Tororo Municipal Council 2014/15 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
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10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,800	Non Wage Rec't:	60.0%
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	3,000	Total	1,800	Total	60.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	50 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	0	Nil
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Expenditure

211103 Allowances	0	1,200	N/A
227001 Travel inland	8,000	4,291	53.6%
Wage Rec't:		Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	5,491
Domestic Dev't:		Domestic Dev't:	0
Donor Dev't:		Donor Dev't:	0
Total	8,000	Total	5,491
			68.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 12 months. 4 consultation visits made to the office of the auditor general	All the 32 internal audit visits were conducted in both Eastern and Western divisions and audited projects in Health, Works, Education, expenditure and Revenue audit	0	Most of the activities to be facilitated by local revenue not remitted to the unit thus under expenditure.
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Expenditure

211101 General Staff Salaries	17,936	19,580	109.2%
211103 Allowances	0	1,838	N/A

Vote: 764 Tororo Municipal Council 2014/15 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
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11. Internal Audit

221002 Workshops and Seminars	1,800	66	3.7%	
222001 Telecommunications	1,200	600	50.0%	
227001 Travel inland	2,200	1,617	73.5%	
Wage Rec't:	17,936	Wage Rec't: 19,580	Wage Rec't:	109.2%
Non Wage Rec't:	10,200	Non Wage Rec't: 4,121	Non Wage Rec't:	40.4%
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	28,136	Total 23,701	Total	84.2%

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	15/10/2013 (Tororo municipal council)	15/4/2015 (Tororo municipal council)	#Error	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	0	330	N/A	
221011 Printing, Stationery, Photocopying and Binding	5,204	279	5.4%	
227001 Travel inland	10,000	3,083	30.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	15,204	Non Wage Rec't: 3,692	Non Wage Rec't:	24.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	15,204	Total 3,692	Total	24.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,494,006	Wage Rec't:	4,195,181	Wage Rec't:	93.4%
Non Wage Rec't:	1,313,397	Non Wage Rec't:	1,122,911	Non Wage Rec't:	85.5%
Domestic Dev't:	3,412,098	Domestic Dev't:	2,360,632	Domestic Dev't:	69.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,219,502	Total	7,678,724	Total	83.3%

Vote: 764 Tororo Municipal Council 2014/15 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		LCIV: Tororo Municipal Council		521,522	587,378
Sector: Works and Transport				238,000	333,591
LG Function: District, Urban and Community Access Roads				238,000	333,591
Lower Local Services					
Output: Urban paved roads Maintenance (LLS)				79,000	62,175
LCII: Amagoro A Central				49,000	39,050
Item: 263201 LG Conditional grants					
Park Close	park close road	Roads Rehabilitation Grant	N/A	8,000	8,650
Osukuru	osukuru road	Roads Rehabilitation Grant	N/A	25,000	13,000
Masaba	masaba road	Roads Rehabilitation Grant	N/A	8,000	9,020
Jackson drive	jackson drive road	Roads Rehabilitation Grant	N/A	8,000	8,380
LCII: Amagoro B				8,000	1,840
Item: 263201 LG Conditional grants					
Jowett	jowett road	Roads Rehabilitation Grant	N/A	8,000	1,840
LCII: Kasoli				12,000	8,210
Item: 263201 LG Conditional grants					
Station	station road	Roads Rehabilitation Grant	N/A	12,000	8,210
LCII: Nyangole				10,000	13,075
Item: 263201 LG Conditional grants					
Kwapa	kwapa road	Roads Rehabilitation Grant	N/A	10,000	13,075
Output: Urban unpaved roads Maintenance (LLS)				159,000	271,416
LCII: Amagoro A Central				52,000	117,000
Item: 263201 LG Conditional grants					
Amagoro A parish roads (15km)	Amagoro A parish	Roads Rehabilitation Grant	N/A	52,000	117,000
LCII: Amagoro B				52,000	61,800
Item: 263201 LG Conditional grants					
Amagoro B parish roads (15km)	Amagoro B parish	Roads Rehabilitation Grant	N/A	52,000	61,800
LCII: Kasoli				20,000	31,500
Item: 263201 LG Conditional grants					

Vote: 764 Tororo Municipal Council 2014/15 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>		521,522	587,378
Kasoli parish roads (5.5km)	kasoli Parish	Roads Rehabilitation Grant	N/A	20,000	31,500
LCII: Nyangole Item: 263201 LG Conditional grants				35,000	61,116
Nyangole parish roads (9.8km)	Nyangole parish	Roads Rehabilitation Grant	N/A	35,000	61,116
Sector: Education				145,631	115,822
LG Function: Pre-Primary and Primary Education				145,631	115,822
<i>Capital Purchases</i>					
Output: Other Capital				49,347	8,101
LCII: Amagoro A Central Item: 231007 Other Fixed Assets (Depreciation)				49,347	8,101
Land purchased for morukatipe PS & kyamwinula PS	morukatipe PS & kyamwinula PS	PRDP	Completed	39,347	8,101
Item: 311101 Land					
Morukatipe view PS	Morukatipe view PS	Locally Raised Revenues	N/A	3,333	0
Amagoro PS	Amagoro PS	Locally Raised Revenues	N/A	3,333	0
Surveying of land	mudakori PS,	Locally Raised Revenues	N/A	3,333	0
Output: Latrine construction and rehabilitation				16,400	28,114
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				0	13,177
St Kizito ps		Conditional Grant to SFG	Completed	0	13,177
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				16,400	0
Mudakori PS	Mudakori PS	Conditional Grant to SFG	Not Started	16,400	0
LCII: Nyangole Item: 231001 Non Residential buildings (Depreciation)				0	14,937
Tororo college primary school	Tororo college primary school	Conditional Grant to SFG	Completed	0	14,937
Output: Teacher house construction and rehabilitation				34,176	26,134
LCII: Kasoli Item: 231002 Residential buildings (Depreciation)				34,176	26,134

Vote: 764 Tororo Municipal Council 2014/15 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>		521,522	587,378
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Works Underway	34,176	26,134
Output: Provision of furniture to primary schools				7,050	4,115
LCII: Amagoro A Central				4,115	4,115
Item: 231006 Furniture and fittings (Depreciation)					
Morukatpe View PS	Morukatpe View PS	Conditional Grant to SFG	Completed	4,115	4,115
LCII: Kasoli				2,935	0
Item: 231006 Furniture and fittings (Depreciation)					
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Not Started	2,935	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,658	49,357
LCII: Amagoro A Central				15,575	18,504
Item: 263101 LG Conditional grants					
Amagoro PS	Amagoro PS	Conditional Grant to Primary Education	N/A	4,146	5,553
				(transferred)	
Elgon view PS	Elgon view PS	Conditional Grant to Primary Education	N/A	5,736	6,381
				(transferred)	
Morukatipe PS	Morukatipe PS	Conditional Grant to Primary Education	N/A	5,693	6,571
				(transferred)	
LCII: Amagoro B				11,931	14,661
Item: 263101 LG Conditional grants					
St kizito PS	St kizito PS	Conditional Grant to Primary Education	N/A	4,272	5,919
				(transferred)	
Mudakori PS	Mudakori PS	Conditional Grant to Primary Education	N/A	7,659	8,742
				(transferred)	
LCII: Kasoli				4,896	6,811
Item: 263101 LG Conditional grants					
Police Children PS	Police Children PS	Conditional Grant to Primary Education	N/A	4,896	6,811
				(transferred)	
LCII: Nyangole				6,256	9,381
Item: 263101 LG Conditional grants					
Tororo College PS	Tororo College PS	Conditional Grant to Primary Education	N/A	6,256	9,381
				(transferred)	
Sector: Health				21,246	12,725
LG Function: Primary Healthcare				21,246	12,725
<i>Lower Local Services</i>					

Vote: 764 Tororo Municipal Council 2014/15 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>		521,522	587,378
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,246	12,725
LCII: Amagoro A Central				6,500	3,275
Item: 263104 Transfers to other govt. units					
SerenaHC	SerenaHC	PHC non wage/LR	N/A (transferred)	6,500	3,275
LCII: Amagoro B				4,500	4,875
Item: 263104 Transfers to other govt. units					
Mudakori HC	Mudakori HC	PHC non wage	N/A (transferred)	4,500	4,875
LCII: Kasoli				10,246	4,575
Item: 263104 Transfers to other govt. units					
Kasoli HC	Kasoli HC	PHC non wage/LR	N/A (transferred)	6,896	3,275
Police HC	Police HC	PHC non wage	N/A (transferred)	3,350	1,300
Sector: Public Sector Management				116,645	125,240
LG Function: District and Urban Administration				116,645	125,240
<i>Capital Purchases</i>					
Output: Other Capital				116,645	125,240
LCII: Amagoro B				116,645	125,240
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of council premises in Eastern	Eastern Division	LGMSD (Former LGDP)	Completed	116,645	125,240

Vote: 764 Tororo Municipal Council 2014/15 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>		2,649,039	1,996,532
Sector: Works and Transport				2,247,230	1,599,020
LG Function: District, Urban and Community Access Roads				2,247,230	1,599,020
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,516	0
LCII: Central Parish				26,516	0
Item: 231001 Non Residential buildings (Depreciation)					
Town yard	central parish	Roads Rehabilitation Grant	N/A	26,516	0
Output: Vehicles & Other Transport Equipment				47,000	15,748
LCII: Central Parish				47,000	15,748
Item: 231005 Machinery and equipment					
Repair and servicing plants	central parish council offices	Roads Rehabilitation Grant	N/A	47,000	15,748
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				1,981,714	1,292,877
LCII: Central Parish				1,981,714	1,292,877
Item: 263201 LG Conditional grants					
Kashmir street	kashmir street	Donor Funding	N/A	481,714	56,000
			(completed)		
Park lane	park lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
Tagore road	Tagore road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	590,602
			(completed)		
Bazaar street	Bazaar street	Donor Funding	N/A	600,000	488,100
			(completed)		
Obuya lane	obuya lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	158,175
			(completed)		
Output: Urban paved roads Maintenance (LLS)				41,000	33,743
LCII: Central Parish				41,000	33,743
Item: 263201 LG Conditional grants					
Tensing	tensing road	Roads Rehabilitation Grant	N/A	5,000	5,860
Uhuru	uhuru road	Roads Rehabilitation Grant	N/A	15,000	9,413

Vote: 764 Tororo Municipal Council 2014/15 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>		2,649,039	1,996,532
Oguti	oguti lane	Roads Rehabilitation Grant	N/A	8,000	9,440
Rock Crescent west/east	Rock crescent road	Roads Rehabilitation Grant	N/A	8,000	8,560
Hillary	Hillary road	Roads Rehabilitation Grant	N/A	5,000	470
Output: Urban unpaved roads Maintenance (LLS)				141,000	254,652
LCII: Agururu A Parish				52,000	99,125
Item: 263201 LG Conditional grants					
Agururu A parish roads (15km)	Agururu A parish	Roads Rehabilitation Grant	N/A	52,000	99,125
LCII: Agururu B Parish				51,000	94,000
Item: 263201 LG Conditional grants					
Agururu B parish roads (15km)	Agururu B parish	Roads Rehabilitation Grant	N/A	51,000	94,000
LCII: Bison Maguria parish				38,000	61,527
Item: 263201 LG Conditional grants					
Bison parish roads (11km)	Bison Maguria Parish	Roads Rehabilitation Grant	N/A	38,000	61,527
Output: Bottle necks Clearance on Community Access Roads				10,000	2,000
LCII: Central Parish				10,000	2,000
Item: 263201 LG Conditional grants					
Western division paved roads	central parish	Roads Rehabilitation Grant	N/A	10,000	2,000
Sector: Education				240,903	270,067
LG Function: Pre-Primary and Primary Education				141,821	138,039
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,319	4,800
LCII: Central Parish				5,319	4,800
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for eastern and western division schools	Eastern&western divisions	Conditional Grant to SFG	Completed	5,319	4,800
Output: Other Capital				10,000	0
LCII: Agururu B Parish				6,667	0
Item: 311101 Land					
Surveying of land kyamwinula PS	kyamwinula PS	Locally Raised Revenues	N/A	3,333	0

Vote: 764 Tororo Municipal Council 2014/15 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>		2,649,039	1,996,532
Surveying of land Agururu PS	Agururu PS	Locally Raised Revenues	N/A	3,333	0
LCII: Bison Maguria parish Item: 311101 Land				3,333	0
Surveying of land in juba PS	juba PS	Locally Raised Revenues	N/A	3,333	0
Output: Classroom construction and rehabilitation				31,300	34,157
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				31,300	34,157
Industrial view PS	Industrial view PS	LGMSD (Former LGDP)	Completed	31,300	34,157
Output: Latrine construction and rehabilitation				32,800	19,553
LCII: Agururu A Parish Item: 231001 Non Residential buildings (Depreciation)				0	945
Oguti ps		Conditional Grant to SFG	Completed	0	945
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				16,400	18,608
Agururu PS	Agururu PS	Conditional Grant to SFG	Completed	16,400	14,937
chamwinula ps		Conditional Grant to SFG	Completed	0	3,671
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				16,400	0
Aturukuku PU	Aturukuku Ps	Conditional Grant to SFG	N/A	16,400	0
Output: Provision of furniture to primary schools				9,550	11,640
LCII: Bison Maguria parish Item: 231006 Furniture and fittings (Depreciation)				1,650	0
Juba PS	Juba PS	Conditional Grant to SFG	Not Started	1,650	0
LCII: Central Parish Item: 231006 Furniture and fittings (Depreciation)				7,900	11,640
Rock viewPs	Rock viewPs	Conditional Grant to SFG	Completed	7,900	11,640
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,852	67,889
LCII: Agururu A Parish Item: 263101 LG Conditional grants				16,707	24,315

Vote: 764 Tororo Municipal Council 2014/15 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>		2,649,039	1,996,532
Oguti PS	Oguti PS	Conditional Grant to Primary Education	N/A	12,665	11,781
			(transferred)		
St Jude PS	St Jude PS	Conditional Grant to Primary Education	N/A	4,042	12,534
			(transferred)		
LCII: Agururu B Parish Item: 263101 LG Conditional grants				8,352	12,155
Chamwinula PS	Chamwinula PS	Conditional Grant to Primary Education	N/A	3,209	5,594
			(transferred)		
Agururu PS	Agururu PS	Conditional Grant to Primary Salaries	N/A	5,143	6,561
			(transferred)		
LCII: Bison Maguria parish Item: 263101 LG Conditional grants				15,188	18,217
Aturukuku PS	Aturukuku PS	Conditional Grant to Primary Education	N/A	3,588	5,064
			(transferred)		
Industrial View PS	Industrial View PS	Conditional Grant to Primary Education	N/A	7,018	7,128
			(transferred)		
Juba PS	Juba PS	Conditional Grant to Primary Education	N/A	4,582	6,025
			(transferred)		
LCII: Central Parish Item: 263101 LG Conditional grants				12,605	13,203
Rock View PS	Rock View PS	Conditional Grant to Primary Education	N/A	12,605	13,203
			(transferred)		
LG Function: Secondary Education				99,082	132,027
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,082	132,027
LCII: Central Parish Item: 263104 Transfers to other govt. units				99,082	132,027
All USE seconary schools Tororo universal college,helping hands, east side sec school	Tororo universal college,helping hands&east side sec school	Conditional Grant to SFG	N/A	99,082	132,027
Sector: Health				160,906	127,445
LG Function: Primary Healthcare				160,906	127,445
<i>Capital Purchases</i>					
Output: Other Capital				0	37,159
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				0	27,359

Vote: 764 Tororo Municipal Council 2014/15 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>		2,649,039	1,996,532
Fencing of bison H/C III	Bison H/C III	Conditional Grant to PHC - development	Works Underway	0	27,359
LCII: Central Parish Item: 231001 Non Residential buildings (Depreciation)				0	9,800
Renovation of Tororo municipa; council abbattior	Tororo municipa; council abbattior	Conditional Grant to PHC - development	Completed	0	9,800
Output: Staff houses construction and rehabilitation				151,906	50,252
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				151,906	50,252
Costruction of Bison HC Staff quarter Phase II	BISON Health centre	Conditional Grant to PHC - development	Works Underway	151,906	50,252
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	8,150
LCII: Agururu B Parish Item: 263104 Transfers to other govt. units				4,500	3,275
Kyamwinula HC	Kyamwinula HC	PHC non wage	N/A (transferred)	4,500	3,275
LCII: Bison Maguria parish Item: 263104 Transfers to other govt. units				4,500	4,875
Bison HC	Bison HC	Conditional Grant to PHC - non wage	N/A (transferred)	4,500	4,875
Output: Standard Pit Latrine Construction (LLS.)				0	31,885
LCII: Agururu B Parish Item: 321425 Contingency transfers				0	31,885
Kyamwinula HCII(4 stance pit latrine constructed there)		Conditional Grant to PHC - development	N/A	0	31,885

Vote: 764 Tororo Municipal Council 2014/15 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 2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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