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# **Vote: 764** Tororo Municipal Council **2015/16 Quarter 3**

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## **Structure of Quarterly Performance Report**

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### **Summary**

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

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

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

#### **Submission checklist**

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

Name and Signature:

**Town Clerk, Tororo Municipal Council**

Date: 09/05/2016

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Summary: Overview of Revenues and Expenditures

### Overall Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	1,054,716	654,635	62%
2a. Discretionary Government Transfers	638,024	1,027,827	161%
2b. Conditional Government Transfers	8,057,505	5,726,768	71%
2c. Other Government Transfers	781,334	480,108	61%
3. Local Development Grant	349,191	349,191	100%
<b>Total Revenues</b>	<b>10,880,770</b>	<b>8,238,528</b>	<b>76%</b>

### Overall Expenditure Performance

UShs 000's	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,420,105	476,253	468,614	34%	33%	98%
2 Finance	224,205	126,194	126,073	56%	56%	100%
3 Statutory Bodies	540,710	100,647	71,914	19%	13%	71%
4 Production and Marketing	15,000	3,750	0	25%	0%	0%
5 Health	656,376	454,695	417,632	69%	64%	92%
6 Education	3,960,330	2,734,327	2,710,997	69%	68%	99%
7a Roads and Engineering	3,845,883	2,732,361	1,249,720	71%	32%	46%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	37,044	30,909	71%	60%	83%
9 Community Based Services	67,388	46,161	27,886	68%	41%	60%
10 Planning	48,561	18,281	13,270	38%	27%	73%
11 Internal Audit	50,340	31,728	21,740	63%	43%	69%
<b>Grand Total</b>	<b>10,880,770</b>	<b>6,761,441</b>	<b>5,138,756</b>	<b>62%</b>	<b>47%</b>	<b>76%</b>
Wage Rec't:	4,302,792	3,038,802	3,018,679	71%	70%	99%
Non Wage Rec't:	2,462,938	1,076,019	874,464	44%	36%	81%
Domestic Dev't	4,115,040	2,646,620	1,245,613	64%	30%	47%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quarter three the Municipal Council had realized Shs 8,238,528,000 against an annual budget of Shs 10,886,770,000 being 76% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between between 60% to 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 secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. On Local Revenue, By the end of quarter three the Municipal

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# **Vote: 764** Tororo Municipal Council **2015/16 Quarter 3**

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

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Council had realized from the local revenue Shs 654,635,000 against an annual budget of Shs 1,054,716,000 being 62%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while special hire and abattoir performed poorly because contractors hasnot been paying well during the quarter, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid,local service tax did well because the contractor was effectively collecting revenue and land fees did wellbecause the district had remitted the allocation due to the council, proper rates was due to defaulters failing to pay the agreed upon dues. Most departments had spent over 60% of the funds they received during the quarter and by the end of third quarter however departments like administration had spent less than 60% because mosts of its catital projects were still ongoing and contractors are paid fully after accomplishing the projects.

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>1,054,716</b>	<b>654,635</b>	<b>62%</b>
Advertisements/Billboards	12,000	4,861	41%
Abbatouir	29,000	6,735	23%
Application Fees	8,000	3,593	45%
Business licences	78,000	67,422	86%
Ground rent	70,000	21,591	31%
Inspection Fees	26,400	20,966	79%
Land Fees	10,000	86,846	868%
Local Hotel Tax	12,000	8,129	68%
Local Service Tax	50,000	60,709	121%
Market /gate services	90,000	59,725	66%
Miscellaneous		16,516	
Mock fees	5,500	0	0%
Other Fees and Charges	68,000	30,715	45%
Other licences	12,349	3,054	25%
Park Fees	217,000	103,986	48%
Parking fees	60,000	43,138	72%
Property related dues	220,000	85,797	39%
Refuse collection charges/Public convenience	9,000	8,457	94%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Special hire	18,100	5,200	29%
Tender Board	10,000	0	0%
Other fees/loyalties arrears	41,000	17,196	42%
<b>2a. Discretionary Government Transfers</b>	<b>638,024</b>	<b>1,027,827</b>	<b>161%</b>
Urban Unconditional Grant - Non Wage	154,256	111,493	72%
Transfer of Urban Unconditional Grant - Wage	483,768	916,334	189%
<b>2b. Conditional Government Transfers</b>	<b>8,057,505</b>	<b>5,726,768</b>	<b>71%</b>
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%
Conditional Grant to SFG	142,716	142,716	100%
Conditional Grant to PHC - development	57,038	57,038	100%
Conditional Grant to PHC- Non wage	45,485	34,114	75%
Conditional Grant to PHC Salaries	420,004	333,377	79%
Conditional Grant to Community Devt Assistants Non Wage	550	412	75%
Conditional Grant to Primary Education	129,025	78,855	61%
Conditional Grant to Primary Salaries	1,614,680	1,048,080	65%
Conditional Grant to Public Libraries	9,196	6,897	75%
Conditional Grant to Secondary Education	108,882	72,588	67%
Conditional Grant to Secondary Salaries	1,704,462	1,280,837	75%
Conditional Grant to PAF monitoring	17,535	13,151	75%
Conditional Grant to Tertiary Salaries	64,878	48,660	75%
Conditional Grant to Women Youth and Disability Grant	1,979	1,484	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	9,810	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689	33,789	68%
Conditional transfers to School Inspection Grant	16,771	12,578	75%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cummulative Receipts		Performance
	Approved Budget	Cummulative Receipts	% Budget Received
Pension and Gratuity for Local Governments	198,586	1,242	1%
Pension for Teachers	13,480	843	6%
Uganda Support to Municipal Infrastructure Development (USMID)	3,394,096	2,545,572	75%
Conditional Grant to Agric. Ext Salaries	15,000	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	34,070	0	0%
<b>2c. Other Government Transfers</b>	<b>781,334</b>	<b>480,108</b>	<b>61%</b>
Road fund	779,163	480,108	62%
Other transfer from cebtral government	2,171	0	0%
<b>3. Local Development Grant</b>	<b>349,191</b>	<b>349,191</b>	<b>100%</b>
LGMSD (Former LGDP)	349,191	349,191	100%
<b>Total Revenues</b>	<b>10,880,770</b>	<b>8,238,528</b>	<b>76%</b>

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

By the end of quarter three the Municipal Council had realized from the local revenue Shs 654,635,000 against an annual budget of Shs1,054,716,000 being 62%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the six four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while abbattoir performed poorly because of low payment to council by the contractor, business licenses was the contractors has arrears to be paid, land fees(ground rent performed well because because the district had remitted the allocation due to the council, proper rates underperformed due to defaulters that had not paid arrears

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

By the end of quarter three the Municipal Council had realized Shs against an annual budget of Shs 10,880,770 being 62% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 65% to 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 secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development this was mainly increase in number of staff whose salaries were cattered for thus increasing on the grants, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

### (iii) Cummulative Performance for Donor Funding

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	545,808	241,009	44%	136,577	83,841	61%
Locally Raised Revenues	222,695	87,886	39%	55,674	28,886	52%
Multi-Sectoral Transfers to LLGs	37,348	40,421	108%	9,462	12,445	132%
Urban Unconditional Grant - Non Wage	50,645	7,414	15%	12,661	7,414	59%
Transfer of Urban Unconditional Grant - Wage	235,120	105,288	45%	58,780	35,096	60%
<i>Development Revenues</i>	874,297	235,244	27%	211,073	80,244	38%
Uganda Support to Municipal Infrastructure Developm	554,376	42,000	8%	138,594	0	0%
LGMSD (Former LGDP)	207,503	116,880	56%	51,875	57,880	112%
Locally Raised Revenues	30,000	5,760	19%	0	1,760	
Multi-Sectoral Transfers to LLGs	82,418	70,604	86%	20,604	20,604	100%
<b>Total Revenues</b>	<b>1,420,105</b>	<b>476,253</b>	<b>34%</b>	<b>347,650</b>	<b>164,085</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	545,808	239,791	44%	136,448	55,081	40%
Wage	235,120	96,288	41%	58,779	32,096	55%
Non Wage	310,688	143,503	46%	77,669	22,985	30%
<i>Development Expenditure</i>	874,297	228,823	26%	211,202	80,140	38%
Domestic Development	874,297	228,823	26%	211,202	80,140	38%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,420,105</b>	<b>468,614</b>	<b>33%</b>	<b>347,650</b>	<b>135,221</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,218	0%			
<i>Development Balances</i>		6,421	1%			
Domestic Development		6,421	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,639</b>	<b>1%</b>			

By the end of the third quarter the department had received revenue of shs 476,253,000/= against an annual budget of Shs 1,420,105,000 representing 40% budget performance and had also received quarterly budget revenues of 164,085,000 out of quarterly budget of 347,650,000 representing 47% quarterly budget performance. By the end of the third quarter the department had spent Shs468,614,000 against 347,650,000 quarterly budget representing 39% expenditure performance and 33% expenditure annual budget performance. The reason for under performance especially on wages is that some civil servants have retired and therefore no longer earn wages and the new acting officers earn less than actual salary until when fully appointed. The poor performance on expenditure is also mainly due to the fact that most of the projects being undertaken by the department for example renovation of the council main block and paving of the moyors gardens just commenced towards the end of the quarter and are still ongoing and so payment hasn't been done because full payment of the contractor is done upon completion of the project.

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

By the end of quarter three the department had Shs 7,639,000/=. For the contractor working on the renovation of the office block and some capacity building activities that had not yet been accomplished

#### (ii) Highlights of Physical Performance

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 1a: Administration

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	3
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
<b>Function Cost (UShs '000)</b>	1,420,105	<b>468,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,420,105</b>	<b>468,614</b>

By the end of quarter three the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, monitoring activities were under taken, salaries for administration staff were paid for the three months, human resource plans and budget were prepared, payroll and staffing system were managed, communities were sensitized on crime prevention, the department had paid some retention, works had started on renovation of the old office buliding under the PRD grant and allso works on paving the moyors gardens had started

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	204,205	121,255	59%	51,099	42,526	83%
Conditional Grant to PAF monitoring	10,653	0	0%	2,712	0	0%
Locally Raised Revenues	50,000	19,691	39%	12,500	6,430	51%
Multi-Sectoral Transfers to LLGs	15,966	8,670	54%	3,991	3,914	98%
Urban Unconditional Grant - Non Wage	37,010	24,104	65%	9,252	9,252	100%
Transfer of Urban Unconditional Grant - Wage	90,576	68,790	76%	22,644	22,930	101%
<i>Development Revenues</i>	20,000	5,000	25%	5,000	0	0%
Locally Raised Revenues	20,000	5,000	25%	5,000	0	0%
<b>Total Revenues</b>	<b>224,205</b>	<b>126,255</b>	<b>56%</b>	<b>56,099</b>	<b>42,526</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	204,205	121,073	59%	51,099	40,552	79%
Wage	90,576	67,383	74%	22,693	22,461	99%
Non Wage	113,629	53,691	47%	28,406	18,091	64%
<i>Development Expenditure</i>	20,000	5,000	25%	5,000	0	0%
Domestic Development	20,000	5,000	25%	5,000	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>224,205</b>	<b>126,073</b>	<b>56%</b>	<b>56,099</b>	<b>40,552</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		121	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>182</b>	<b>0%</b>			

By the end of the third quarter the department had received revenue of shs 126,255,000 against an annual budget of Shs 224,205,000 representing 56% budget performance and had also received quarterly budget revenues of 42,526,000 out of quarterly budget of 56,099,000 representing 76% quarterly budget performance. By the end of the third quarter the department had spent Shs.40,552,000 against 56,099,000 quarterly budget representing 72% expenditure performance. The unspent balance on account is minimum balance on account.

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

By the end of quarter two the department had Shs 182,000 unspent. The unspent funds are meant for bank charge and minimum balance on account..

### (ii) Highlights of Physical Performance

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



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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for presenting draft Budget and Annual workplan to the Council		16/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Date for submitting the Annual Performance Report	30/6/2015	30/6/2016
Value of LG service tax collection	50000000	34782828
Value of Hotel Tax Collected	12000000	8129150
Value of Other Local Revenue Collections	993216000	208304000
Date of Approval of the Annual Workplan to the Council		14/4/2015
<b>Function Cost (UShs '000)</b>	<b>224,205</b>	<b>126,073</b>
<b>Cost of Workplan (UShs '000):</b>	<b>224,205</b>	<b>126,073</b>

By the end of quarter two the department had achieved the following; prepared a revenue enhancement plan for FY 2015/2016, prepared the final accounts for the previous financial year, prepared the budget estimates for the next financial year 2016/2017 financial year, conducted revenue assessments, paid staff salaries for the three months, prepared the annual report, taxes due to the council were collected. however the department faced some challenges such as fluctuation in revenue inflows due to various factors such as failure to pay fees, charges and trading licences in time thus causing underperformance in revenue collection.

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	540,710	74,647	14%	120,189	22,871	19%
Conditional transfers to Contracts Committee/DSC/PA	13,082	9,810	75%	3,270	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	34,070	0	0%	8,518	0	0%
Conditional transfers to Councillors allowances and E	49,689	33,789	68%	12,422	11,100	89%
Pension for Teachers	13,480	843	6%	3,370	0	0%
Pension and Gratuity for Local Governments	198,586	1,242	1%	49,646	0	0%
Locally Raised Revenues	139,803	14,806	11%	19,962	2,844	14%
Multi-Sectoral Transfers to LLGs	82,000	7,157	9%	20,500	3,157	15%
Urban Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	2,500	100%
<b>Total Revenues</b>	<b>540,710</b>	<b>74,647</b>	<b>14%</b>	<b>120,189</b>	<b>22,871</b>	<b>19%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	540,710	71,914	13%	120,189	13,904	12%
Wage	0	19,980		0	6,660	
Non Wage	540,710	51,934	10%	120,189	7,244	6%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>540,710</b>	<b>71,914</b>	<b>13%</b>	<b>120,189</b>	<b>13,904</b>	<b>12%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		28,733	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,733</b>	<b>1%</b>			

By the end of the third quarter the department had received 74,647,000 against an annual budget of Shs 540,710,000 representing 14% annual budget performance. By the end of the third quarter the department had spent Shs.13,904,000 representing 12% expenditure performance. By the end of quarter two the department had Shs 2,733,000 funds unspent. Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because this is because most of the pension planned for this sector is paid under administration thus causing this underperformance.

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

By the end of quarter three the department had Shs 2,733,000 funds unspent. The unspent balance is meant for allowances for contract committee and bank charges that had not been paid by close of the quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>540,710</b>	<b>71,914</b>

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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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## Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>540,710</b>	<b>71,914</b>

By the end of quarter three the department had achieved the following; standing committees of council had held their meetings, council meeting had been held, the executive committee monitored council projects, land board meeting had been held. however the challenge was inadequate revenue to participate run more activities within the department

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

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

Releases from the ministry were sent to the department but then this department doesnot exist in within the municipality.such expenditure shall occur after restructuring the next financial year 2016/2017

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

Releases from the ministry were sent to the department but then this department doesnot exist in within the municipality.such expenditure shall occur after restructuring the next financial year 2016/2017

### (ii) Highlights of Physical Performance

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

Releases from the ministry were sent to the department but then this department doesnot exist in within the municipality.such expenditure shall occur after restructuring the next financial year 2016/2017

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	546,338	371,575	68%	136,584	123,581	90%
Conditional Grant to PHC Salaries	420,004	333,377	79%	105,001	111,126	106%
Conditional Grant to PHC- Non wage	45,485	34,114	75%	11,371	11,371	100%
Multi-Sectoral Transfers to LLGs	70,000	3,084	4%	17,500	1,084	6%
Urban Unconditional Grant - Non Wage	10,848	1,000	9%	2,712	0	0%
<i>Development Revenues</i>	110,038	83,121	76%	27,509	42,950	156%
Conditional Grant to PHC - development	57,038	57,038	100%	14,259	30,950	217%
LGMSD (Former LGDP)	28,001	11,000	39%	7,000	6,000	86%
Locally Raised Revenues	25,000	15,083	60%	6,250	6,000	96%
<b>Total Revenues</b>	<b>656,376</b>	<b>454,695</b>	<b>69%</b>	<b>164,094</b>	<b>166,531</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	546,338	357,232	65%	136,584	111,890	82%
Wage	420,004	321,128	76%	105,001	111,126	106%
Non Wage	126,334	36,105	29%	31,583	764	2%
<i>Development Expenditure</i>	110,038	60,400	55%	27,509	25,000	91%
Domestic Development	110,038	60,400	55%	27,509	25,000	91%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>656,376</b>	<b>417,632</b>	<b>64%</b>	<b>164,093</b>	<b>136,890</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,342	3%			
<i>Development Balances</i>		22,721	21%			
Domestic Development		22,721	21%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,063</b>	<b>6%</b>			

By the end of the third quarter the department had received revenue of shs 454,695,000/= against an annual budget of Shs 656,376,000 representing 69% budget performance and had also received quarterly budget revenues of 166,531,000 out of quarterly budget of 164,094,000 representing 101% quarterly budget performance. By the end of the third quarter the department had spent Shs.136,890,000 against 164,093,000 quarterly budget representing 83% expenditure performance and 64% expenditure annual budget performance. The reason for over performance especially wages that performed over 100% is because of the inclusion of the new members of staff in health facilities thus increase in wage performance. The department had 37,063,000 unspent balance during the quarter meant for payment of contractors undertaking different projects which payment shall be done the next quarter.

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

By the end of quarter two the department had Shs 37,063,000 unspent. The unspent balance is meant for Bison flat construction for health workers and whose construction works had been completed but payment of the last installment is still in progress.

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	8531306
Value of health supplies and medicines delivered to health facilities by NMS	8637066	2159266
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of trained health workers in health centers	70	68
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	4800	1200
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	32
No. of children immunized with Pentavalent vaccine	2500	625
No of staff houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>656,376</b>	<b>417,632</b>
<b>Cost of Workplan (UShs '000):</b>	<b>656,376</b>	<b>417,632</b>

By the end of quarter two the department had achieved the following; Bison Staff quarters in Bison Maguria Parish western division was worked on. Medicines were distributed in all the health centres i.e Bison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division, staff salaries were paid for the three months, support supervision visits were conducted, deliveries were taking place at the health facilities, reports made and timely submitted to line ministries. However the department has challenges such as cuts on grants to be received which is affecting implementation of the various projects and also inadequate transport facility to carry out effective monitoring of different health facilities not forgetting the inadequacy of health staff thus there is need for recruitment of more staff to improve performance on these health facilities

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,766,345	2,583,611	69%	931,452	893,989	96%
Conditional Grant to Tertiary Salaries	64,878	48,660	75%	16,220	16,220	100%
Conditional Grant to Primary Salaries	1,614,680	1,048,080	65%	403,670	349,360	87%
Conditional Grant to Secondary Salaries	1,704,462	1,280,837	75%	426,115	428,607	101%
Conditional Grant to Primary Education	129,025	78,855	61%	32,256	43,008	133%
Conditional Grant to Secondary Education	108,882	72,588	67%	27,221	36,294	133%
Conditional transfers to School Inspection Grant	16,771	12,578	75%	4,193	4,193	100%
Locally Raised Revenues	80,000	15,210	19%	9,237	8,000	87%
Other Transfers from Central Government	2,171	0	0%	542	0	0%
Multi-Sectoral Transfers to LLGs		5,458		0	1,232	
Urban Unconditional Grant - Non Wage	17,169	117	1%	4,292	0	0%
Transfer of Urban Unconditional Grant - Wage	28,307	21,228	75%	7,707	7,076	92%
<i>Development Revenues</i>	193,985	150,716	78%	48,496	79,442	164%
Conditional Grant to SFG	142,716	142,716	100%	35,679	77,442	217%
LGMSD (Former LGDP)	31,269	8,000	26%	7,817	2,000	26%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>3,960,330</b>	<b>2,734,327</b>	<b>69%</b>	<b>979,948</b>	<b>973,431</b>	<b>99%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,766,345	2,572,997	68%	931,451	858,443	92%
Wage	3,412,327	2,408,085	71%	842,408	803,563	95%
Non Wage	354,018	164,912	47%	89,043	54,880	62%
<i>Development Expenditure</i>	193,985	138,000	71%	48,495	42,000	87%
Domestic Development	193,985	138,000	71%	48,495	42,000	87%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,960,330</b>	<b>2,710,997</b>	<b>68%</b>	<b>979,946</b>	<b>900,443</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,614	0%			
<i>Development Balances</i>		12,716	7%			
Domestic Development		12,716	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>23,329</b>	<b>1%</b>			

By the end of the third quarter the department had received revenue of shs 2,734,327,000/= against an annual budget of Shs 3,960,330,000 representing 69% budget performance and had also received quarterly budget revenues of 973,431,000 out of quarterly budget of 979,946,000 representing 99% quarterly budget performance. By the end of the third quarter the department had spent Shs.900,443,000 against 979,946 ,000quarterly budget representing 92% expenditure performance and 68% expenditure annual budget performance.The department had 23,329,000 unspent balance during the quarter due to the fact that there are some capital projects on gong and contractors are paid upon completion of a project

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

By the end of quarter three,the department had unspent balance of 23,329,000.This unspent balance is meant to be paid to contractors who had unfinished works by the end of the quarter and yet payment is done upon completion of the the activity/project.

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 6: Education

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	265	259
No. of qualified primary teachers	259	259
No. of pupils enrolled in UPE	12962	4100
No. of student drop-outs	45	30
No. of Students passing in grade one	60	34
No. of pupils sitting PLE	1200	1000
No. of teacher houses constructed	2	2
No. of latrine stances constructed	8	3
<b>Function Cost (UShs '000)</b>	<b>1,978,416</b>	<b>1,172,731</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	3000	1750
No. of teaching and non teaching staff paid	194	194
No. of students passing O level	1060	1060
No. of students sitting O level	1200	1200
<b>Function Cost (UShs '000)</b>	<b>1,813,344</b>	<b>1,419,670</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	7	8
No. of students in tertiary education	120	97
<b>Function Cost (UShs '000)</b>	<b>64,878</b>	<b>58,347</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	35	72
No. of secondary schools inspected in quarter	24	16
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>95,192</b>	<b>54,849</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	300	35
<b>Function Cost (UShs '000)</b>	<b>8,500</b>	<b>5,400</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,960,330</b>	<b>2,710,997</b>

By the end of quarter three the department had achieved the following; Inspected all primary and secondary schools, paid staff salaries for the three, classroom constructions were taking place though they had not yet been completed by the end of the quarter, major repairs & maintenance of motorcycle, monitored, Quarterly reports submitted to line ministries, SFD/PRDP projects, final payment from Morukatipe school land. However the department faced some challenges during the quarter for example slow work by contractors working on the different projects such as construction of VIP latrines at different primary schools and inadequate revenues to undertake all activities within the department, some teachers don't receive payslips for salaries thus delays in payment and all this had caused performance to be lower than the targeted performance of 100% in each of the quarter



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	949,163	559,821	59%	233,040	172,541	74%
Locally Raised Revenues	60,000	22,446	37%	10,750	8,616	80%
Other Transfers from Central Government	779,163	480,108	62%	194,790	147,269	76%
Multi-Sectoral Transfers to LLGs	37,000	2,153	6%	9,250	0	0%
Urban Unconditional Grant - Non Wage	8,584	2,146	25%	2,146	0	0%
Transfer of Urban Unconditional Grant - Wage	64,416	52,968	82%	16,104	16,656	103%
<i>Development Revenues</i>	2,896,720	2,172,540	75%	724,180	724,180	100%
Uganda Support to Municipal Infrastructure Developm	2,839,720	2,129,790	75%	709,930	709,930	100%
Locally Raised Revenues	57,000	42,750	75%	14,250	14,250	100%
<b>Total Revenues</b>	<b>3,845,883</b>	<b>2,732,361</b>	<b>71%</b>	<b>957,220</b>	<b>896,721</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	949,163	436,330	46%	233,040	115,825	50%
Wage	64,416	52,968	82%	16,104	16,656	103%
Non Wage	884,747	383,361	43%	216,936	99,169	46%
<i>Development Expenditure</i>	2,896,720	813,390	28%	724,180	230,000	32%
Domestic Development	2,896,720	813,390	28%	724,180	230,000	32%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>3,845,883</b>	<b>1,249,720</b>	<b>32%</b>	<b>957,220</b>	<b>345,825</b>	<b>36%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		123,491	13%			
<i>Development Balances</i>		1,359,150	47%			
Domestic Development		1,359,150	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,482,641</b>	<b>39%</b>			

By the end of the third quarter the department had received revenue of shs 2,732,361,000 against an annual budget of Shs 3,845,883,000 representing 71% budget performance and had also received quarterly budget revenues of 896,721,000 out of quarterly budget of 957,220,000 representing 94% quarterly budget performance. By the end of the third quarter the department had spent Shs 345,825,000 against quarterly budget representing 36% expenditure performance. The main reason for under performance is because of delays by mostly contractors on the development projects forexample delayed finishing of the USMID roads within the municipality thus reducing the percentage of performance

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

By the end of quarter three the department had Shs 1,482,641,000 unspent. The unspent balance is for the ongoing projects especially roads where they are now working on drainages and installation of street lights.

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of Urban unpaved roads routinely maintained	84	15
Length in Km of urban roads resealed	2	1
Length in Km of Urban paved roads routinely maintained	15	18
Length in Km of Urban paved roads periodically maintained	0	18
<b>Function Cost (UShs '000)</b>	<b>3,845,883</b>	<b>1,249,720</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,845,883</b>	<b>1,249,720</b>

By the end of quarter three the department had achieved the following; salaries paid for the three months 50 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitate, the departmental road equipments/plants were serviced, street lights maintained through out the quarter. 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, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover. 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). However there were challenges such as delay by contractors to finish up projects thus causing under performance of the department.

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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

n/a

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

n/a

### (ii) Highlights of Physical Performance

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

n/a

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	31,872	37,044	116%	7,968	11,814	148%
Locally Raised Revenues	20,000	15,627	78%	5,000	5,017	100%
Multi-Sectoral Transfers to LLGs		1,026		0	0	
Transfer of Urban Unconditional Grant - Wage	11,872	20,391	172%	2,968	6,797	229%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>51,872</b>	<b>37,044</b>	<b>71%</b>	<b>12,968</b>	<b>11,814</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	31,872	30,909	97%	7,968	11,814	148%
Wage	11,872	20,390	172%	2,968	6,797	229%
Non Wage	20,000	10,519	53%	5,000	5,017	100%
<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	
<b>Total Expenditure</b>	<b>51,872</b>	<b>30,909</b>	<b>60%</b>	<b>12,968</b>	<b>11,814</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,135	19%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,135</b>	<b>12%</b>			

By the end of the third quarter the department had received revenue of shs 37,044,000/= against an annual budget of Shs 51,872,000 representing 71% budget performance and had also received quarterly budget revenues of 11,814,000 out of quarterly budget of 12,968,000 representing 91% quarterly budget performance. By the end of the third quarter the department had spent Shs.11,814,000 against 12,968,000 quarterly budget representing 91% expenditure performance and 60% expenditure annual budget performance. The department had 6,135,000 unspent balance during the quarter due to the fact that those were revenues expected but were not received by the end of the quarter.

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

The unspent spent balance of shs 6,135,000 was for some activities not yet done such as community sensitization about environment protection and partly for the expected revenue that was not realised by the end of third quarter

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	500	250
Number of people (Men and Women) participating in tree planting days	100	30
No. of community women and men trained in ENR monitoring	100	0
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>30,909</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>30,909</b>

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# **Vote: 764** Tororo Municipal Council **2015/16 Quarter 3**

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

By the end of quarter two the department had achieved the following; land inspections were conducted during the quarter, building plans, environment impact assessments done, staff salaries were paid for the three months, consultation visits to Entebbe and ministry of lands were done, sets of cadastral sheets purchased and monitoring of on going projects was made during the third quarter. However, the department faced some challenges for example inadequate revenue to conduct activities within the department due to the fact that some percentage 12% revenue was not realized by the end of the quarter and also inadequacy of transport facility for the department

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	67,388	40,161	60%	16,847	11,767	70%
Conditional Grant to Functional Adult Lit	2,170	1,626	75%	542	542	100%
Conditional Grant to Public Libraries	9,196	6,897	75%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	550	412	75%	137	137	100%
Conditional Grant to Women Youth and Disability Gr:	1,979	1,484	75%	495	495	100%
Conditional transfers to Special Grant for PWDs	4,132	3,099	75%	1,033	1,033	100%
Locally Raised Revenues	20,000	11,507	58%	5,000	2,000	40%
Multi-Sectoral Transfers to LLGs	10,000	2,481	25%	2,500	999	40%
Transfer of Urban Unconditional Grant - Wage	19,362	12,654	65%	4,840	4,262	88%
<b>Total Revenues</b>	<b>67,388</b>	<b>40,161</b>	<b>60%</b>	<b>16,847</b>	<b>11,767</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	67,388	27,886	41%	16,847	7,589	45%
Wage	19,362	12,392	64%	4,843	4,131	85%
Non Wage	48,026	15,494	32%	12,004	3,458	29%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,388</b>	<b>27,886</b>	<b>41%</b>	<b>16,847</b>	<b>7,589</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		18,274	27%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,274</b>	<b>18%</b>			

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

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

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

### (ii) Highlights of Physical Performance

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 9: Community Based Services

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	35	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	300	20
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	20	4
<b>Function Cost (UShs '000)</b>	<b>67,388</b>	<b>27,886</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,388</b>	<b>27,886</b>

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	48,561	18,281	38%	12,264	4,920	40%
Conditional Grant to PAF monitoring	6,882	1,500	22%	1,720	0	0%
Locally Raised Revenues	17,500	8,000	46%	4,500	3,000	67%
Multi-Sectoral Transfers to LLGs	8,000	3,021	38%	2,000	0	0%
Transfer of Urban Unconditional Grant - Wage	16,179	5,760	36%	4,044	1,920	47%
<b>Total Revenues</b>	<b>48,561</b>	<b>18,281</b>	<b>38%</b>	<b>12,264</b>	<b>4,920</b>	<b>40%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	48,561	13,270	27%	12,264	4,721	38%
Wage	16,179	5,760	36%	4,044	1,920	47%
Non Wage	32,382	7,510	23%	8,220	2,801	34%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>48,561</b>	<b>13,270</b>	<b>27%</b>	<b>12,264</b>	<b>4,721</b>	<b>38%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,011	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,011</b>	<b>10%</b>			

By the end of the third quarter the department had received revenue of shs 18,281,000 against an annual budget of Shs 48,561,000 representing 38% budget performance and had also received quarterly budget revenues of 4,920,000 out of quarterly budget of 12,261,000 representing 40% quarterly budget performance. By the end of the third quarter the department had spent Shs.4,721,000 against 12,261,000 quarterly budget representing 38% expenditure performance. The main reason for failure under performance is majorly because be cause of delayed release of funds to the department to enable execution of the budgeted activities and also the fact that most activities are charged on finance account/vote. The wage for the section also performed way lower than expected because the acting head of section earns less than actual wage till when full appointment is done by the service commission.

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

The funds unspent on the planning vote was because bt the end of the third quarter there were requisition already in the system/commitments but noy yet paid.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b>Function Cost (UShs '000)</b>	<b>48,561</b>	<b>13,270</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,561</b>	<b>13,270</b>



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# **Vote: 764** Tororo Municipal Council **2015/16 Quarter 3**

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## ***Workplan 10: Planning***

By the end of quarter two the department had achieved the following; technical planning committee meetings were held for the three months, internal assessment of the lower local councils was conducted, LGMSD, PRDP and CDD reports were prepared and submitted to the Ministry of Local government, OPM and also performance reports (OBT) second quarter submitted to Ministry of Finance planning and Economic Development. However there were some gaps caused by inadequate transport facilities to enable the planner carry out some activities like monitoring of the ongoing projects under different departments.

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	50,340	31,728	63%	12,585	7,740	62%
Locally Raised Revenues	25,404	15,574	61%	6,351	2,872	45%
Multi-Sectoral Transfers to LLGs	7,000	1,850	26%	1,750	100	6%
Transfer of Urban Unconditional Grant - Wage	17,936	14,304	80%	4,484	4,768	106%
<b>Total Revenues</b>	<b>50,340</b>	<b>31,728</b>	<b>63%</b>	<b>12,585</b>	<b>7,740</b>	<b>62%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	50,340	21,740	43%	12,585	8,878	71%
Wage	17,936	14,304	80%	4,484	4,768	106%
Non Wage	32,404	7,436	23%	8,101	4,110	51%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>50,340</b>	<b>21,740</b>	<b>43%</b>	<b>12,585</b>	<b>8,878</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,988	20%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,988</b>	<b>20%</b>			

By the end of the third quarter the department had received revenue of shs 31,728,000 against an annual budget of Shs 50,340,000 representing 63% budget performance and had also received quarterly budget revenues of 7,740,000 out of quarterly budget of 12,585,000 representing 62% quarterly budget performance. By the end of the third quarter the department had spent Shs.8,437,000 against 12,585,000 quarterly budget representing 67% expenditure performance. The main reason for failure to perform at 100% is majorly because be cause of delayed release of funds to the department to enable execution of the budgeted activities.

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

The unspent balance was meant to pay requisitions that had been initiated but yet to be paid by the end of the quarter

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports		15/4/16
<i>Function Cost (UShs '000)</i>	50,340	21,740
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>21,740</b>

By the end of quarter two the department had achieved the following; all the departments were audited, one internal audit report was prepared to the office of the Mayor, wages for staff hasd been paid for the three months. However there were some challenged that made it hard to execute most of the activities forexample inadquate funds to facilitate the implementation of all activities thus affecting performance of the department

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**Vote: 764** Tororo Municipal Council **2015/16 Quarter 3**

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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	consultation visits made to line ministries, central government departments and agencies. Monitoring visits conducted in Eastern and western division to monitor government programmes.	national and local functions commemorated at the district, namely NRM Liberation day, International Womens day, 2. 17 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 3 visits, MoFPED 2 visits, MoP
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		12,000
<i>Allowances</i>		1,030
<i>Staff Training</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		45
<i>Welfare and Entertainment</i>		340
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		630
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		630
<i>Wage Rec't:</i>	12,804	0
<i>Non Wage Rec't:</i>	44,394	15,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>57,198</b>	<b>15,075</b>

### Output: Human Resource Management

Non Standard Outputs:	<p><b>One Payroll and staffing control system managed for 3 months.</b></p> <p><b>Administration staff salaries paid for 3 months.</b></p>	<p><b>8 consultation visits to ministries made to; ministries of public service-3, ministry of finance -3 and local Government-2.</b></p> <p><b>One human resource plans and budget prepared.</b></p> <p><b>One Payroll and staffing control system managed for twelve months.</b></p> <p><b>Admi</b></p>
<i>General Staff Salaries</i>		32,096
<i>Allowances</i>		4,101

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Telecommunications</i>		556
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		249
<i>Wage Rec't:</i>	45,975	32,096
<i>Non Wage Rec't:</i>	9,103	5,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,078</b>	<b>38,002</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Mentoring and monitoring carried out per quarter)	1 (Mentoring and monitoring carried out per quarter)
Availability and implementation of LG capacity building policy and plan	yes (one 5 year plan)	yes (one 5 year plan)
Non Standard Outputs:	Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	0
<i>Domestic Dev't:</i>	138,594	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>139,419</b>	<b>0</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)
Non Standard Outputs:	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,545	1,000
<i>Domestic Dev't:</i>		

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>2,545</b>	<b>1,000</b>
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#### Output: Public Information Dissemination

Non Standard Outputs:

1 newsletters published at the municipality Headquarters on a quarterly basis.  
 2. All Municipality notice boards posted on a quarterly basis at the district head quarters.  
 3. 9 radio talk shows organized at Rock mambo and Veros

1. All Municipality notice boards posted on a quarterly basis at the district head quarters.  
 3. 2 radio talk shows organized at Rock mambo and Veros

Allowances		140
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Workshops and Seminars		0
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Books, Periodicals & Newspapers		0
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Wage Rec't:

Non Wage Rec't:	1,713	140
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,713</b>	<b>140</b>
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#### Output: Office Support services

Non Standard Outputs:

1. Offices and the surrounding of the municipal head quarters cleaned and maintained

1. Offices and the surrounding of the municipal head quarters cleaned and maintained for 3 months

Allowances		247
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Small Office Equipment		0
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Wage Rec't:

Non Wage Rec't:	912	247
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>912</b>	<b>247</b>
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#### Output: Assets and Facilities Management

No. of monitoring reports generated

1 (one report per quarter)

1 (one report per quarter)

No. of monitoring visits conducted

1 (western and eastern division)

1 (western and eastern division)

Non Standard Outputs:

1 quarterly assessments and valuation of municipal assets conducted at the municipal head quarters..  
 Two office buildings maintained at the municipal head quarters.

1 quarterly assessments and valuation of municipal assets conducted at the municipal head quarters..  
 Two office buildings maintained at the municipal head quarters.

Maintenance – Machinery, Equipment & Furniture		0
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 3,130 0

Domestic Dev't:

Donor Dev't:

**Total 3,130 0**

#### Output: PRDP-Monitoring

No. of monitoring reports generated 1 (one report per quarter) 1 (One PRDP report for Q3 for FY 2015/2016)

No. of monitoring visits conducted 1 (quarterly PRDP monitoring visits conducted) 1 (quarterly PRDP monitoring visits conducted)

Non Standard Outputs: n/a

Allowances 0

Wage Rec't:

Non Wage Rec't: 1,500 0

Domestic Dev't:

Donor Dev't:

**Total 1,500 0**

#### Output: Records Management

Non Standard Outputs: Documents received, registered, opened and classified. Documents received, registered, opened and classified.

Files opened for keeping classified information and closed when due. Files opened for keeping classified information and closed when due.

Information and mails routed to officers responsible for action Information and mails routed to officers responsible for action

. Records and record system periodically audited in th . Records and record system periodically audited in th

Allowances 230

Books, Periodicals & Newspapers 0

Wage Rec't:

Non Wage Rec't: 212 230

Domestic Dev't:

Donor Dev't:

**Total 212 230**

#### Output: Information collection and management

Non Standard Outputs: 2 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. One data Bank in the resource centre properly managed and maintained.

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Allowances		294
Wage Rec't:		
Non Wage Rec't:	3,998	294
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,998</b>	<b>294</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation of council Premises including establishing of pavers and fencing the entire premises ( actual works starts)	Rehabilitation of council Premises including establishing of pavers and fencing the entire premises ( actual works starts)
Non Residential buildings (Depreciation)		75,001
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,004	75,001
Donor Dev't:		0
<b>Total</b>	<b>52,004</b>	<b>75,001</b>

## Additional information required by the sector on quarterly Performance

The major reason for not spending on some activities that are planned for is because of the inadquacy of funds to facilitate the implementation of such planned activities within the department.

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (tororo municipal council)	30/6/2016 (Tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 3 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 2015/16 at the municipal head quarters.	One Budget estimates prepared for the FY 2016/17 at the municipal head quarters.
	One vehicle procured	
General Staff Salaries		22,461
Allowances		1,672
Books, Periodicals & Newspapers		150
Welfare and Entertainment		1,500



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Subscriptions</i>		3,000
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,500
<i>Fuel, Lubricants and Oils</i>		630
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		930
<i>Wage Rec't:</i>	4,013	22,461
<i>Non Wage Rec't:</i>	13,610	9,812
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,623</b>	<b>32,273</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	208304000 (tororo municipal council)	208304000 (tororo municipal council)
Value of Hotel Tax Collected	3000000 (tororo municipal council)	8129150 (tororo municipal council)
Value of LG service tax collection	50000000 (tororo municipal council)	34782828 (tororo municipal council)
Non Standard Outputs:	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	Salaries for financed staff paid for 3 months
	Salaries for financed staff paid for twelve months	
<i>Allowances</i>		1,680
<i>Workshops and Seminars</i>		166
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		574
<i>Subscriptions</i>		0
<i>Telecommunications</i>		300
<i>Fuel, Lubricants and Oils</i>		330
<i>Wage Rec't:</i>	9,993	
<i>Non Wage Rec't:</i>	3,903	3,649
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,896</b>	<b>3,649</b>
<b>Output: LG Expenditure mangement Services</b>		

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Salaries for financed staff paid for twelve months Financial records posted on a monthly basis	Salaries for financed staff paid for 3 months Financial records posted on a monthly basis
<i>Allowances</i>		2,300
<i>Workshops and Seminars</i>		560
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Small Office Equipment</i>		200
<i>Fuel, Lubricants and Oils</i>		0
<i>Medical expenses (To general Public)</i>		0
<i>Wage Rec't:</i>	4,909	
<i>Non Wage Rec't:</i>	4,399	4,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,308</b>	<b>4,060</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Auditor generals office)	30/9/2015 (nil)
Non Standard Outputs:		nil
	Salaries for financed staff paid for twelve months	
<i>Allowances</i>		570
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	3,778	
<i>Non Wage Rec't:</i>	2,495	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,273</b>	<b>570</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months 6 fields monitoring visits conducted for projects Western and eastern division and at the centre.	Salaries for statutory bodies staff paid for three months 6fields 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. 18 Co	3 Sector Committee and 2 council minutes in place for committee meeting conducted. 18 Cou
<i>General Staff Salaries</i>		6,660
<i>Allowances</i>		3,000
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		630
<i>Travel inland</i>		632
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		332
<i>Wage Rec't:</i>		6,660
<i>Non Wage Rec't:</i>	79,575	4,594
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,575</b>	<b>11,254</b>

### Output: LG procurement management services

Non Standard Outputs:	Mandatory reports submitted to line ministries. One Procurement Plan for the FY 2015/6 prepared 4 contract committee meetings held at the council head quarters	Mandatory reports submitted to line ministries. One Procurement Plan for the FY 2016/2017 prepared 4 contract committee meetings held at the council head quarters
<i>Allowances</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,010	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,010</b>	<b>190</b>

### Output: LG Financial Accountability

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
No. of Auditor Generals queries reviewed per LG	1 (one per quarter)	1 (one per quarter)
No. of LG PAC reports discussed by Council	1 (one per quarter)	1 (one per quarter)
Non Standard Outputs:		n/a
<i>Allowances</i>		190
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	190
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>190</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Salaries for executive committee members paid for twelve months  3 Executive committee committee meeting held  10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and weste	Salaries for executive committee members paid for 3 months  3Executive committee committee meeting held  10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western div
<i>Allowances</i>		1,300
<i>Travel inland</i>		450
<i>Fuel, Lubricants and Oils</i>		230
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,104	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,104</b>	<b>1,980</b>
<b>Output: Standing Committees Services</b>		
Non Standard Outputs:	Implementation of council activities within the Municipality monitored  The 5 year development plan, the budget and the departmental Workplans for the FY 2015/16 approved.  Building plans approved  1 committee meetings held	Implementation of council activities within the Municipality monitored    Building plans approved  1 committee meetings held
<i>Allowances</i>		290

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>290</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

## 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

Non Standard Outputs:	<b>10Support supervision visits conducted to health facilities in eastern and western division</b>  <b>1HSD Review meetings conducted</b>  <b>Generation &amp; submissions of HMIS to district /MOH</b>  <b>1 report submitted to MOH/district on disease surveillance</b>  <b>Salaries of</b>	<b>10Support supervision visits conducted to health facilities in eastern and western division</b>  <b>1HSD Review meetings conducted</b>  <b>Generation &amp; submissions of HMIS to district /MOH</b>  <b>1 report submitted to MOH/district on disease surveillance</b>  <b>Salaries of</b>	
<i>General Staff Salaries</i>			111,126
<i>Allowances</i>			0
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals &amp; Newspapers</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			0
<i>Water</i>			0
<i>Cleaning and Sanitation</i>			0
<i>Travel inland</i>			564
<i>Fuel, Lubricants and Oils</i>			0
<i>Maintenance – Other</i>			0
<i>Conditional transfers to PHC - development</i>			0
<b>Wage Rec't:</b>	<b>105,001</b>		<b>111,126</b>

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Non Wage Rec't:</i>	2,353	564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>107,354</b>	<b>111,690</b>

### 5. Health

#### 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 Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (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 Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Value of health supplies and medicines delivered to health facilities by NMS	2159266 (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 Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	2159266 (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 Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Value of essential medicines and health supplies delivered to health facilities by NMS	8531306 (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 Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8531306 (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 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)
Non Standard Outputs:		n/a
<i>Allowances</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>200</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B
<i>Allowances</i>		0
<i>Property Expenses</i>		0
<i>Travel inland</i>		0

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. of children immunized with Pentavalent vaccine	625 (in various health centre)	625 (in various health centre)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (32 VHTs)
% 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))
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (mothers to deliver in health units)	1200 (mothers to deliver in health units)
No. of trained health related training sessions held.	1 (Quarterly Continous medicl Education sessions conducted in Tororor Municipal Council)	0 (nil)
Number of outpatients that visited the Govt. health facilities.	21515 (to be treated in different health centers)	21515 (to be treated in different health centers)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	68 (n/a)
Non Standard Outputs:		n/a
<i>Conditional transfers for PHC- Non wage</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,230	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,230</b>	<b>0</b>
<b>3. Capital Purchases</b>		
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Bison staff flat houses constructed in western division Bison maguria parish)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		25,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,509	25,000

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:		0
<b>Total</b>	<b>27,509</b>	<b>25,000</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
Non Standard Outputs:		n/a
General Staff Salaries		324,670
Allowances		3,528
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,500
Fuel, Lubricants and Oils		2,000
Maintenance – Other		2,500
Wage Rec't:	403,671	324,670
Non Wage Rec't:	23,736	9,528
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>427,407</b>	<b>334,198</b>

##### 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.)	34 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)
No. of student drop-outs	45 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	30 (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)



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of pupils enrolled in UPE	3375 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	4100 (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 pupils sitting PLE	1200 (All schools in the municipalit)	1000 (All schools in the municipalit)
Non Standard Outputs:		n/a
<i>Conditional transfers to Primary Education</i>		23,000
<i>Wage Rec't:</i>		4,000
<i>Non Wage Rec't:</i>	32,256	19,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>32,256</b>	<b>23,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	3 ( 3 stance latrine constructed at mudakori PS in eatsern division)	3 (3 stance latrine constructed at mudakori PS in eatsern division)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		42,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,010	42,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,010</b>	<b>42,000</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (completion of2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern(Building starts))	2 (completion of2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern(Building starts))
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,471	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,471</b>	<b>0</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of students passing O level	1060 (One thousand tninety students i.e. 434 in Eastern diviision and 600 in western divion.)	1060 (One thousand tninety students i.e. 434 in Eastern diviision and 600 in western divion.)
No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western divisi)	1200 (1200 candidates i.e 437 in eastern division and 602 in western divisi)
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.)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		450,598
<i>Wage Rec't:</i>	415,442	450,598
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>415,442</b>	<b>450,598</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	750 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal colleg)	1750 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal colleg)
Non Standard Outputs:		n/a
<i>Conditional transfers to SFG</i>		20,852
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,220	20,852
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>27,220</b>	<b>20,852</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	120 (One hundred AND TWENTY expected to enroll within the FY)	97 (ninety seven students)
No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	8 (twenty staff paid salaries)
Non Standard Outputs:		n/a
<i>General Staff Salaries</i>		17,220
<i>Allowances</i>		0
<i>Wage Rec't:</i>	16,219	17,220
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,219</b>	<b>17,220</b>

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	quarterly reports prepared and submitted line ministries	one quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 3 months
	10 monitoring visits conducted for all the schools in the municipal council.	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		7,076
Allowances		3,500
Telecommunications		0
Wage Rec't:	7,076	7,076
Non Wage Rec't:	623	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,699</b>	<b>10,576</b>

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (1 per quarter)	1 (1 per quarter)
No. of tertiary institutions inspected in quarter	2 (2 per quarter)	2 (2 per quarter)
No. of secondary schools inspected in quarter	4 (4 Schools per quarter)	4 (4 Schools per quarter)
No. of primary schools inspected in quarter	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo  Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo  Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)
Non Standard Outputs:	72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisi	72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisi
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	3,083	0

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>3,083</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	tittling of school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba	tittling of school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba	
Land			0
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:	13,014		0
Donor Dev't:			0
<b>Total</b>	<b>13,014</b>		<b>0</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (three hundred children)	35 (three hundred children)	
No. of SNE facilities operational	1 (one at agururu PS in western division,agururu A parish)	1 (one at agururu PS in western division,agururu A parish)	
Non Standard Outputs:		n/a	
Allowances			2,000
Wage Rec't:			
Non Wage Rec't:	2,125		2,000
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,125</b>		<b>2,000</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months
	Street light maintained for 12 months	Street light maintained for 3 months
	30 technical supervision field visits conducted	10 technical supervision field visits conducted
	Quarterly monitoring carried out by the Executive, Works and Technical committees	Quarterly monitoring carried out by the Executive, Works and Technical committees
	Departmental meetings held every month	Departmental meetings held every month
<i>General Staff Salaries</i>		16,656
<i>Allowances</i>		10,000
<i>Workshops and Seminars</i>		1,465
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Bank Charges and other Bank related costs</i>		140
<i>Subscriptions</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		17,441
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	16,104	16,656
<i>Non Wage Rec't:</i>	28,186	29,045
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>44,290</b>	<b>45,701</b>
<b>2. Lower Level Services</b>		
<b>Output: Urban Roads Resealing</b>		
Length in Km of urban roads resealed	0.2 (Completion of Ogoti road,)	1 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Ogoti road, Mvule road (1.6km).works almost done.installation of street lights and works on trenches are underway)
Non Standard Outputs:		n/a
<i>Conditional transfer to Municipal Infrastructure</i>		230,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	599,180	230,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>599,180</b>	<b>230,000</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads routinely maintained	4.7 (Paved roads routine maintained; , Hillary 0.3, Jowett 0.6, Ogoti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0,)	12 (Paved roads routine maintained; , Hillary 0.3, Jowett 0.6, Ogoti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0,)

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	12 (n/a)
Non Standard Outputs:		n/a
<i>Conditional transfers to Road Maintenance</i>		17,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	42,500	17,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>42,500</b>	<b>17,000</b>

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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	15 (Unpaved roads maintained as follows; , Agururu A (15km),)	15 (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>Conditional transfers to Road Maintenance</i>		48,624
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	125,000	48,624
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>125,000</b>	<b>48,624</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and servicing of roads equipment	Repair and servicing of roads equipment
<i>Transport equipment</i>		4,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,000	4,500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,000</b>	<b>4,500</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

## 8. Natural Resources

*Function: Natural Resources Management*

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

#### 1. Higher LG Services

##### Output: District Natural Resource Management

Non Standard Outputs:	A set of cartographic and physical planning tools procured	A set of cartographic and physical planning tools procured
	1 meeting conducted to approve building plans	1 meeting conducted to approve building plans
	10 land inspection visits conducted within the municipality	10 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 12 months	Salaries of natural resources staff paid for 3 months
<i>General Staff Salaries</i>		6,797
<i>Allowances</i>		2,387
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		30
<i>Travel inland</i>		500
<i>Wage Rec't:</i>	2,968	6,797
<i>Non Wage Rec't:</i>	3,750	3,017
<i>Domestic Dev't:</i>	1,500	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,218</b>	<b>9,814</b>

##### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100men and women from eastern and western division)	0 (nil)
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>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</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>		
<b>Total</b>	<b>2,500</b>	<b>0</b>

##### Output: Infrastructure Planning

Non Standard Outputs:	Topo and cadastral sheets purchased.Detailed plan for Bison Maguria Parish made	Topo and cadastral sheets purchased.Detailed plan for Bison Maguria Parish made
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Small Office Equipment		2,000
Wage Rec't:		
Non Wage Rec't:	1,250	2,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>2,000</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

## 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 3 months.	Salaries of community development staff paid for 3 months.
	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
General Staff Salaries		4,131
Allowances		600
Workshops and Seminars		320
Travel inland		370
Fuel, Lubricants and Oils		200
Maintenance – Other		12
Wage Rec't:	4,843	4,131
Non Wage Rec't:	2,311	1,502
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,154</b>	<b>5,633</b>

Output: Probation and Welfare Support

No. of children settled	35 (Center, Eastern and Western Divisions)	0 (nil)
Non Standard Outputs:	1 Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	nil
Allowances		0
Wage Rec't:		



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

Non Wage Rec't:	223	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>223</b>	<b>0</b>

#### 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
Allowances		0
Books, Periodicals & Newspapers		0
Wage Rec't:		
Non Wage Rec't:	32	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32</b>	<b>0</b>

#### Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 3 months Provision of journals and other relevant text books for 3 months 1 meeting conducted at the library offices	Maintenance of library builds for 3 months Provision of journals and other relevant text books for 3 months 1 meeting conducted at the library offices
Allowances		500
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,836	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,836</b>	<b>500</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	45 community leaders trained on home care and management	nil
Allowances		0
Wage Rec't:		
Non Wage Rec't:	1,008	0

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,008</b>	<b>0</b>
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#### Output: Support to Youth Councils

No. of Youth councils supported	2 (Western and Eastern Division)	1 (Western and Eastern Division)
Non Standard Outputs:		n/a

Allowances		456
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Wage Rec't:

Non Wage Rec't:	662	456
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>662</b>	<b>456</b>
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#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	4 (4 CDD groups supported)
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Non Standard Outputs:	20 PWDs supported to improve on their income generating activities in Western and Eastern Division	nil
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General Supply of Goods and Services		1,000
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Wage Rec't:

Non Wage Rec't:	1,441	1,000
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,441</b>	<b>1,000</b>
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### Additional information required by the sector on quarterly Performance

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	Salaries of planning department staff paid for 3 months
	Salaries of planning department staff paid for 3 months	

General Staff Salaries		1,920
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Allowances		300
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Workshops and Seminars		0
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Telecommunications</i>		100
<i>Wage Rec't:</i>	4,044	1,920
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,544</b>	<b>2,320</b>
<b>Output: District Planning</b>		
No of qualified staff in the Unit	1 (planning department)	1 (planning department)
No of minutes of Council meetings with relevant resolutions	2 (2sets of council minutes)	1 (2sets of council minutes)
No of Minutes of TPC meetings	3 (3 Sets of TPC minutes per quarter)	3 (3 Sets of TPC minutes per quarter)
Non Standard Outputs:	one Budget Conference for the FY 2016/17 held  one BFP for the FY 2015/16 in prepared  Internal assessment report for the FY 2015/16  5 year development plan for the Fy 2015/16-2019/20 updated	nil
<i>Allowances</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,545	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,545</b>	<b>2,000</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	5 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	5 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division
<i>Allowances</i>		256
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	401
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,000</b>	<b>401</b>

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

US\$ Thousand

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

### 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.	8 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 3 months.	Salaries of internal audit department staff paid for 3 months.
	1 consultation visits made to the office of the auditor general	1
General Staff Salaries		4,768
Allowances		630
Printing, Stationery, Photocopying and Binding		230
Telecommunications		1,200
Travel inland		900
Fuel, Lubricants and Oils		200
Wage Rec't:	4,484	4,768
Non Wage Rec't:	2,550	3,160
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,034</b>	<b>7,928</b>

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)
Date of submitting Quaterly Internal Audit Reports	15/4/16 0	15/4/16 (moyors office)
Non Standard Outputs:	3 Revenue receipting and banking reports	6 Revenue receipting and banking reports
	3 Expenditure & payments reports	1 Budget, vote book and analytical review reports
	4 reports for Procurement audit for goods, works & services	1 Expenditure & payments reports
	4 reprotos for Advances and Allowances	2 reports for Procurement audit for goods, works & services
	1 audit report for Assets	3 reprotos for Advances and Allowances
	1 audit report for Debtors, pre pay	0 audit report
Allowances		400

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Workplan Performance in Quarter

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,801	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,801</b>	<b>950</b>

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

The major reason for not spending on some activities that are planned for is because of the inadequacy of funds to facilitate the implementation of such planned activities within the department.

<i>Wage Rec't:</i>	1,061,323	1,010,177
<i>Non Wage Rec't:</i>	218,427	218,427
<i>Domestic Dev't:</i>	372,001	372,001
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,600,605</b>	<b>1,600,605</b>

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>3. Administration staff salaries paid for 12 months.</p> <p>4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.</p> <p>5- Four radio programmes conducted at Rock Mambo radio.</p> <p>6. Co funding made for the following programmes LGMSD and NAADS</p> <p>7. Fifty Outstanding creditors paid at the Urban Council head quarters.</p> <p>8. One vehicle for the administration department serviced quarterly.</p> <p>9. One annual ULGA attended.</p> <p>10. Two municipal Council Office blocks maintained monthly.</p> <p>11. One end of year party celebrated at the Municipal Council gardens.</p> <p>12. Internet services maintained in the Council offices for 12 months.</p>	<p>1. 9 national and local functions commemorated at the district, namely. Independence 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. 47 consultat</p>	0	Inadquate resources to fund some of the activities most especially limited local revenue that makes it hard to co-fund LGMSD projects
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Expenditure

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<b>1a. Administration</b>				
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	36,000	72.0%	
211103 Allowances	12,000	2,160	18.0%	
221003 Staff Training	25,000	4,740	19.0%	
221007 Books, Periodicals & Newspapers	4,600	521	11.3%	
221009 Welfare and Entertainment	5,000	1,200	24.0%	
221010 Special Meals and Drinks	5,000	960	19.2%	
221011 Printing, Stationery, Photocopying and Binding	12,000	430	3.6%	
221014 Bank Charges and other Bank related costs	0	158	N/A	
227002 Travel abroad	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	9,005	1,330	14.8%	
228003 Maintenance – Machinery, Equipment & Furniture	27,970	1,757	6.3%	
	<i>Wage Rec't:</i> 51,218	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 177,575	<i>Non Wage Rec't:</i> 51,256	<i>Non Wage Rec't:</i> 28.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 228,793</b>	<b>Total 51,256</b>	<b>Total 22.4%</b>	

### Output: Human Resource Management

Non Standard Outputs:	8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	16 consultation visits to ministries made to; ministries of public service-6, ministry of finance -6 and local Government-4.	0	limited wage bill that makes it hard to recruit new staff where need most especially in departments where they are undre staffed thus increasing the workload for the few staff who are there
	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.		
	One human resource plans and budget prepared.	One human resource plans and budget prepared.		
	One Payroll and staffing control system managed for twelve months.	One Payroll and staffin		
	Administration staff salaries paid for 12 months.			

### Expenditure

211101 General Staff Salaries	183,902	96,288	52.4%
211103 Allowances	11,213	5,901	52.6%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,935	36.7%
222001 Telecommunications	1,200	1,056	88.0%
227001 Travel inland	12,000	3,080	25.7%
227004 Fuel, Lubricants and Oils	4,000	1,449	36.2%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

<i>Wage Rec't:</i>	<b>183,902</b>	<i>Wage Rec't:</i>	96,288	<i>Wage Rec't:</i>	52.4%
<i>Non Wage Rec't:</i>	<b>36,413</b>	<i>Non Wage Rec't:</i>	14,421	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>220,315</b>	<b>Total</b>	<b>110,709</b>	<b>Total</b>	<b>50.3%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (one 5 year plan)	#Error	Inadquate funds to facilitate carrying out capacity building for more members of staff
No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	3 (Mentoring and monitoring carried out per quarter)	75.00	
Non Standard Outputs:	1. Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.		

#### Expenditure

221003 Staff Training	<b>554,376</b>	45,000	8.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,300</b>	0	0.0%
<i>Domestic Dev't:</i>	<b>554,376</b>	45,000	8.1%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>557,676</b>	<b>Total 45,000</b>	<b>Total 8.1%</b>

#### 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	Improper management of projects especially tenderers which has developed conflicts between the tenderers and the tax payers leadingtax evasion and this has led to low local revenue collection by council
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

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

211103 Allowances	<b>6,800</b>		3,000	44.1%
221002 Workshops and Seminars	<b>0</b>		1,670	N/A
227001 Travel inland	<b>0</b>		2,000	N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<b>10,183</b>	<i>Non Wage Rec't:</i>	6,670	<i>Non Wage Rec't:</i> 65.5%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 10,183</b>	<b>Total</b>	<b>6,670</b>	<b>Total 65.5%</b>

#### Output: Public Information Dissemination

0 nil

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	2 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. 12 radio talk shows organized at Rock mambo and Veros
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#### Expenditure

211103 Allowances	4,300	370	8.6%
221002 Workshops and Seminars	0	2,735	N/A
221007 Books, Periodicals & Newspapers	0	100	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,854	3,205	46.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,854</b>	<b>3,205</b>	<b>46.8%</b>

#### 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 for 9 months
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#### Expenditure

211103 Allowances	800	480	60.0%
221012 Small Office Equipment	0	166	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,650	646	17.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,650</b>	<b>646</b>	<b>17.7%</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	3 (western and eastern division)	75.00	nil
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	3 (one report per quarter)	75.00	

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	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 quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. Two office buildings maintained at the municipal head quarters.
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	<b>12,520</b>	653	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>12,520</b>	<i>Non Wage Rec't:</i> 653	<i>Non Wage Rec't:</i> 5.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>12,520</b>	<b>Total 653</b>	<b>Total 5.2%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (4 reports for theFY)	3 (3 PRDP report for Q3 for FY 2015/2016)	75.00	slow progress works by contractors on the ongoing PRDP projects
No. of monitoring visits conducted	4 (Four quarterly PRDP monitoring visits conducted)	1 (quarterly PRDP monitoring visits conducted)	25.00	
Non Standard Outputs:		n/a		

*Expenditure*

211103 Allowances	<b>4,000</b>	2,162	54.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i> 2,162	<i>Non Wage Rec't:</i> 36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,000</b>	<b>Total 2,162</b>	<b>Total 36.0%</b>

**Output: Records Management**

0 nil

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

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

#### Expenditure

211103 Allowances	<b>850</b>	430	50.6%
221007 Books, Periodicals & Newspapers	<b>0</b>	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 62.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>850</b>	<b>Total 530</b>	<b>Total 62.4%</b>

#### Output: Information collection and management

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	0	nil
	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained for 9 months		

#### Expenditure

211103 Allowances	<b>15,995</b>	580	3.6%
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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:	15,995	Non Wage Rec't:	580	Non Wage Rec't:	3.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,995</b>	<b>Total</b>	<b>580</b>	<b>Total</b>	<b>3.6%</b>

### 3. Capital Purchases

#### Output: Other Capital

0 nil

Non Standard Outputs:	Rehabilitation of council Premises including establishing of pavers and fencing the entire premises	Rehabilitation of council Premises including establishing of pavers and fencing the entire premises ( actual works starts)
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#### Expenditure

231001 Non Residential buildings (Depreciation)	237,503	166,151	70.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	237,503	Domestic Dev't:	166,151	Domestic Dev't:	70.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>237,503</b>	<b>Total</b>	<b>166,151</b>	<b>Total</b>	<b>70.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (tororo municipal council)	30/6/2016 (Tororo municipal council)	#Error	limited revenue to fund all the ongoing activities within the department thus hindering revenue collection and followup on revenue defaulters
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months
	40 field revenue assessments conducted in eastern and western division	30 field revenue assessments conducted in eastern and western division
	One Budget estimates prepared for the FY 2016/17 at the municipal head quarters.	One Budget estimates prepared for the FY 2016/17 at the municipal head quarters.
	One vehicle procured	One vehicle procured

*Expenditure*

211101 General Staff Salaries	<b>15,851</b>	67,383	425.1%
211103 Allowances	<b>12,030</b>	2,973	24.7%
221007 Books, Periodicals & Newspapers	<b>1,200</b>	453	37.8%
221009 Welfare and Entertainment	<b>1,805</b>	4,500	249.3%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	3,130	62.6%
221017 Subscriptions	<b>3,000</b>	3,000	100.0%
222001 Telecommunications	<b>1,200</b>	2,288	190.7%
227001 Travel inland	<b>5,000</b>	3,866	77.3%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	1,960	19.6%
228002 Maintenance - Vehicles	<b>20,000</b>	4,238	21.2%
228003 Maintenance – Machinery, Equipment & Furniture	<b>10,000</b>	3,430	34.3%
	<b>Wage Rec't: 15,851</b>	<b>Wage Rec't: 67,383</b>	<b>Wage Rec't: 425.1%</b>
	<b>Non Wage Rec't: 54,472</b>	<b>Non Wage Rec't: 25,600</b>	<b>Non Wage Rec't: 47.0%</b>
	<b>Domestic Dev't: 20,000</b>	<b>Domestic Dev't: 4,238</b>	<b>Domestic Dev't: 21.2%</b>
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>
	<b>Total 90,323</b>	<b>Total 97,221</b>	<b>Total 107.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	50000000 (tororo municipal council)	34782828 (tororo municipal council)	69.57	nil
Value of Other Local Revenue Collections	993216000 (tororo municipal council)	208304000 (tororo municipal council)	20.97	
Value of Hotel Tax Collected	12000000 (tororo municipal council)	8129150 (tororo municipal council)	67.74	
Non Standard Outputs:	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters		
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months		

*Expenditure*

211103 Allowances	<b>2,600</b>	3,460	133.1%
221002 Workshops and Seminars	<b>1,200</b>	566	47.2%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150.0%	
221012 Small Office Equipment	1,915	1,250	65.2%	
221017 Subscriptions	1,000	830	83.0%	
222001 Telecommunications	1,200	900	75.0%	
227004 Fuel, Lubricants and Oils	2,000	880	44.0%	
Wage Rec't:	39,973	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,615	Non Wage Rec't: 10,885	Non Wage Rec't: 69.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,588</b>	<b>Total 10,885</b>	<b>Total 19.6%</b>	

#### Output: LG Expenditure management Services

0 nil

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis

#### Expenditure

211103 Allowances	2,600	2,300	88.5%
221002 Workshops and Seminars	1,200	2,660	221.7%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
221012 Small Office Equipment	1,200	200	16.7%
227004 Fuel, Lubricants and Oils	3,000	450	15.0%
273101 Medical expenses (To general Public)	0	341	N/A
Wage Rec't:	19,637	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	17,596	Non Wage Rec't: 6,951	Non Wage Rec't: 39.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,233</b>	<b>Total 6,951</b>	<b>Total 18.7%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (30th september 2015)	30/9/2015 (30th september 2015)	#Error	nil
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Non Standard Outputs:	One Final accounts 2015/2016 prepared	One Final accounts 2015/2016 prepared
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months

#### Expenditure

211103 Allowances	2,600	3,990	153.5%
227001 Travel inland	2,600	470	18.1%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>15,115</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,980</b>	<i>Non Wage Rec't:</i>	4,460	<i>Non Wage Rec't:</i>	44.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,095</b>	<b>Total</b>	<b>4,460</b>	<b>Total</b>	<b>17.8%</b>

### 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

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 9 months	0	Fluctuation in revenue collection that makes it hard to pay councillors
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	9 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.	12 Sector Committee and 4 council minutes in place for committee meeting conducted.		
	18 Councillors paid emoluments for 12 months.	18 Council		

#### Expenditure

211101 General Staff Salaries	<b>0</b>	19,980	N/A
211103 Allowances	<b>9,199</b>	5,500	59.8%
221002 Workshops and Seminars	<b>5,000</b>	403	8.1%
221009 Welfare and Entertainment	<b>5,000</b>	400	8.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	114	N/A
222001 Telecommunications	<b>5,000</b>	1,524	30.5%
227001 Travel inland	<b>10,000</b>	3,613	36.1%
227002 Travel abroad	<b>20,000</b>	2,200	11.0%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	782	7.8%



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	19,980	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>314,009</b>	<i>Non Wage Rec't:</i>	14,536	<i>Non Wage Rec't:</i>	4.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>314,009</b>	<b>Total</b>	<b>34,516</b>	<b>Total</b>	<b>11.0%</b>

#### Output: LG procurement management services

0 nil

Non Standard Outputs:	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 2016/2017 prepared
	One Procurement Plan for the FY 2016/2017 prepared	6 contract committee meetings held at the council head quarters
	16 contract committee meetings held at the council head quarters	

#### Expenditure

211103 Allowances	<b>2,000</b>	190	9.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	200	13.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,040</b>	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	3.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,040</b>	<b>Total</b>	<b>390</b>	<b>Total</b>	<b>3.2%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reports at the centre)	3 (three LGPAC reports discussed by council)	75.00	nil
No. of Auditor Generals queries reviewed per LG	4 (four for the fy 2015/16)	3 (three Auditors Generals queries reviewed)	75.00	
Non Standard Outputs:		n/a		

#### Expenditure

211103 Allowances	<b>5,000</b>	1,490	29.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	7.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>1,490</b>	<b>Total</b>	<b>7.5%</b>

#### Output: LG Political and executive oversight

0 nil

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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 9 months
	12 Executive committee committee meeting held	3 Executive committee committee meeting held
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	30 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western di
	5 year development paln, Budget, capacity building plan ,revenue enhancement plan, OVC trategic plan and the workplans for the FY 2016/17approved.	

*Expenditure*

211103 Allowances	<b>10,000</b>	5,800	58.0%
227001 Travel inland	<b>2,000</b>	1,417	70.9%
227004 Fuel, Lubricants and Oils	<b>6,000</b>	1,190	19.8%
228002 Maintenance - Vehicles	<b>6,416</b>	345	5.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	0.0%
	<b>44,416</b>	8,752	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	0	0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	<b>Total</b>	<b>8,752</b>	<b>Total</b>
			<b>19.7%</b>

**Output: Standing Committees Services**

0 nil

Non Standard Outputs:	Implementation of council activities within the Municipality monitored	Implementation of council activities within the Municipality monitored
	The 5 year development plan, the budget and the departmental Workplans for the FY 2016/17 approved.	The 5 year development plan, Building plans approved
	Building plans approved	four committee meetings held
	six committee meetings held	

*Expenditure*

211103 Allowances	<b>36,000</b>	3,790	10.5%
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>68,245</b>	<i>Non Wage Rec't:</i>	3,790	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>68,245</b>	<b>Total</b>	<b>3,790</b>	<b>Total</b>	<b>5.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

0 nil

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	30Support supervision visits conducted to health facilities in eastern and western division
	Four HSD Review meetings conducted	1HSD Review meetings conducted
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH
	Fifty two reports submitted to MOH/district on disease surveillance	1 report submitted to MOH/district on disease surveillance
	Salaries of health workers paid for 12 months	Salaries of

#### Expenditure

211101 General Staff Salaries	<b>420,004</b>	321,128	76.5%
211103 Allowances	<b>0</b>	1,500	N/A
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	340	N/A
221002 Workshops and Seminars	<b>0</b>	1,189	N/A
221007 Books, Periodicals & Newspapers	<b>1,200</b>	612	51.0%
221009 Welfare and Entertainment	<b>0</b>	60	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	100	N/A
221014 Bank Charges and other Bank related costs	<b>0</b>	286	N/A
222001 Telecommunications	<b>1,200</b>	300	25.0%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

223006 Water	2,610	220	8.4%
224004 Cleaning and Sanitation	0	30	N/A
227001 Travel inland	2,400	4,484	186.8%
227004 Fuel, Lubricants and Oils	2,000	1,126	56.3%
228004 Maintenance – Other	0	3,500	N/A
321431 Conditional transfers to PHC - development	0	4,350	N/A
	<i>Wage Rec't:</i> 420,004	<i>Wage Rec't:</i> 321,128	<i>Wage Rec't:</i> 76.5%
	<i>Non Wage Rec't:</i> 9,410	<i>Non Wage Rec't:</i> 18,097	<i>Non Wage Rec't:</i> 192.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 429,414</b>	<b>Total 339,224</b>	<b>Total 79.0%</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (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)	8531306 (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)	25.00	nil
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (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)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	8637066 (Various Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	2159266 (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)	25.00	
Non Standard Outputs:		n/a		

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Expenditure

211103 Allowances	1,119	320	28.6%	
227001 Travel inland	2,381	636	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	956	23.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>956</b>	<b>23.9%</b>	

#### Output: Promotion of Sanitation and Hygiene

0 nil

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
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#### Expenditure

211103 Allowances	0	600	N/A	
223001 Property Expenses	0	701	N/A	
227001 Travel inland	800	730	91.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	2,031	101.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>2,031</b>	<b>101.5%</b>	

#### 2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in position ( 65% by MOH))	70 (70 trained health workers in position ( 65% by MOH))	100.00	nil
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	68 (68 staff in place (29 in westren division and 39 in eastern division))	97.14	
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 (86059 to be treated in different health centers)	21515 (to be treated in different health centers)	25.00	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 mothers to deliver in health units)	1200 (mothers to deliver in health units)	25.00	

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (32 VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	2500 (in various health centres)	625 (in various health centre)	25.00	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	8 Water quality surveillance conducted	n/a		

#### Expenditure

263313 Conditional transfers for PHC- Non wage	<b>40,924</b>	15,021	36.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>40,924</b>	15,021	36.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>40,924</b>	<b>15,021</b>	<b>36.7%</b>	

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

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

#### Expenditure

231002 Residential buildings (Depreciation)	<b>110,038</b>	60,400	54.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>110,038</b>	60,400	54.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>110,038</b>	<b>60,400</b>	<b>54.9%</b>	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	265 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	97.74	some teachers don't get payslips. Some teachers are under paid
No. of qualified primary teachers	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	100.00	
Non Standard Outputs:		n/a		

#### Expenditure

211101 General Staff Salaries	1,614,681	975,406	60.4%
211103 Allowances	20,000	7,328	36.6%
221002 Workshops and Seminars	0	21,512	N/A
221009 Welfare and Entertainment	0	2,175	N/A
221011 Printing, Stationery, Photocopying and Binding	25,000	7,047	28.2%
221014 Bank Charges and other Bank related costs	0	163	N/A
227001 Travel inland	10,500	3,670	35.0%
227004 Fuel, Lubricants and Oils	15,000	5,800	38.7%
228004 Maintenance – Other	15,000	3,431	22.9%
<i>Wage Rec't:</i>	<b>1,614,681</b>	<i>Wage Rec't:</i> 975,406	<i>Wage Rec't:</i> 60.4%
<i>Non Wage Rec't:</i>	<b>92,783</b>	<i>Non Wage Rec't:</i> 51,125	<i>Non Wage Rec't:</i> 55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,707,464</b>	<b>Total 1,026,531</b>	<b>Total 60.1%</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	1200 (All schools in the municipalit)	1000 (All schools in the municipalit)	83.33	nil
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	34 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	56.67	
No. of student drop-outs	45 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	30 (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)	66.67	

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

No. of pupils enrolled in UPE	12962 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	4100 (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)	31.63	
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Non Standard Outputs:

n/a

#### Expenditure

321411 Conditional transfers to Primary Education	<b>129,025</b>	23,000	17.8%
Wage Rec't:		4,000	0.0%
Non Wage Rec't:	<b>129,025</b>	19,000	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>129,025</b>	<b>23,000</b>	<b>17.8%</b>

### 3. Capital Purchases

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of latrine stances constructed	8 (constructed at 2 at Rock view PS3 atOgutiu PS in western division and3 in mudakori PS in eatsern division)	3 (3 stance latrine constructed at mudakori PS in eatsern division)	37.50	

Non Standard Outputs:

N/A

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>96,043</b>	112,000	116.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>96,043</b>	112,000	116.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>96,043</b>	<b>112,000</b>	<b>116.6%</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)	0	n/a
No. of teacher houses constructed	2 (completion of2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern)	2 (completion of2 teachers staff quartes constructed at Tororo Police PS in kasoli parish eastern(Building starts))	100.00	

Non Standard Outputs:

n/a

#### Expenditure

231002 Residential buildings	<b>45,884</b>	10,000	21.8%
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

(Depreciation)

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:	45,884	Domestic Dev't:	10,000	Domestic Dev't:	21.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>45,884</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>21.8%</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western divisio)	1200 (1200 candidates i.e 437 in eastern division and 602 in western divisi)	100.00	nil
No. of students passing O level	1060 (One thousand tminety students i.e. 434 in Eastern diviision and 600 in western divion.)	1060 (One thousand tminety students i.e. 434 in Eastern diviision and 600 in western divion.)	100.00	
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	100.00	
Non Standard Outputs:		n/a		

##### Expenditure

211101 General Staff Salaries	1,704,462	1,357,793	79.7%
Wage Rec't:	1,704,462	Wage Rec't: 1,357,793	Wage Rec't: 79.7%
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%
<b>Total</b>	<b>1,704,462</b>	<b>Total 1,357,793</b>	<b>Total 79.7%</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)	1750 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal colleg)	58.33	nil
Non Standard Outputs:		n/a		

##### Expenditure

321433 Conditional transfers to SFG	108,882	60,852	55.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	108,882	Non Wage Rec't: 60,852	Non Wage Rec't: 55.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>108,882</b>	<b>Total 60,852</b>	<b>Total 55.9%</b>

#### Function: Skills Development

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	120 (One hundred AND TWENTY expected to enroll within the FY)	97 (ninety seven students)	80.83	nil
No. Of tertiary education Instructors paid salaries	7 (twenty staff paid salaries)	8 (twenty staff paid salaries)	114.29	

Non Standard Outputs:

n/a

#### Expenditure

211101 General Staff Salaries	<b>64,878</b>	49,659	76.5%
211103 Allowances	<b>0</b>	8,688	N/A
Wage Rec't:	<b>64,878</b>	49,659	Wage Rec't: 76.5%
Non Wage Rec't:		8,688	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,878</b>	<b>58,347</b>	<b>Total 89.9%</b>

#### 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	3 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 9 months		
	40 monitoring visits conducted for all the schools in the municipal council.	30 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	<b>28,306</b>	21,228	75.0%
211103 Allowances	<b>2,493</b>	6,684	268.1%
222001 Telecommunications	<b>0</b>	300	N/A
Wage Rec't:	<b>28,306</b>	21,228	Wage Rec't: 75.0%
Non Wage Rec't:	<b>2,493</b>	6,984	Non Wage Rec't: 280.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>30,799</b>	<b>28,212</b>	<b>Total 91.6%</b>

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	24 (24 schools in eastern and western divisions)	16 (4 Schools per quarter)	66.67	nil
No. of tertiary institutions inspected in quarter	2 (coperative college and ucc)	2 (2 per quarter)	100.00	
No. of inspection reports provided to Council	4 (4 reports for the FY)	1 (1 per quarter)	25.00	
No. of primary schools inspected in quarter	35 (35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo  Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo  Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	205.71	
Non Standard Outputs:	35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisi	72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisi		

#### Expenditure

211103 Allowances	12,335	10,157	82.3%
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	10,637	86.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,335</b>	<b>10,637</b>	<b>86.2%</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchase for Morkatipe view PS and Kyamwinula ps.Surveying and titling of school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba PS,Kyamwinula PS and Agururu PS-Western division	titling of school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba	0	nil
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#### Expenditure

311101 Land	52,058	16,000	30.7%
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>52,058</b>	<i>Domestic Dev't:</i>	16,000	<i>Domestic Dev't:</i>	30.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>52,058</b>	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>30.7%</b>

**Function: Special Needs Education**

*1. Higher LG Services*

**Output: Special Needs Education Services**

No. of children accessing SNE facilities	300 (three hundred children)	35 (three hundred children)	11.67	n/a
No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	1 (one at agururu PS in western division, agururu A parish)	100.00	

Non Standard Outputs: n/a

*Expenditure*

211103 Allowances	<b>8,500</b>	5,400	63.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	63.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>63.5%</b>

### 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 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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 9 months		
	Street light maintained for 12 months	Street light maintained for 9 months		
	120 technical supervision field visits conducted	60 technical supervision field visits conducted		
	Quarterly monitoring carried out by the Executive, Works and Technical committees	Quarterly monitoring carried out by the Executive, Works and Technical committees		
	Departmental meetings held every month	Departmental meetings held every month		
	Quarterly reporting of works activities done to Uganda Road Fund, Ministry of Works and Transport, and Ministry of Local Governments			
	Trainings and study tours conducted			
	Telecommunications carried out			

#### Expenditure

211101 General Staff Salaries	64,416	52,968	82.2%
211103 Allowances	20,000	12,520	62.6%
221002 Workshops and Seminars	15,000	7,133	47.6%
221008 Computer supplies and Information Technology (IT)	500	210	42.0%
221014 Bank Charges and other Bank related costs	1,000	798	79.8%
221017 Subscriptions	1,000	375	37.5%
223005 Electricity	18,000	6,772	37.6%
227001 Travel inland	26,347	23,101	87.7%
227004 Fuel, Lubricants and Oils	15,000	3,310	22.1%
Wage Rec't:	64,416	52,968	82.2%
Non Wage Rec't:	129,747	54,219	41.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>194,163</b>	<b>107,187</b>	<b>55.2%</b>

#### 2. Lower Level Services

##### Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road	1 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))	50.00	nil
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

(1.6km))

Non Standard Outputs: n/a

## Expenditure

321465 Conditional transfer to Municipal Infrastructure	<b>2,396,720</b>	813,390	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>2,396,720</b>	813,390	33.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,396,720</b>	<b>813,390</b>	<b>33.9%</b>

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

Length in Km of Urban paved roads periodically maintained 0 (N/A) 18 (n/a) 0 n/a

Length in Km of Urban paved roads routinely maintained 15 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, 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, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.) 18 (Paved roads routine maintained; , 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.) 120.00

Non Standard Outputs: n/a

## Expenditure

321412 Conditional transfers to Road Maintenance	<b>170,000</b>	77,112	45.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>170,000</b>	77,112	45.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>170,000</b>	<b>77,112</b>	<b>45.4%</b>

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

Length in Km of Urban unpaved roads routinely maintained 84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)) 15 (Unpaved roads maintained as follows; , Agururu A (15km).) 17.86 N/A

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	<b>500,000</b>	214,645	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>500,000</b>	214,645	42.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>500,000</b>	<b>214,645</b>	<b>42.9%</b>	

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and servicing of roads equipment	Repair and servicing of roads equipment	0	nil
<i>Expenditure</i>				
231004 Transport equipment	<b>48,000</b>	37,385	77.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>48,000</b>	37,385	77.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>48,000</b>	<b>37,385</b>	<b>77.9%</b>	

### 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 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	A set of cartographic and physical planning tools procured	A set of cartographic and physical planning tools procured		
	10 meeting conducted to approve building plans	2 meeting conducted to approve building plans		
	50 land inspection visits conducted within the municipality	30 land inspection visits conducted within the municipality		
	Salaries of natural resources staff paid for 12 months	Salaries of natural resources staff paid for 9 months		
<i>Expenditure</i>				
211101 General Staff Salaries	11,872	20,390	171.7%	
211103 Allowances	4,000	2,387	59.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%	
222001 Telecommunications	1,200	30	2.5%	
227001 Travel inland	4,500	2,300	51.1%	
	<i>Wage Rec't: 11,872</i>	<i>Wage Rec't: 20,390</i>	<i>Wage Rec't: 171.7%</i>	
	<i>Non Wage Rec't: 15,000</i>	<i>Non Wage Rec't: 5,817</i>	<i>Non Wage Rec't: 38.8%</i>	
	<i>Domestic Dev't: 6,000</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 32,872</b>	<b>Total 26,207</b>	<b>Total 79.7%</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100men and women)	30 (100men and women from eas tern and western division)	30.00	nil
Area (Ha) of trees established (planted and surviving)	500 (central bussiness area central parish)	250 (central bussiness area central parish)	50.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
211103 Allowances	0	1,366	N/A	
227001 Travel inland	0	300	N/A	
227004 Fuel, Lubricants and Oils	0	200	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0.0%</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't: 1,866</i>	<i>Non Wage Rec't: 0.0%</i>	
	<i>Domestic Dev't: 10,000</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't:</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 10,000</b>	<b>Total 1,866</b>	<b>Total 18.7%</b>	

#### Output: Infrastruture Planning

0 nil



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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: Structure planning review Topo and cadastral sheets purchased. Detailed plan for Bison Maguria Parish made

*Expenditure*

221012 Small Office Equipment	3,000	2,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,000	40.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>2,000</b>	<b>40.0%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

0 nil

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 9 months.
	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	20 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	12,392	64.0%
211103 Allowances	2,336	1,135	48.6%
221002 Workshops and Seminars	1,500	3,010	200.7%
227001 Travel inland	1,200	1,960	163.3%
227004 Fuel, Lubricants and Oils	1,500	895	59.7%
228004 Maintenance – Other	2,707	12	0.4%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>19,362</b>	<i>Wage Rec't:</i>	12,392	<i>Wage Rec't:</i>	64.0%
<i>Non Wage Rec't:</i>	<b>9,243</b>	<i>Non Wage Rec't:</i>	7,012	<i>Non Wage Rec't:</i>	75.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>28,605</b>	<b>Total</b>	<b>19,404</b>	<b>Total</b>	<b>67.8%</b>

#### Output: Probation and Welfare Support

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

#### Expenditure

<i>211103 Allowances</i>	<b>894</b>	430	48.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>894</b>	430	48.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>894</b>	<b>430</b>	<b>48.1%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)	100.00	n/a
Non Standard Outputs:		n/a		

#### Expenditure

<i>211103 Allowances</i>	<b>0</b>	200	N/A
<i>221007 Books, Periodicals &amp; Newspapers</i>	<b>131</b>	100	76.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>131</b>	300	229.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>131</b>	<b>300</b>	<b>229.0%</b>

#### Output: Support to Public Libraries

0	Inadquate funds to run the library activities like facilitating book week, copy right day, outreaches.
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library builds for 9 months
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 9 months
	Four meeting conducted at the library offices	3 meeting conducted at the library offices
	Purchase of small equipment	
	General supply of goods and services	
	2 Celebration of Book Week	
	12 Conducting outreach activities	
	4 Workshops and seminars	

*Expenditure*

211103 Allowances	<b>2,600</b>	1,255	48.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,745</b>	235	13.5%
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>11,345</b>	1,490	<i>Non Wage Rec't:</i> 13.1%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 11,345</b>	<b>Total 1,490</b>	<b>Total 13.1%</b>

**Output: Gender Mainstreaming**

		0	nil
Non Standard Outputs:	40 TPC and Local Leaders trained on Gender awareness and mentoring	40 TPC and Local Leaders trained on Gender awareness and mentoring	
	30 supports skills development	10 supports skills development	
	40 Women councillors trained on their roles and responsibilities	25 Women councillors trained on their roles and responsibilities	
	Womens day celebrated	Womens day celebrated	

*Expenditure*

211103 Allowances	<b>2,000</b>	400	20.0%
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>4,033</b>	400	<i>Non Wage Rec't:</i> 9.9%
	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 4,033</b>	<b>Total 400</b>	<b>Total 9.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Western and Eastern Division)	1 (Western and Eastern Division)	100.00	limited funds to facilitate
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: n/a

*Expenditure*

211103 Allowances	<b>1,200</b>	456	38.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,650</b>	<i>Non Wage Rec't:</i> 456	<i>Non Wage Rec't:</i> 17.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,650</b>	<b>Total</b> 456	<b>Total</b> 17.2%	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	4 (4 CDD groups supported)	20.00	limited funds to support these groups within the community
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Non Standard Outputs: 20 PWDs supported to improve on their income generating activities in Western and Eastern Division

International day for PWDs celebrated.

25 PWDs trained on proposal and business skills development in Western and Eastern Division

20 PWDs supported to improve on their income generating activities in Western and Eastern Division

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	4,000	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>5,766</b>	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 69.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>5,766</b>	<b>Total</b> 4,000	<b>Total</b> 69.4%	

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

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

Non Standard Outputs:	One anti virus procured for three computers Salaries of planning department staff paid for 12 months	Budget conference for financial year 2016/2017 held Quarterly reports and BFP prepared and submitted One anti virus procured for three computers TPC meetings held monthly Salaries of planning department staff paid for 9 months	0	limited funds to carry out different activities, inadequate staffing thus making much workload upon the staff in the planning unit
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#### Expenditure

211101 General Staff Salaries	16,179	5,760	35.6%
211103 Allowances	300	400	133.3%
221002 Workshops and Seminars	0	88	N/A
222001 Telecommunications	700	100	14.3%
Wage Rec't:	16,179	5,760	35.6%
Non Wage Rec't:	2,000	588	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,179</b>	<b>6,348</b>	<b>34.9%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2016/17)	9 (3 Sets of TPC minutes per quarter)	75.00	nil
No of qualified staff in the Unit	1 (planning department)	1 (planning department)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	4 (4sets of council minutes)	66.67	
Non Standard Outputs:	one Budget Conference for the FY 2016/17 held one BFP for the FY 2016/17 in prepared Internal assessment report for the FY 2015/16 5 year development plan for the FY 2015/16-2019/20 updated	one Budget Conference for the FY 2016/17 held one BFP for the FY 2015/16 in prepared Internal assessment report for the FY 2015/16 5 year development plan for the FY 2015/16-2019/20 updated		

#### Expenditure

211103 Allowances	5,682	2,000	35.2%
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# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,682</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,682</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>35.2%</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	20 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	15 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	0	delay of release of funds thus some projects take longer periods to be accomplished
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#### Expenditure

211103 Allowances	<b>2,000</b>	1,756	87.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	45	3.0%
227004 Fuel, Lubricants and Oils	<b>3,000</b>	100	3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,901
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,901</b>
			<b>23.8%</b>

### 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.	24 internal audit field visits conducted in eastern and western division.	0	Inadquate transport facilities especially needed for conducting monitoring of projects
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 9 months.		
	4 consultation visits made to the office of the internal auditor general	1 consultation visits made to the office of the auditor general		

#### Expenditure

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs Thousands

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

211101 General Staff Salaries	17,936	14,304	79.8%	
211103 Allowances	2,000	900	45.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	230	11.5%	
222001 Telecommunications	1,200	1,200	100.0%	
227001 Travel inland	1,180	900	76.3%	
227004 Fuel, Lubricants and Oils	800	200	25.0%	
	<i>Wage Rec't:</i> 17,936	<i>Wage Rec't:</i> 14,304	<i>Wage Rec't:</i> 79.8%	
	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 3,430	<i>Non Wage Rec't:</i> 33.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 28,136</b>	<b>Total 17,734</b>	<b>Total 63.0%</b>	

#### Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	limited funds to enable execution of the planned activities within the department
Date of submitting Quaterly Internal Audit Reports	( )	15/4/16 (moyors office)	0	
Non Standard Outputs:	12 Revenue receipting and banking reports	9 Revenue receipting and banking reports		
	2 Budget, vote book and analytical review reports	2 Expenditure & payments reports		
	12 Expenditure & payments reports	3 reports for Procurement audit for goods, works & services		
	4 reports for Procurement audit for goods, works & services	3 reports for Advances and Allowances		
	4 reports for Advances and Allowances	1 audit report for Assets		
	1 audit report for Assets	1 audit report for Debtors, pre pay		
	1 audit report for Debtors, pre payments & liabilities			
	1 audit report on Review of financial statements			
	2 reports on Audit of primary schools			
	2 audit reports of health units			

#### Expenditure

211103 Allowances	2,000	620	31.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	100	5.0%
227001 Travel inland	2,500	2,836	113.4%

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Cumulative Department Workplan Performance

UShs 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

227004 Fuel, Lubricants and Oils	<b>3,500</b>		150	4.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>15,204</b>	Non Wage Rec't:	3,706	Non Wage Rec't:	24.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,204</b>	<b>Total</b>	<b>3,706</b>	<b>Total</b>	<b>24.4%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

Wage Rec't:	<b>4,287,792</b>	Wage Rec't:	3,018,679	Wage Rec't:	70.4%
Non Wage Rec't:	<b>2,182,960</b>	Non Wage Rec't:	774,525	Non Wage Rec't:	35.5%
Domestic Dev't:	<b>3,528,622</b>	Domestic Dev't:	1,227,179	Domestic Dev't:	34.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,999,374</b>	<b>Total</b>	<b>5,020,383</b>	<b>Total</b>	<b>50.2%</b>



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>915,788</b>	<b>288,673</b>
<b>Sector: Works and Transport</b>				<b>600,000</b>	<b>139,821</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>600,000</b>	<b>139,821</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>250,000</b>	<b>0</b>
LCII: Amagoro A Central				50,000	0
Item: 312104 Other Structures					
<b>Elgon View field</b>	Elgon view field	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	50,000	0
LCII: Amagoro B				200,000	0
Item: 312104 Other Structures					
<b>Tororo Rock</b>	Tororo rock	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>90,000</b>	<b>25,500</b>
LCII: Amagoro A Central				60,000	20,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>East road</b>	East road	Roads Rehabilitation Grant	N/A	8,000	7,000
				(road markin/sign pos)	
<b>Jackson drive</b>	Jackson drive	Roads Rehabilitation Grant	N/A	8,000	2,000
				(road markin/sign pos)	
<b>Masaba road</b>	Masaba road	Roads Rehabilitation Grant	N/A	8,000	2,000
				(works ongoin)	
<b>Osukuru road</b>	osukuru road	Roads Rehabilitation Grant	N/A	30,000	7,000
				(road markin/sign pos)	
<b>Park Close</b>	Park Close	Roads Rehabilitation Grant	N/A	6,000	2,000
				(road markin/sign pos)	
LCII: Amagoro B				6,000	2,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Jowett road</b>	Jowett road	Roads Rehabilitation Grant	N/A	6,000	2,500
				(road markin/sign pos)	
LCII: Kasoli				8,000	3,000
Item: 321412 Conditional transfers to Road Maintenance					

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>915,788</b>	<b>288,673</b>
<b>Station road</b>	Station road	Roads Rehabilitation Grant	N/A	8,000	3,000
				(works ongoing)	
LCII: Nyangole Item: 321412 Conditional transfers to Road Maintenance				16,000	0
<b>Kwapa road</b>	Kwapa road	Roads Rehabilitation Grant	N/A	16,000	0
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>260,000</b>	<b>114,321</b>
LCII: Amagoro A Central Item: 321412 Conditional transfers to Road Maintenance				70,000	19,969
<b>Amagoro A parish roads</b>	Amagoro A parish	Roads Rehabilitation Grant	N/A	70,000	19,969
LCII: Amagoro B Item: 321412 Conditional transfers to Road Maintenance				70,000	33,000
<b>Amagoro B parish</b>		Roads Rehabilitation Grant	N/A	70,000	33,000
				(works still on going)	
LCII: Kasoli Item: 321412 Conditional transfers to Road Maintenance				60,000	33,000
<b>Kasoli parish roads</b>	Kasoli parish	Roads Rehabilitation Grant	N/A	60,000	33,000
				(works still on going)	
LCII: Nyangole Item: 321412 Conditional transfers to Road Maintenance				60,000	28,352
<b>Nyangole parish roads</b>	Nyangole parish	Roads Rehabilitation Grant	N/A	60,000	28,352
				(works still on going)	
<b>Sector: Education</b>				<b>289,946</b>	<b>142,852</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>129,006</b>	<b>66,000</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,000</b>	<b>46,000</b>
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				32,000	46,000
<b>Mudakori PS</b>	Mudakori PS	Conditional Grant to SFG	Works Underway	32,000	46,000
				(constn of 5 stnc lnt)	
<b>Output: Teacher house construction and rehabilitation</b>				<b>45,884</b>	<b>10,000</b>
LCII: Kasoli Item: 231002 Residential buildings (Depreciation)				45,884	10,000
<b>Tororo police PS</b>	Tororo police PS	Conditional Grant to SFG	Works Underway	45,884	10,000

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>915,788</b>	<b>288,673</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,122</b>	<b>10,000</b>
LCII: Amagoro A Central				20,449	4,000
Item: 321411 Conditional transfers to Primary Education					
<b>Elgon View PS</b>	Elgon View PS	UPE	N/A (projects ongoing)	10,224	2,000
<b>Amagoro PS</b>	Amagoro PS	UPE	N/A (projects ongoing)	10,224	2,000
LCII: Amagoro B				20,449	4,000
Item: 321411 Conditional transfers to Primary Education					
<b>St Kizito PS</b>	St Kizito PS	UPE	N/A (projects ongoing)	10,224	2,000
<b>Morukatipe view Ps</b>	Morukatipe view Ps	UPE	N/A (projects ongoing)	10,224	2,000
LCII: Kasoli				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
<b>Tororo Police PS</b>	Tororo Police PS	UPE	N/A (projects ongoing)	10,224	2,000
<b>LG Function: Secondary Education</b>				<b>108,882</b>	<b>60,852</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,882</b>	<b>60,852</b>
LCII: Amagoro A Central				108,882	60,852
Item: 321433 Conditional transfers to SFG					
<b>Helping hands, East side high school Tororo Central academy, Tororo Universal College</b>		Conditional Grant to SFG	N/A (project ongoing at)	108,882	60,852
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>52,058</b>	<b>16,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>52,058</b>	<b>16,000</b>
LCII: Amagoro B				52,058	16,000
Item: 311101 Land					
<b>Purchase of land</b>		LGMSD (Former LGDP)	Completed	52,058	16,000
<b>Sector: Health</b>				<b>25,842</b>	<b>6,000</b>
<b>LG Function: Primary Healthcare</b>				<b>25,842</b>	<b>6,000</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,842</b>	<b>6,000</b>
LCII: Amagoro A Central				5,041	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Serena Health centre II</b>	serena HC II	Conditional Grant to PHC- Non wage	N/A (procurement stage)	5,041	3,000

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Eastern Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>915,788</b>	<b>288,673</b>
LCII: Amagoro B				10,719	0
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mudakori HCIII</b>	Mudakori HCII	Conditional Grant to PHC Non wage	N/A	10,719	0
			(procurement stage)		
LCII: Kasoli				10,082	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kasoli HC II</b>	Kasoli HCII	Conditional Grant to PHC- Non wage	N/A	5,041	0
			(procurement stage)		
<b>Police HC II</b>		Conditional Grant to PHC- Non wage	N/A	5,041	3,000
			(procurement stage)		

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,509,065</b>	<b>1,315,283</b>
<b>Sector: Works and Transport</b>				<b>3,014,720</b>	<b>1,002,711</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,014,720</b>	<b>1,002,711</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>250,000</b>	<b>0</b>
LCII: Central Parish				250,000	0
Item: 312104 Other Structures					
<b>King George IV</b>	King George stadium	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<b>Children park</b>	Children park	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	50,000	0
<b>Output: Specialised Machinery and Equipment</b>				<b>48,000</b>	<b>37,385</b>
LCII: Central Parish				48,000	37,385
Item: 231004 Transport equipment					
<b>Repairs and servicing of road equipment</b>	Tororo mc offices	Roads Rehabilitation Grant	Completed (works ongoing)	48,000	37,385
<i>Lower Local Services</i>					
<b>Output: Urban Roads Resealing</b>				<b>2,396,720</b>	<b>813,390</b>
LCII: Central Parish				2,396,720	813,390
Item: 321465 Conditional transfer to Municipal Infrastructure					
<b>Bazaar street</b>	bazaar street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	900,000	333,390
			(putting street light)		
<b>Oguti road</b>	oguti street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	583,059	180,000
			(putting street light)		
<b>Market street</b>	markei street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	913,661	300,000
			(putting street light)		
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>80,000</b>	<b>51,612</b>
LCII: Central Parish				80,000	51,612
Item: 321412 Conditional transfers to Road Maintenance					

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,509,065</b>	<b>1,315,283</b>
<b>School</b>	School road	Roads Rehabilitation Grant	N/A	8,000	0
			(works ongoing)		
<b>Tagore roads</b>		Roads Rehabilitation Grant	N/A	4,000	7,012
			(works ongoin)		
<b>Tensing road</b>	Tensing road	Roads Rehabilitation Grant	N/A	4,000	0
<b>Pak lane</b>		Roads Rehabilitation Grant	N/A	4,000	4,000
			(road markin/sign pos)		
<b>Rock Crescent west</b>	Rock Crescent west	Roads Rehabilitation Grant	N/A	6,000	1,050
			(road markin/sign pos)		
<b>Oguti road</b>	Oguit road	Roads Rehabilitation Grant	N/A	8,000	2,000
			(road markin/sign pos)		
<b>Rock Crescent east</b>	Rock Crescent east	Roads Rehabilitation Grant	N/A	4,000	1,050
			(road markin/sign pos)		
<b>Market street</b>	Market street	Roads Rehabilitation Grant	N/A	8,000	0
<b>Uhuru drive</b>	Uhuru road	Roads Rehabilitation Grant	N/A	12,000	4,000
			(works ongoin)		
<b>Kashmir street</b>	Kashmir street	Roads Rehabilitation Grant	N/A	6,000	9,000
			(works ongoin)		
<b>Hillary raod</b>	Hillary road	Roads Rehabilitation Grant	N/A	4,000	4,500
			(road markin/sign pos)		
<b>Bazaar street</b>	Bazaar street	Roads Rehabilitation Grant	N/A	8,000	15,000
			(road markin/sign pos)		
<b>Obuya lanes</b>	Obuya lane	Roads Rehabilitation Grant	N/A	4,000	4,000
			(works ongoin)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>240,000</b>	<b>100,324</b>
LCII: Agururu A Parish				65,000	21,000
Item: 321412 Conditional transfers to Road Maintenance					

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,509,065</b>	<b>1,315,283</b>
<b>Agururu A parish roads</b>	Agururu A parish	Roads Rehabilitation Grant	N/A	65,000	21,000
			(works still on going)		
LCII: Agururu B Parish Item: 321412 Conditional transfers to Road Maintenance				65,000	29,000
<b>Agururu B parish roads</b>	Agururu B parish	Roads Rehabilitation Grant	N/A	65,000	29,000
			(works still on going)		
LCII: Bison Maguria parish Item: 321412 Conditional transfers to Road Maintenance				60,000	24,324
<b>Bison parish roads</b>	Bison Maguria parish	Roads Rehabilitation Grant	N/A	60,000	24,324
			(works still on going)		
LCII: Central Parish Item: 321412 Conditional transfers to Road Maintenance				50,000	26,000
<b>Central parish roads</b>	Central parish	Roads Rehabilitation Grant	N/A	50,000	26,000
			(works still on going)		
<b>Sector: Education</b>				<b>131,722</b>	<b>77,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,722</b>	<b>77,000</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>64,043</b>	<b>66,000</b>
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				33,000	26,000
<b>Agururu PS</b>	Agururu PS	Conditional Grant to SFG	Works Underway	33,000	26,000
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				31,043	40,000
<b>Rock view</b>	Rock view Ps	Conditional Grant to SFG	Works Underway	31,043	40,000
			(painting)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,679</b>	<b>11,000</b>
LCII: Agururu A Parish Item: 321411 Conditional transfers to Primary Education				30,673	7,000
<b>Aturukuku PS</b>	Aturukuku PS	UPE	N/A	10,224	3,000
			(projects ongoing)		
<b>ST Jude PS</b>	ST Jude PS	UPE	N/A	10,224	2,000
			(projects ongoing)		
<b>Oguti PS</b>	Oguti PS	UPE	N/A	10,224	2,000
			(projects ongoing)		
LCII: Agururu B Parish Item: 321411 Conditional transfers to Primary Education				10,224	2,000



# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Western Division</b>		<i>LCIV: Tororo Municipal Council</i>		<b>3,509,065</b>	<b>1,315,283</b>
<b>Agururu PS</b>	Agururu PS	UPE	N/A (projects ongoing)	10,224	2,000
LCII: Bison Maguria parish Item: 321411 Conditional transfers to Primary Education				10,224	0
<b>Industrial View Ps</b>	Industrial View Ps	UPE	N/A (projects ongoing)	10,224	0
LCII: Central Parish Item: 321411 Conditional transfers to Primary Education				16,556	2,000
<b>Rock ViewPS</b>	Rock ViewPS	UPE	N/A (projects ongoing)	16,556	2,000
<b>Sector: Health</b>				<b>125,120</b>	<b>69,421</b>
<b>LG Function: Primary Healthcare</b>				<b>125,120</b>	<b>69,421</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>110,038</b>	<b>60,400</b>
LCII: Bison Maguria parish Item: 231002 Residential buildings (Depreciation)				110,038	60,400
<b>Construction of Bison HC staff quarters</b>	Bison Health centre III	Conditional Grant to PHC - development	Works Underway  (works done)	110,038	60,400
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,082</b>	<b>9,021</b>
LCII: Agururu B Parish Item: 263313 Conditional transfers for PHC- Non wage				5,041	2,000
<b>Kyamwinula HCII</b>		Conditional Grant to PHC- Non wage	N/A  (procurement stage)	5,041	2,000
LCII: Bison Maguria parish Item: 263313 Conditional transfers for PHC- Non wage				10,041	7,021
<b>Bison HCIII</b>	Bison HC III	Conditional Grant to PHC Non wage	N/A	10,041	7,021
<b>Sector: Public Sector Management</b>				<b>237,503</b>	<b>166,151</b>
<b>LG Function: District and Urban Administration</b>				<b>237,503</b>	<b>166,151</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>237,503</b>	<b>166,151</b>
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				237,503	40,000
<b>Rehabilitation of council premises</b>	Council premises	LGMSD (Former LGDP)	Works Underway  (painting and tiling)	237,503	40,000
LCII: Central Parish Item: 231001 Non Residential buildings (Depreciation)				0	126,151
<b>payment of retention for the new office block</b>		Other Transfers from Central Government	Completed  (building in place)	0	126,151

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

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

#### Revenue Narrative

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

### Workplan Performance Reports

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

#### Workplan Revenues

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

#### Expenditures on Outputs

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

# Vote: 764 Tororo Municipal Council 2015/16 Quarter 3

## Checklist for QUARTER 3 Performance Report Submission

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

### Output Indicators and Location

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