
Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 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: 8/9/2016

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,054,716	946,461	90%
2a. Discretionary Government Transfers	638,024	1,191,532	187%
2b. Conditional Government Transfers	8,057,505	7,249,371	90%
2c. Other Government Transfers	781,334	480,108	61%
3. Local Development Grant	349,191	349,191	100%
Total Revenues	10,880,770	10,216,662	94%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,420,105	882,369	750,638	62%	53%	85%
2 Finance	224,205	185,087	185,055	83%	83%	100%
3 Statutory Bodies	540,710	302,761	227,913	56%	42%	75%
4 Production and Marketing	15,000	0	0	0%	0%	0%
5 Health	656,376	571,067	529,747	87%	81%	93%
6 Education	3,960,330	3,192,918	3,158,480	81%	80%	99%
7a Roads and Engineering	3,845,883	2,937,173	1,847,276	76%	48%	63%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	40,682	40,450	78%	78%	99%
9 Community Based Services	67,388	44,422	43,294	66%	64%	97%
10 Planning	48,561	27,022	27,022	56%	56%	100%
11 Internal Audit	50,340	34,666	34,367	69%	68%	99%
Grand Total	10,880,770	8,218,166	6,844,242	76%	63%	83%
Wage Rec't:	4,302,792	3,710,200	3,632,298	86%	84%	98%
Non Wage Rec't:	2,462,938	1,499,070	1,186,534	61%	48%	79%
Domestic Dev't	4,115,040	3,008,895	2,025,410	73%	49%	67%
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 four the Municipal Council had realized Shs 10,216,662,000 against an annual budget of Shs 10,886,770,000 being 94% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between between 90% 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 four the Municipal

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Summary: Overview of Revenues and Expenditures

Council had realized from the local revenue Shs 946,461,000 against an annual budget of Shs 1,054,716,000 being 90%. However there were some variances some sources performed more than planned for example Business licences, land fees and local service tax due to increased effort by council to collect taxes, while special hire and abattoir performed poorly because contractors has not 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 well because 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 70% of the funds they received during the quarter and by the end of third quarter however departments like administration and Engineering had spent less than 80% because most of its capital projects were still ongoing and contractors are paid fully after accomplishing the projects.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,054,716	946,461	90%
Advertisements/Billboards	12,000	6,602	55%
Abbatouir	29,000	8,751	30%
Application Fees	8,000	3,955	49%
Business licences	78,000	90,265	116%
Groung rent	70,000	21,591	31%
Inspection Fees	26,400	72,314	274%
Land Fees	10,000	101,132	1011%
Local Hotel Tax	12,000	10,284	86%
Local Service Tax	50,000	71,716	143%
Market /gate services	90,000	73,891	82%
Miscellaneous		16,516	
Mock fees	5,500	0	0%
Other Fees and Charges	68,000	41,086	60%
Other licences	12,349	3,054	25%
Park Fees	217,000	158,151	73%
Parking fees	60,000	60,887	101%
Property related dues	220,000	164,761	75%
Refuse collection charges/Public convinience	9,000	12,057	134%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Special hire	18,100	9,703	54%
Tender Board	10,000	2,550	26%
Other fees/loyalties arrears	41,000	17,196	42%
2a. Discretionary Government Transfers	638,024	1,191,532	187%
Urban Unconditional Grant - Non Wage	154,256	154,256	100%
Transfer of Urban Unconditional Grant - Wage	483,768	1,037,276	214%
2b. Conditional Government Transfers	8,057,505	7,249,371	90%
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%
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	45,485	100%
Conditional Grant to PHC Salaries	420,004	438,377	104%
Conditional Grant to Community Devt Assistants Non Wage	550	550	100%
Conditional Grant to Primary Education	129,025	121,863	94%
Conditional Grant to Primary Salaries	1,614,680	1,233,867	76%
Conditional Grant to Public Libraries	9,196	9,196	100%
Conditional Grant to Secondary Education	108,882	108,882	100%
Conditional Grant to Secondary Salaries	1,704,462	1,393,505	82%
Conditional Grant to PAF monitoring	17,535	17,535	100%
Conditional Grant to Tertiary Salaries	64,878	48,660	75%
Conditional Grant to Women Youth and Disability Grant	1,979	1,979	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	13,080	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	49,689	49,689	100%
Conditional transfers to School Inspection Grant	16,771	16,771	100%

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Summary: Cumulative Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Pension and Gratuity for Local Governments	198,586	148,939	75%
Pension for Teachers	13,480	843	6%
Uganda Support to Municipal Infrastructure Development (USMID)	3,394,096	3,394,096	100%
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%
2c. Other Government Transfers	781,334	480,108	61%
Road fund	779,163	480,108	62%
Other transfer from central government	2,171	0	0%
3. Local Development Grant	349,191	349,191	100%
LGMSD (Former LGDP)	349,191	349,191	100%
Total Revenues	10,880,770	10,216,662	94%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter four the Municipal Council had realized from the local revenue Shs 946,461,000 against an annual budget of Shs1,054,716,000 being 90%. 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 abattoir 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) Cumulative Performance for Central Government Transfers

By the end of quarter four the Municipal Council had realized Shs 10,216,662,000 against an annual budget of Shs 10,880,770 being 94% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 90% 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) Cumulative 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	545,808	494,723	91%	136,077	176,082	129%
Locally Raised Revenues	222,695	205,940	92%	55,674	99,467	179%
Multi-Sectoral Transfers to LLGs	37,348	52,866	142%	8,962	12,445	139%
Urban Unconditional Grant - Non Wage	50,645	36,576	72%	12,661	14,335	113%
Transfer of Urban Unconditional Grant - Wage	235,120	199,340	85%	58,780	49,835	85%
<i>Development Revenues</i>	874,297	418,146	48%	241,078	161,225	67%
Uganda Support to Municipal Infrastructure Developm	554,376	224,902	41%	138,594	161,225	116%
LGMSD (Former LGDP)	207,503	116,880	56%	51,878	0	0%
Locally Raised Revenues	30,000	5,760	19%	30,000	0	0%
Multi-Sectoral Transfers to LLGs	82,418	70,604	86%	20,606	0	0%
Total Revenues	1,420,105	912,869	64%	377,155	337,307	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	545,808	411,673	75%	136,464	172,040	126%
Wage	235,120	146,123	62%	58,783	49,835	85%
Non Wage	310,688	265,550	85%	77,681	122,205	157%
<i>Development Expenditure</i>	874,297	338,965	39%	240,691	158,141	66%
Domestic Development	874,297	338,965	39%	240,691	158,141	66%
Donor Development	0	0		0	0	
Total Expenditure	1,420,105	750,638	53%	377,155	330,182	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		82,549	15%			
<i>Development Balances</i>		49,181	6%			
Domestic Development		49,181	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		162,231	11%			

By the end of the fourth quarter the department had received revenue of shs 912,869,000/= against an annual budget of Shs 1,420,105,000 representing 64% budget performance and had also received quarterly budget revenues of 164,085,000 out of quarterly budget of 337,307,000 representing 89% quarterly budget performance. By the end of the third quarter the department had spent Shs 331,182,000 against 347,650,000 quarterly budget representing 88% expenditure performance and 56% 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

The unspent balances on the vote 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

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
Function Cost (US\$ '000)	1,420,105	750,638
Cost of Workplan (US\$ '000):	1,420,105	750,638

By the end of quarter four the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, 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 building under the PRD grant and also works on paving the Moyors gardens had started and are still on going

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,205	180,187	88%	50,908	52,596	103%
Conditional Grant to PAF monitoring	10,653	0	0%	2,517	0	0%
Locally Raised Revenues	50,000	42,526	85%	12,500	16,500	132%
Multi-Sectoral Transfers to LLGs	15,966	12,585	79%	3,993	3,914	98%
Urban Unconditional Grant - Non Wage	37,010	33,356	90%	9,254	9,252	100%
Transfer of Urban Unconditional Grant - Wage	90,576	91,720	101%	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%
Total Revenues	224,205	185,187	83%	55,908	52,596	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,205	180,055	88%	50,908	54,431	107%
Wage	90,576	91,720	101%	22,497	24,337	108%
Non Wage	113,629	88,335	78%	28,411	30,094	106%
<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	
Total Expenditure	224,205	185,055	83%	55,908	54,431	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		132	0%			

By the end of the fourth quarter the department had received revenue of shs 185,187,000 against an annual budget of Shs 224,205,000 representing 83% budget performance and had also received quarterly budget revenues of 52,596,000 out of quarterly budget of 56,099,000 representing 94% quarterly budget performance. By the end of the fourth quarter the department had spent Shs.54231,000 against 56,099,000 quarterly budget representing 97% 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 three the department had Shs 132,000 unspent. The unspent funds are meant for bank charge and minimum balance on account..

(ii) Highlights of Physical Performance

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

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2015	30/6/2015
Value of LG service tax collection	50000000	71716000
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
Value of Hotel Tax Collected	12000000	14784000
Value of Other Local Revenue Collections	993216000	859961000
Date of Approval of the Annual Workplan to the Council		14/4/2015
Function Cost (UShs '000)	224,205	185,055
Cost of Workplan (UShs '000):	224,205	185,055

By the end of quarter four 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.

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	540,710	253,114	47%	180,144	84,416	47%
Conditional transfers to Contracts Committee/DSC/PA	13,082	13,080	100%	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	49,689	100%	12,422	15,900	128%
Pension for Teachers	13,480	843	6%	3,370	0	0%
Pension and Gratuity for Local Governments	198,586	148,939	75%	49,646	49,646	100%
Locally Raised Revenues	139,803	26,406	19%	79,917	15,600	20%
Multi-Sectoral Transfers to LLGs	82,000	7,157	9%	20,500	0	0%
Urban Unconditional Grant - Non Wage	10,000	7,000	70%	2,500	0	0%
Total Revenues	540,710	253,114	47%	180,144	84,416	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	540,710	227,913	42%	180,144	56,706	31%
Wage	0	26,640		0	6,660	
Non Wage	540,710	201,273	37%	180,144	50,046	28%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	540,710	227,913	42%	180,144	56,706	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		74,848	14%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,202	5%			

By the end of the fourth quarter the department had received 253,114,000 against an annual budget of Shs 540,710,000 representing 47% annual budget performance. By the end of the fourth quarter the department had spent Shs.56,706,000 representing 31% expenditure performance. By the end of quarter four the department had Shs 25,202,000 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 four the department had Shs 25,202,000 funds unspent. The unspent balance is meant for allowances for contract committee, bank charges and other unpaid for activities by the end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	540,710	227,913
Cost of Workplan (UShs '000):	540,710	227,913

By the end of quarter four 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

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

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

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

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

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	546,338	487,946	89%	136,585	116,371	85%
Conditional Grant to PHC Salaries	420,004	438,377	104%	105,001	105,000	100%
Conditional Grant to PHC- Non wage	45,485	45,485	100%	11,371	11,371	100%
Multi-Sectoral Transfers to LLGs	70,000	3,084	4%	17,500	0	0%
Urban Unconditional Grant - Non Wage	10,848	1,000	9%	2,712	0	0%
<i>Development Revenues</i>	110,038	83,121	76%	27,510	0	0%
Conditional Grant to PHC - development	57,038	57,038	100%	14,259	0	0%
LGMSD (Former LGDP)	28,001	11,000	39%	7,001	0	0%
Locally Raised Revenues	25,000	15,083	60%	6,250	0	0%
Total Revenues	656,376	571,067	87%	164,095	116,371	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	546,338	469,347	86%	136,586	120,900	89%
Wage	420,004	416,129	99%	105,001	102,001	97%
Non Wage	126,334	53,218	42%	31,585	18,899	60%
<i>Development Expenditure</i>	110,038	60,400	55%	27,511	0	0%
Domestic Development	110,038	60,400	55%	27,511	0	0%
Donor Development	0	0		0	0	
Total Expenditure	656,376	529,747	81%	164,097	120,900	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,599	3%			
<i>Development Balances</i>		22,721	21%			
Domestic Development		22,721	21%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,320	6%			

By the end of the fourth quarter the department had received revenue of shs 571,067,000/= against an annual budget of Shs 656,376,000 representing 87% budget performance and had also received quarterly budget revenues of 116,137,000 out of quarterly budget of 164,094,000 representing 71% quarterly budget performance. By the end of the fourth quarter the department had spent Shs.120,900,000 against 164,093,000 quarterly budget representing 74% 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 41,320,000 unspent balance during the quarter meant for payment of contractors undertaking different projects.

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

By the end of quarter four the department had unspent balance which 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

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	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
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	0
No. of children immunized with Pentavalent vaccine	2500	0
No of staff houses constructed	1	1
Number of trained health workers in health centers	70	0
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	86060	0
No. and proportion of deliveries conducted in the Govt. health facilities	4800	0
%age of approved posts filled with qualified health workers	70	0
Function Cost (US\$ '000)	656,376	529,747
Cost of Workplan (US\$ '000):	656,376	529,747

By the end of quarter four 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 inadquate transport facility to carry out effective monitoring of different health afcittires not forgetting the inadquacy off health staff thus there is need for recruitment of more staff to improve performnace on these health facilities

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,766,345	3,008,655	80%	973,249	409,044	42%
Conditional Grant to Tertiary Salaries	64,878	48,660	75%	16,220	0	0%
Conditional Grant to Primary Salaries	1,614,680	1,233,867	76%	403,670	185,787	46%
Conditional Grant to Secondary Salaries	1,704,462	1,393,505	82%	426,115	112,668	26%
Conditional Grant to Primary Education	129,025	121,863	94%	32,256	43,008	133%
Conditional Grant to Secondary Education	108,882	108,882	100%	27,221	36,294	133%
Conditional transfers to School Inspection Grant	16,771	16,771	100%	4,193	4,193	100%
Locally Raised Revenues	80,000	51,468	64%	52,289	20,258	39%
Other Transfers from Central Government	2,171	0	0%	545	0	0%
Multi-Sectoral Transfers to LLGs		5,458		0	0	
Urban Unconditional Grant - Non Wage	17,169	117	1%	4,293	0	0%
Transfer of Urban Unconditional Grant - Wage	28,307	28,064	99%	6,448	6,836	106%
<i>Development Revenues</i>	193,985	184,263	95%	48,496	33,547	69%
Conditional Grant to SFG	142,716	142,716	100%	35,679	0	0%
LGMSD (Former LGDP)	31,269	41,547	133%	7,817	33,547	429%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	3,960,330	3,192,918	81%	1,021,746	442,591	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,766,345	2,984,146	79%	973,253	422,474	43%
Wage	3,412,327	2,812,676	82%	886,365	404,591	46%
Non Wage	354,018	171,469	48%	86,888	17,883	21%
<i>Development Expenditure</i>	193,985	174,334	90%	48,500	88,734	183%
Domestic Development	193,985	174,334	90%	48,500	88,734	183%
Donor Development	0	0		0	0	
Total Expenditure	3,960,330	3,158,480	80%	1,021,753	511,208	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,510	1%			
<i>Development Balances</i>		9,929	5%			
Domestic Development		9,929	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,438	1%			

By the end of the fourth quarter the department had received revenue of shs 3,158,480,000/= against an annual budget of Shs 3,960,330,000 representing 80% budget performance and had also received quarterly budget revenues of 442,5911,000 out of quarterly budget of 979,946,000 representing 43% quarterly budget performance. By the end of the fourth quarter the department had spent Shs.511,208,000 against 979,946 ,000quarterly budget representing 50% expenditure performance and 68% expenditure annual budget performance. The unspent balance during the quarter due to the fact that there are some capital projects on ground and contractors are paid upon completion of a project

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

.The 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.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan 6: Education

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of student drop-outs	45	30
No. of Students passing in grade one	60	60
No. of pupils sitting PLE	1200	1721
No. of teacher houses constructed	2	2
No. of latrine stances constructed	8	12
No. of teachers paid salaries	265	259
No. of qualified primary teachers	259	259
No. of pupils enrolled in UPE	12962	12923
Function Cost (US\$ '000)	1,978,416	1,399,515
Function: 0782 Secondary Education		
No. of students enrolled in USE	3000	0
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
Function Cost (US\$ '000)	1,813,344	1,615,378
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	7	20
No. of students in tertiary education	120	120
Function Cost (US\$ '000)	64,878	68,079
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	35	72
No. of secondary schools inspected in quarter	24	4
No. of tertiary institutions inspected in quarter	2	2
Function Cost (US\$ '000)	95,192	68,908
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
No. of children accessing SNE facilities	300	0
Function Cost (US\$ '000)	8,500	6,600
Cost of Workplan (US\$ '000):	3,960,330	3,158,480

By the end of quarter four 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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	949,163	588,807	62%	250,043	28,986	12%
Locally Raised Revenues	60,000	34,776	58%	27,750	12,330	44%
Other Transfers from Central Government	779,163	480,108	62%	194,793	0	0%
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	69,624	108%	16,104	16,656	103%
<i>Development Revenues</i>	2,896,720	2,348,366	81%	724,180	39,985	6%
Uganda Support to Municipal Infrastructure Developm	2,839,720	2,277,077	80%	709,930	11,446	2%
Locally Raised Revenues	57,000	71,289	125%	14,250	28,539	200%
Total Revenues	3,845,883	2,937,173	76%	974,223	68,971	7%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	949,163	400,564	42%	250,043	31,235	12%
Wage	64,416	69,624	108%	16,104	16,656	103%
Non Wage	884,747	330,940	37%	233,939	14,579	6%
<i>Development Expenditure</i>	2,896,720	1,446,712	50%	724,180	11,446	2%
Domestic Development	2,896,720	1,446,712	50%	724,180	11,446	2%
Donor Development	0	0		0	0	
Total Expenditure	3,845,883	1,847,276	48%	974,223	42,681	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188,243	20%			
<i>Development Balances</i>		901,654	31%			
Domestic Development		901,654	31%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,089,897	28%			

By the end of the fourth quarter the department had received revenue of shs 2,937,173,000 against an annual budget of Shs 3,845,883,000 representing 76% budget performance and had also received quarterly budget revenues of 68,971,000 out of quarterly budget of 957,220,000 representing 7% quarterly budget performance. By the end of the fourth quarter the department had spent Shs 1,914,276,000 against quarterly budget representing 50% expenditure performance. The main reason for under performance is because of delays by mostly contractors on the development projects for example 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 four the department had Shs 1,089,897,000 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

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

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Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	84	0
Length in Km of urban roads resealed	2	2
Length in Km of Urban paved roads routinely maintained	15	0
Function Cost (US\$ '000)	3,845,883	1,847,276
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,845,883	1,847,276

By the end of quarter four 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 depdartmental 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.

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

n/a

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Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	31,872	40,682	128%	7,968	11,664	146%
Locally Raised Revenues	20,000	13,494	67%	5,000	4,867	97%
Transfer of Urban Unconditional Grant - Wage	11,872	27,188	229%	2,968	6,797	229%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	51,872	40,682	78%	12,968	11,664	90%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	31,872	40,450	127%	7,968	11,708	147%
Wage	11,872	27,187	229%	2,968	6,797	229%
Non Wage	20,000	13,263	66%	5,000	4,911	98%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,872	40,450	78%	12,968	11,708	90%
C: Unspent Balances:						
Recurrent Balances		232	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		232	0%			

By the end of the fourth quarter the department had received revenue of shs 40,682,000/= against an annual budget of Shs 51,872,000 representing 78% budget performance and had also received quarterly budget revenues of 11,664,000 out of quarterly budget of 12,968,000 representing 90% quarterly budget performance. By the end of the fourth quarter the department had spent Shs.11,708,000 against 12,968,000 quarterly budget representing 90% expenditure performance and 78% expenditure annual budget performance. The department had 232,000 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 232,000 was expected revenue that was not realised by the end of fourth quarter

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	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	20
Function Cost (UShs '000)	51,872	40,450
Cost of Workplan (UShs '000):	51,872	40,450

By the end of quarter four 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

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Workplan 8: Natural Resources

visists to Entebbe and ministry of lands were done,sets of cadestral sheets purchased and monitoring of on going projects was made during the fourth quarter.However,there department faced some challenges forexemple inadquate revenue to conducted activities within the departmented due to the fact that some revenue wasnot realized by the end of the quarter and also inadquacy of transport facility for the department

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Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	67,388	44,422	66%	16,849	12,393	74%
Conditional Grant to Functional Adult Lit	2,170	2,168	100%	542	542	100%
Conditional Grant to Public Libraries	9,196	9,196	100%	2,299	2,299	100%
Conditional Grant to Community Devt Assistants Non	550	550	100%	137	137	100%
Conditional Grant to Women Youth and Disability Gr	1,979	1,979	100%	495	495	100%
Conditional transfers to Special Grant for PWDs	4,132	4,132	100%	1,033	1,033	100%
Locally Raised Revenues	20,000	7,051	35%	5,000	2,595	52%
Multi-Sectoral Transfers to LLGs	10,000	1,850	19%	2,500	450	18%
Transfer of Urban Unconditional Grant - Wage	19,362	17,496	90%	4,842	4,842	100%
Total Revenues	67,388	44,422	66%	16,849	12,393	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,388	43,294	64%	16,848	15,692	93%
Wage	19,362	16,523	85%	4,834	4,131	85%
Non Wage	48,026	26,771	56%	12,014	11,561	96%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	67,388	43,294	64%	16,848	15,692	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,128	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,128	2%			

By the end of the fourth quarter the department had received Shs.44,422,000 against an annual budget of Shs 67,388,000 representing 66% annual budget performance and 74% quarterly performance. By the end of the fourth quarter the department had spent Shs. 43,294,000 representing 64% expenditure performance and 93% quarterly performance. By the end of quarter four the department had Shs 1,128,000 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 1,128,000 unspent revenue was caused by delays in the release of funds and also some funded groups who had submitted their proposals were awaiting for approval.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	35	0
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	300	30
No. of Youth councils supported	1	2
No. of assisted aids supplied to disabled and elderly community	20	19
Function Cost (UShs '000)	67,388	43,294
Cost of Workplan (UShs '000):	67,388	43,294

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

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Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,561	27,022	56%	11,769	10,074	86%
Conditional Grant to PAF monitoring	6,882	1,500	22%	1,722	0	0%
Locally Raised Revenues	17,500	7,668	44%	4,000	3,337	83%
Multi-Sectoral Transfers to LLGs	8,000	10,175	127%	2,000	4,818	241%
Transfer of Urban Unconditional Grant - Wage	16,179	7,680	47%	4,047	1,920	47%
Total Revenues	48,561	27,022	56%	11,769	10,074	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,561	27,022	56%	11,769	10,928	93%
Wage	16,179	7,605	47%	4,047	1,845	46%
Non Wage	32,382	19,417	60%	7,722	9,083	118%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	48,561	27,022	56%	11,769	10,928	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter the department had received revenue of shs 27,022,000 against an annual budget of Shs 48,561,000 representing 56% budget performance and had also received quarterly budget revenues of 10,928,000 out of quarterly budget of 12,261,000 representing 93% quarterly budget performance. By the end of the fourth quarter the department had spent Shs.10,928,000 against 12,261,000 quarterly budget representing 93% expenditure performance. The main reason for under total annual budget performance is majorly because during the first, second and half of third quarter most activities under the department were mainly paid under finance department. 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

There were no funds unspent by the end of Quarter four

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	48,561	27,022
Cost of Workplan (UShs '000):	48,561	27,022

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

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Workplan 10: Planning

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.

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Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,340	34,368	68%	12,585	7,437	59%
Locally Raised Revenues	25,404	13,745	54%	6,351	3,171	50%
Multi-Sectoral Transfers to LLGs	7,000	2,552	36%	1,750	500	29%
Transfer of Urban Unconditional Grant - Wage	17,936	18,070	101%	4,484	3,766	84%
Total Revenues	50,340	34,368	68%	12,585	7,437	59%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,340	34,367	68%	12,585	7,137	57%
Wage	17,936	18,070	101%	4,484	3,766	84%
Non Wage	32,404	16,297	50%	8,101	3,371	42%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	34,367	68%	12,585	7,137	57%
C: Unspent Balances:						
Recurrent Balances		298	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the fourth quarter the department had received revenue of shs 34,368,000 against an annual budget of Shs 50,340,000 representing 68% budget performance and had also received quarterly budget revenues of 7,437,000 out of quarterly budget of 12,585,000 representing 59% quarterly budget performance. By the end of the third quarter the department had spent Shs.7,137,000 against 12,585,000 quarterly budget representing 57% expenditure performance. The main reason for failure to perform at 100% is majorly because be cause of inadquate funds remitted to the department within the finanancial as was planned.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports		15/7/16
Function Cost (UShs '000)	50,340	34,367
Cost of Workplan (UShs '000):	50,340	34,367

By the end of quarter four 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 has been paid for the three months.However there were some challenges 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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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.

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.
2. 47 consultat

Contract Staff Salaries (Incl. Casuals, Temporary)		11,059
Allowances		23,051
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		2,515
Special Meals and Drinks		470
Printing, Stationery, Photocopying and Binding		1,700
Travel abroad		0
Fuel, Lubricants and Oils		384
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	12,806	0
Non Wage Rec't:	44,393	39,179
Domestic Dev't:		
Donor Dev't:		
Total	57,199	39,179

Output: Human Resource Management Services

Non Standard Outputs:

One Payroll and staffing control system managed for 3 months.

Administration staff salaries paid for 3 months.

One Payroll and staffing control system managed for 3 months.

Administration staff salaries paid for 3 months.

General Staff Salaries		49,835
Allowances		65,356
Printing, Stationery, Photocopying and Binding		0
Telecommunications		4,128
Travel inland		6,600
Fuel, Lubricants and Oils		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:	45,977	49,835
Non Wage Rec't:	9,104	76,083
Domestic Dev't:		
Donor Dev't:		
Total	55,081	125,918
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (one 5 year plan)	yes (Municipal council head quarters)
No. (and type) of capacity building sessions undertaken	1 (Mentoring and monitoring carried out per quarter)	1 (Mentoring and monitoring carried out per quarter)
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.
Staff Training		158,141
Wage Rec't:		
Non Wage Rec't:	825	0
Domestic Dev't:	138,594	158,141
Donor Dev't:		
Total	139,419	158,141
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
Allowances		1,483
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,548	1,483
Domestic Dev't:		
Donor Dev't:		
Total	2,548	1,483
Output: Public Information Dissemination		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	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. 9radio talk shows organized at Rock mambo and Veros	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. 9radio talk shows organized at Rock mambo and Veros
Allowances		1,542
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Wage Rec't:		
Non Wage Rec't:	1,715	1,542
Domestic Dev't:		
Donor Dev't:		
Total	1,715	1,542
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
Allowances		30
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	914	30
Domestic Dev't:		
Donor Dev't:		
Total	914	30
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (western and eastern division)	11 (western and eastern division)
No. of monitoring reports generated	1 (one report per quarter)	1 (one report per quarter)
Non Standard Outputs:	1 quarterly assessments and valuation of municipal assets conducted at the municipal head quarter. 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		2,777
Wage Rec't:		
Non Wage Rec't:	3,130	2,777
Domestic Dev't:		
Donor Dev't:		
Total	3,130	2,777

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (one report per quarter)	1 (one report per quarter)
No. of monitoring visits conducted	1 (quarterly PRDP monitoring visits conducted)	1 (quarterly PRDP monitoring visits conducted)
Non Standard Outputs:		n/a
<i>Allowances</i>		1,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	1,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	1,081
Output: Records Management Services		
Non Standard Outputs:	Documents received, registered, opened and classified. Files opened for keeping classified information and closed when due. Information and mails routed to officers responsible for action . Records and record system periodically audited in th	Documents received, registered, opened and classified. Files opened for keeping classified information and closed when due. Information and mails routed to officers responsible for action . Records and record system periodically audited in th
<i>Allowances</i>		30
<i>Books, Periodicals & Newspapers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	214	30
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	214	30
Output: Information collection and management		
Non Standard Outputs:	2talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.	2talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,001	0
<i>Domestic Dev't:</i>		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	4,001	0
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Rehabilitation of council Premises including establishing of pavers and fencing the entire premises (actual works continues)

nil

Non Residential buildings (Depreciation)		0
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Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

81,491

0

Donor Dev't:

0

Total**81,491****0**

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/6/2015 (tororo municipal council)

30/6/2015 (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

34 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

24,337

Allowances

5,979

Books, Periodicals & Newspapers

0

Welfare and Entertainment

1,000

Printing, Stationery, Photocopying and Binding

4,550

Subscriptions

0

Telecommunications

0

Travel inland

1,400

Fuel, Lubricants and Oils

660

Maintenance - Vehicles

0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Maintenance – Machinery, Equipment & Furniture 583

Wage Rec't:	3,812	24,337
Non Wage Rec't:	13,612	14,172
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	22,424	38,509

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (tororo municipal council)	11007000 (tororo municipal council)
Value of Other Local Revenue Collections	248304000 (tororo municipal council)	278664000 (tororo municipal council)
Value of Hotel Tax Collected	3000000 (tororo municipal council)	2155000 (tororo municipal council)
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

Allowances		6,189
Workshops and Seminars		0
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		913
Small Office Equipment		0
Subscriptions		0
Telecommunications		900
Travel inland		5,720
Fuel, Lubricants and Oils		580
Wage Rec't:	9,994	0
Non Wage Rec't:	3,906	14,723
Domestic Dev't:		
Donor Dev't:		
Total	13,900	14,723

Output: LG Expenditure management Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 3 months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis
Allowances		1,000
Workshops and Seminars		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Fuel, Lubricants and Oils		0
Medical expenses (To general Public)		0
Wage Rec't:	4,910	
Non Wage Rec't:	4,399	1,000
Domestic Dev't:		
Donor Dev't:		
Total	9,309	1,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Auditor generals office)	30/9/2015 (Auditor generals office)
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 3 months
Allowances		200
Travel inland		0
Wage Rec't:	3,781	
Non Wage Rec't:	2,495	200
Domestic Dev't:		
Donor Dev't:		
Total	6,276	200

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

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 3 months
	6 fields monitoring visits conducted for projects Western and eastern division and at the centre.	3 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 6 council minutes in place for committee meeting conducted.
	18	18 Council

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Staff Salaries		6,660
Allowances		0
Pension for General Civil Service		49,646
Workshops and Seminars		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Travel abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:		6,660
Non Wage Rec't:	75,285	49,646
Domestic Dev't:		
Donor Dev't:		
Total	75,285	56,306

Output: LG procurement management services

Non Standard Outputs:

Mandatory reports submitted to line ministries.

Mandatory reports submitted to line ministries.

4 contract committee meetings held at the council head quarters

1 contract committee meetings held at the council head quarters

Allowances		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,010	0
Domestic Dev't:		
Donor Dev't:		
Total	3,010	0

Output: LG Financial Accountability

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

Allowances		0
Wage Rec't:		
Non Wage Rec't:	5,000	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Domestic Dev't:

Donor Dev't:

Total	5,000	0
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Output: LG Political and executive oversight

Non Standard Outputs:

Salaries for executive committee members paid for twelve months nil

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

Allowances		0
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Travel inland		0
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Fuel, Lubricants and Oils		0
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Maintenance - Vehicles		0
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Wage Rec't:

Non Wage Rec't:	11,104	0
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Domestic Dev't:

Donor Dev't:

Total	11,104	0
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Output: Standing Committees Services

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 2015/16 approved.

Building plans approved

2 committee meetings held

Allowances		400
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Wage Rec't:

Non Wage Rec't:	65,245	400
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Domestic Dev't:

Donor Dev't:

Total	65,245	400
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Additional information required by the sector on quarterly Performance

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	10Support supervision visits conducted to health facilities in eastern and western division	10Support supervision visits conducted to health facilities in eastern and western division
	1 HSD Review meetings conducted	1 HSD Review meetings conducted
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH
	1report submitted to MOH/district on disease surveillance	1report submitted to MOH/district on disease surveillance
	Salaries of	Salaries of
General Staff Salaries		102,001
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Water		0
Cleaning and Sanitation		0
Travel inland		1,584
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Conditional transfers to PHC - development		0
Wage Rec't:	105,001	102,001
Non Wage Rec't:	2,351	1,584
Domestic Dev't:		
Donor Dev't:		
Total	107,352	103,585

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8531306 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8531306 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	2159266 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	2159266 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Non Standard Outputs:		n/a
Allowances		17,315
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,000	17,315
Domestic Dev't:		
Donor Dev't:		
Total	1,000	17,315

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	nil
Allowances		0
Property Expenses		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	500	0
Domestic Dev't:		
Donor Dev't:		
Total	500	0

2. Lower Level Services

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

No. of children immunized with Pentavalent vaccine	625 (in various health centre)	0 (nil)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (n/a)

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	1200 (mothers to deliver in health units)	0 (nil)
Number of outpatients that visited the Govt. health facilities.	21515 (to be treated in different health centers)	0 (nil)
%age of approved posts filled with qualified health workers	70 (70 trained health workers in position (65% by MOH))	0 (nil)
No.of trained health related training sessions held.	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	0 (nil)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	0 (nil)
Number of trained health workers in health centers	70 (70 staff in place (30 in western division and 40 in eastern division))	0 (nil)
Non Standard Outputs:		nil
Conditional transfers for PHC- Non wage		0
Wage Rec't:		0
Non Wage Rec't:	10,234	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,234	0

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (n/a)
No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	0 (nil)
Non Standard Outputs:		n/a
Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,511	0
Donor Dev't:		0
Total	27,511	0

Additional information required by the sector on quarterly Performance

some challenges facing the health sector are inadequate refuse management due to dwindling revenue resources, releases of quarter 1 were not based on the workplan and some health centres were not able to receive funds. However Donor support from NGS like TAS

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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		185,787
Allowances		7,300
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		0
Wage Rec't:	403,669	185,787
Non Wage Rec't:	21,574	7,300
Domestic Dev't:		
Donor Dev't:		
Total	425,243	193,087

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

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)
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	0 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)
No. of pupils sitting PLE	1200 (All schools in the municipalit)	1721 (All schools in the municipalit)
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)	12923 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)
Non Standard Outputs:		n/a
Conditional transfers to Primary Education		0
Wage Rec't:		0
Non Wage Rec't:	32,257	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,257	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	0 (/a)
No. of latrine stances constructed	8 (All the eight latrines constructed and finished)	7 (one block of two stances at tororo police and one block at Aturukuku)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		45,339
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,013	45,339
<i>Donor Dev't:</i>		0
Total	24,013	45,339
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern (Building continues))	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern (Building continues))
No. of teacher houses rehabilitated	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<i>Residential buildings (Depreciation)</i>		43,395
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,471	43,395
<i>Donor Dev't:</i>		0
Total	11,471	43,395
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)
No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)	0 (nil)
No. of students passing O level	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)
Non Standard Outputs:		nil
<i>General Staff Salaries</i>		194,508
<i>Wage Rec't:</i>	459,397	194,508
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	459,397	194,508
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2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	750 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal colleg)	0 (nil)
Non Standard Outputs:		nil
Conditional transfers to SFG		0
Wage Rec't:		0
Non Wage Rec't:	27,222	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,222	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	20 (twenty staff paid salaries)
No. of students in tertiary education	120 (One hundred AND TWENTY expected to enroll within the FY)	120 (One hundred AND TWENTY expected to enroll within the FY)
Non Standard Outputs:		n/a
General Staff Salaries		17,220
Wage Rec't:	16,221	17,220
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	16,221	17,220

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	quarterly reports prepared and submitted line ministries	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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		1,590
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	7,078	7,076
<i>Non Wage Rec't:</i>	624	1,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,702	8,666

Output: Monitoring and Supervision of Primary & secondary Education

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, Victory 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, Victory Junior PS, Abubakar Junior PS, Prime view PS, Silver sec)
No. of tertiary institutions inspected in quarter	2 (2 per quarter)	2 (2 per quarter)
No. of inspection reports provided to Council	1 (1 per quarter)	1 (1 per quarter)
No. of secondary schools inspected in quarter	4 (4 Schools per quarter)	4 (4 Schools per quarter)
Non Standard Outputs:	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division
<i>Allowances</i>		4,193
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,086	4,193
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	3,086	4,193

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	tilling of school land PS, Kyamwinula PS and Agururu PS-Western division	nil
<i>Land</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,016	0
<i>Donor Dev't:</i>		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Total	13,016	0
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Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	0 (nil)
No. of children accessing SNE facilities	300 (three hundred children)	0 (nil)
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,125	0

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

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	30 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
		Qu
<i>General Staff Salaries</i>		16,656
<i>Allowances</i>		7,290
<i>Advertising and Public Relations</i>		1,000
<i>Workshops and Seminars</i>		0
<i>Books, Periodicals & Newspapers</i>		13
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Small Office Equipment</i>		40

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Bank Charges and other Bank related costs		68
Subscriptions		0
Telecommunications		42
Electricity		2,068
Travel inland		3,619
Fuel, Lubricants and Oils		438
Wage Rec't:	16,104	16,656
Non Wage Rec't:	45,189	14,579
Domestic Dev't:		0
Donor Dev't:		
Total	61,293	31,235
2. Lower Level Services		
Output: Urban Roads Resealing		
Length in Km of urban roads resealed	1.6 (Completion of Mvule road (1.6km))	1 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))
Non Standard Outputs:		n/a
Conditional transfer to Municipal Infrastructure		11,446
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	599,180	11,446
Donor Dev't:		0
Total	599,180	11,446
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban paved roads routinely maintained	3.6 (Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.)	0 (nil)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	42,500	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	42,500	0
Output: Urban unpaved roads Maintenance (LLS)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	24.3 (Unpaved roads maintained as follows; , Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km),)	0 (nil)
Non Standard Outputs:		N/A
Conditional transfers to Road Maintenance		0
Wage Rec't:		0
Non Wage Rec't:	125,000	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	125,000	0

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and servicing of roads equipment	nil
Transport equipment		0
Wage Rec't:		0
Non Wage Rec't:	12,000	0
Domestic Dev't:		0
Donor Dev't:		0
Total	12,000	0

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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	2 meeting conducted to approve building plans
	10 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
General Staff Salaries		6,797
Allowances		1,551
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Travel inland		530
Wage Rec't:	2,968	6,797
Non Wage Rec't:	3,750	2,081
Domestic Dev't:	1,500	
Donor Dev't:		
Total	8,218	8,878

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	250 (central bussiness area central parish)	0 (nil)
Number of people (Men and Women) participating in tree planting days	100 (100men and women from eastern and western division)	0 (nil)
Non Standard Outputs:		nil

Allowances		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,500	
Donor Dev't:		
Total	2,500	0

Output: Infrastructure Planning

Non Standard Outputs:	Topo and cadastral sheets purchased.Detailed plan for Bison Maguria Parish made	Structure planning review
Allowances		1,300
Small Office Equipment		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	2,300
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,300

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 3months.	Salaries of community development staff paid for 3months.
	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 i	All households in the divisions of Eastern and Western mobilised to participate i
General Staff Salaries		4,131
Allowances		845
Workshops and Seminars		0
Travel inland		300
Fuel, Lubricants and Oils		0
Maintenance – Other		150
Wage Rec't:	4,834	4,131
Non Wage Rec't:	2,310	1,295
Domestic Dev't:		
Donor Dev't:		
Total	7,144	5,426

Output: Probation and Welfare Support

No. of children settled	35 (Center, Eastern and Western Divisions)	0 (Center, Eastern and Western Divisions)
Non Standard Outputs:	1 Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	nil
Allowances		0
Wage Rec't:		
Non Wage Rec't:	225	0
Domestic Dev't:		
Donor Dev't:		
Total	225	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	0 (nil)
Non Standard Outputs:		n/a
Allowances		0
Books, Periodicals & Newspapers		0
Wage Rec't:		
Non Wage Rec't:	35	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35	0
Output: Adult Learning		
No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	10 (16 in eastern division and 14 in western division)
Non Standard Outputs:	8 FAL classes monitored and supervised.	8 FAL classes monitored and supervised.
<i>Allowances</i>		542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	542
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	542
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
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Electricity</i>		100
<i>Water</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,837	1,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,837	1,554
Output: Gender Mainstreaming		
Non Standard Outputs:	25 Women councillors trained on their roles and responsibilities 2 Qualified girls supported with sawing machines	
<i>Allowances</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,009	250
<i>Domestic Dev't:</i>		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	1,009	250
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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		5,088
Wage Rec't:		
Non Wage Rec't:	664	5,088
Domestic Dev't:		
Donor Dev't:		
Total	664	5,088

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	15 (Western and Eastern division)
Non Standard Outputs:	20 PWD leaders trained on reproductive health issues from both Eastern western division	20 PWD leaders trained on reproductive health issues from both Eastern western division
Allowances		2,832
Wage Rec't:		
Non Wage Rec't:	1,443	2,832
Domestic Dev't:		
Donor Dev't:		
Total	1,443	2,832

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	Quarterly reports and BFP prepared and submitted
	Salaries of planning department staff paid for 3 months	TPC meetings held monthly
		Salaries of planning department staff paid for 3 months
General Staff Salaries		1,845
Allowances		3,097

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Books, Periodicals & Newspapers</i>		240
<i>Telecommunications</i>		600
<i>Wage Rec't:</i>	4,047	1,845
<i>Non Wage Rec't:</i>	500	3,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,547	5,782
Output: District Planning		
No of Minutes of TPC meetings	3 (3 Sets of TPC minutes per quarter)	3 (3 Sets of TPC minutes per quarter)
No of qualified staff in the Unit	1 (planning department)	1 (planning department)
No of minutes of Council meetings with relevant resolutions	1 (1 set of council minute)	1 (1 set of council minute)
Non Standard Outputs:	one Budget Conference for the FY 2016/17 held	
	one BFP for the FY 2015/16 in prepared	nil
	Internal assessment report for the FY 2015/16	
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,047	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,047	0
Output: Statistical data collection		
Non Standard Outputs:	3 days data collection visits conducted	3 days data collection visits conducted
	one statistical abstract 2015/2016 in place	
<i>Allowances</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	185
Output: Development Planning		
Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20(Eastern & Western)	nil

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	5 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	nil
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,000	0
Domestic Dev't:		
Donor Dev't:		
Total	2,000	0

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 consultation visits made to the office of the auditor general
General Staff Salaries		3,766
Allowances		900

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>Telecommunications</i>		334
<i>Travel inland</i>		1,270
<i>Fuel, Lubricants and Oils</i>		237
<i>Wage Rec't:</i>	4,484	3,766
<i>Non Wage Rec't:</i>	2,550	2,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,034	6,737

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	15/7/16 ()	15/7/16 (n/a)
Non Standard Outputs:	3 Revenue receipting and banking reports	3 Revenue receipting and banking reports
	2 Budget, vote book and analytical review reports	2 Budget, vote book and analytical review reports
	3 Expenditure & payments reports	3 Expenditure & payments reports
	4 reports for Procurement audit for goods, works & services	4 reports for Procurement audit for goods, works & services
	4 reports for Advances and Allowances	4 reports for Advances and Allowances
	1 audit report	1 audit report
<i>Allowances</i>		400
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,801	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,801	400

Additional information required by the sector on quarterly Performance

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,105,083	620,619
<i>Non Wage Rec't:</i>	272,341	272,341
<i>Domestic Dev't:</i>	258,322	258,322
<i>Donor Dev't:</i>		
Total	1,151,282	1,151,282

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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 15 visits, 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	limited funds to facilitate the running of all departmental activities
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Expenditure

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	47,059	94.1%	
211103 Allowances	12,000	25,211	210.1%	
221003 Staff Training	25,000	4,740	19.0%	
221007 Books, Periodicals & Newspapers	4,600	521	11.3%	
221009 Welfare and Entertainment	5,000	3,715	74.3%	
221010 Special Meals and Drinks	5,000	1,430	28.6%	
221011 Printing, Stationery, Photocopying and Binding	12,000	2,130	17.7%	
227002 Travel abroad	2,000	2,000	100.0%	
227004 Fuel, Lubricants and Oils	9,005	1,714	19.0%	
228003 Maintenance – Machinery, Equipment & Furniture	27,970	1,757	6.3%	
Wage Rec't:	51,218	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	177,575	Non Wage Rec't: 90,277	Non Wage Rec't: 50.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	228,793	Total 90,277	Total 39.5%	

Output: Human Resource Management Services

0 nil

Non Standard Outputs:	8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	One Payroll and staffing control system managed for 3 months.
	One thousand performance appraisal forms procured.	Administration staff salaries paid for 12 months.
	One human resource plans and budget prepared.	
	One Payroll and staffing control system managed for twelve months.	
	Administration staff salaries paid for 12 months.	

Expenditure

211101 General Staff Salaries	183,902	146,123	79.5%
211103 Allowances	11,213	71,257	635.5%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,935	36.7%
222001 Telecommunications	1,200	5,184	432.0%
227001 Travel inland	12,000	9,680	80.7%
227004 Fuel, Lubricants and Oils	4,000	1,449	36.2%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	183,902	Wage Rec't:	146,123	Wage Rec't:	79.5%
Non Wage Rec't:	36,413	Non Wage Rec't:	90,504	Non Wage Rec't:	248.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	220,315	Total	236,627	Total	107.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	#Error	nil
No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	1 (Mentoring and monitoring carried out per quarter)	25.00	
Non Standard Outputs:	1. Career 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.	Career 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	554,376	203,141	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	0	0.0%
Domestic Dev't:	554,376	203,141	36.6%
Donor Dev't:		0	0.0%
Total	557,676	Total 203,141	Total 36.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)	100.00	nil
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i

Expenditure

211103 Allowances	6,800	4,483	65.9%
221002 Workshops and Seminars	0	1,670	N/A
227001 Travel inland	0	2,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,183	8,153	80.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,183	8,153	80.1%

Output: Public Information Dissemination

0 nil

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	1,912	44.5%
221002 Workshops and Seminars	0	2,735	N/A
221007 Books, Periodicals & Newspapers	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,854	4,747	69.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,854	4,747	69.3%

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		

Expenditure

211103 Allowances	800	510	63.7%
221012 Small Office Equipment	0	166	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	676	18.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,650	676	18.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	1 (western and eastern division)	25.00	nil
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	4 (Four reports generated at the centre in central parish)	100.00	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	12,520	3,430	27.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,520	3,430	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,520	3,430	27.4%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 reports for the FY)	4 (3 PRDP report for Q3 for FY 2015/2016)	100.00	nil
No. of monitoring visits conducted	4 (Four quarterly PRDP monitoring visits conducted)	4 (quarterly PRDP monitoring visits conducted)	100.00	
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	4,000	3,243	81.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,243	54.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,243	54.1%

Output: Records Management Services

0 nil

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 the Urban Council. Information in the resource centre administered and organised.	. Records and record system periodically audited in th
	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	850	460	54.1%
221007 Books, Periodicals & Newspapers	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	850	560	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	850	560	65.9%

Output: Information collection and management

		0	nil
Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes	2talk shows conducted to sensitize the community about Council programmes	
	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained.	

Expenditure

211103 Allowances	15,995	580	3.6%
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	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%
Total	15,995	Total	580	Total	3.6%

3. Capital Purchases

Output: Other Capital

0 nil

Non Standard Outputs: Rehabilitation of council Premises including establishing of pavers and fencing the entire premises nil

Expenditure

231001 Non Residential buildings (Depreciation)	237,503	118,151	49.7%		
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:	118,151	Domestic Dev't:	49.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	237,503	Total	118,151	Total	49.7%

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)	30/6/2015 (tororo municipal council)	#Error	limietd local revenue to run more council activities
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 12 months		
	40 field revenue assessments conducted in eastern and western division	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			

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	15,851	91,720	578.6%		
211103 Allowances	12,030	14,801	123.0%		
221007 Books, Periodicals & Newspapers	1,200	453	37.8%		
221009 Welfare and Entertainment	1,805	4,700	260.4%		
221011 Printing, Stationery, Photocopying and Binding	5,000	7,180	143.6%		
221017 Subscriptions	3,000	3,000	100.0%		
222001 Telecommunications	1,200	2,288	190.7%		
227001 Travel inland	5,000	5,266	105.3%		
227004 Fuel, Lubricants and Oils	10,000	2,620	26.2%		
228002 Maintenance - Vehicles	20,000	4,238	21.2%		
228003 Maintenance – Machinery, Equipment & Furniture	10,000	4,013	40.1%		
Wage Rec't:	15,851	Wage Rec't:	91,720	Wage Rec't:	578.6%
Non Wage Rec't:	54,472	Non Wage Rec't:	44,321	Non Wage Rec't:	81.4%
Domestic Dev't:	20,000	Domestic Dev't:	4,238	Domestic Dev't:	21.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	90,323	Total	140,279	Total	155.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	50000000 (tororo municipal council)	71716000 (tororo municipal council)	143.43	tax evasion by tax payers thus reducing the amount of tax collected
Value of Other Local Revenue Collections	993216000 (tororo municipal council)	859961000 (tororo municipal council)	86.58	
Value of Hotel Tax Collected	120000000 (tororo municipal council)	14784000 (tororo municipal council)	123.20	
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	2,600	9,649	371.1%
221002 Workshops and Seminars	1,200	566	47.2%
221010 Special Meals and Drinks	1,200	420	35.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	3,913	195.7%
221012 Small Office Equipment	1,915	1,250	65.2%
221017 Subscriptions	1,000	830	83.0%
222001 Telecommunications	1,200	1,800	150.0%
227001 Travel inland	2,500	5,720	228.8%
227004 Fuel, Lubricants and Oils	2,000	1,460	73.0%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	39,973	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,615	Non Wage Rec't:	25,608	Non Wage Rec't:	164.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,588	Total	25,608	Total	46.1%

Output: LG Expenditure management Services

0 nil

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

Expenditure

211103 Allowances	2,600	3,300	126.9%
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: 7,951	Non Wage Rec't: 45.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	37,233	Total 7,951	Total 21.4%

Output: LG Accounting Services

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

Expenditure

211103 Allowances	2,600	4,190	161.2%		
227001 Travel inland	2,600	470	18.1%		
Wage Rec't:	15,115	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,980	Non Wage Rec't:	4,660	Non Wage Rec't:	46.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,095	Total	4,660	Total	18.6%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 twelve months	0	nil
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	12 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 6 council minutes in place for committee meeting conducted.		
	18 Councillors paid emoluments for 12 months.	1		

Expenditure

211101 General Staff Salaries	0	26,640	N/A
211103 Allowances	9,199	5,500	59.8%
212102 Pension for General Civil Service	198,586	148,939	75.0%
221002 Workshops and Seminars	5,000	403	8.1%
221009 Welfare and Entertainment	5,000	400	8.0%
221014 Bank Charges and other Bank related costs	0	114	N/A
222001 Telecommunications	5,000	1,524	30.5%
227001 Travel inland	10,000	3,613	36.1%
227002 Travel abroad	20,000	2,200	11.0%
227004 Fuel, Lubricants and Oils	10,000	782	7.8%
Wage Rec't:		26,640	Wage Rec't: 0.0%
Non Wage Rec't:	314,009	163,475	Non Wage Rec't: 52.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	314,009	190,115	Total 60.5%

Output: LG procurement management services

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Two adverts run on the print media	Mandatory reports submitted to line ministries.	0	Delays in the procurement process
	Mandatory reports submitted to line ministries.	5 contract committee meetings held at the council head quarters		
	One Procurement Plan for the FY 2016/2017 prepared			
	16 contract committee meetings held at the council head quarters			

Expenditure

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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 reprints at the centre)	1 (4 reprints at the centre)	25.00	nil
No. of Auditor General's queries reviewed per LG	4 (four for the fy 2015/16)	2 (four for the fy 2015/16)	50.00	
Non Standard Outputs:		/a		

Expenditure

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

Output: LG Political and executive oversight

0 nil

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	nil
	12 Executive committee committee meeting held	
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	
	5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2016/17 approved.	

Expenditure

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

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	36,000	4,190	11.6%
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,245	Non Wage Rec't:	4,190	Non Wage Rec't:	6.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,245	Total	4,190	Total	6.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	10 Support supervision visits conducted to health facilities in eastern and western division	0	limited transport facilities and funds to help in efficient supervision
	Four HSD Review meetings conducted	1 HSD 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	420,004	416,129	99.1%
213002 Incapacity, death benefits and funeral expenses	0	340	N/A
221002 Workshops and Seminars	0	1,189	N/A
221007 Books, Periodicals & Newspapers	1,200	612	51.0%
221009 Welfare and Entertainment	0	60	N/A
221011 Printing, Stationery, Photocopying and Binding	0	100	N/A
222001 Telecommunications	1,200	300	25.0%
223006 Water	2,610	220	8.4%
224004 Cleaning and Sanitation	0	30	N/A
227001 Travel inland	2,400	6,068	252.8%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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> 416,129	<i>Wage Rec't:</i> 99.1%	
	<i>Non Wage Rec't:</i> 9,410	<i>Non Wage Rec't:</i> 17,895	<i>Non Wage Rec't:</i> 190.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 429,414	Total 434,024	Total 101.1%	

Output: Medical Supplies for Health Facilities

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

Expenditure

211103 Allowances	1,119	17,635	1576.0%
227001 Travel inland	2,381	636	26.7%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	18,271	Non Wage Rec't:	456.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	18,271	Total	456.8%

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

Expenditure

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

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in posotion (65% by MOH))	0 (nil)	.00	nil
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	0 (nil)	.00	
No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororo Municipal Council)	0 (nil)	.00	
Number of outpatients that visited the Govt. health facilities.	86060 (86059 to be treated in different health centers)	0 (nil)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	4800 (4800 mothers to deliver in health units)	0 (nil)	.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	0 (nil)	.00	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	2500 (in various health centres)	0 (nil)	.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	nil		

Expenditure

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

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 (nil)	100.00	
Non Standard Outputs:		n/a		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	limited ge bill leading to under payment and delays in payment of wages to staff
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	1,161,193	71.9%
211103 Allowances	20,000	14,628	73.1%
221002 Workshops and Seminars	0	21,512	N/A
221011 Printing, Stationery, Photocopying and Binding	25,000	7,047	28.2%
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	3,131	20.9%
Wage Rec't:	1,614,681	Wage Rec't: 1,161,193	Wage Rec't: 71.9%
Non Wage Rec't:	92,783	Non Wage Rec't: 55,788	Non Wage Rec't: 60.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,707,464	Total 1,216,981	Total 71.3%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1200 (All schools in the municipalit)	1721 (All schools in the municipalit)	143.42	limited infrastructure
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	100.00	
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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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) 12923 (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) 99.70

Non Standard Outputs:

n/a

Expenditure

321411 Conditional transfers to Primary Education 129,025 23,000 17.8%

Wage Rec't:		Wage Rec't:	4,000	Wage Rec't:	0.0%
Non Wage Rec't:	129,025	Non Wage Rec't:	19,000	Non Wage Rec't:	14.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	129,025	Total	23,000	Total	17.8%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (n/a) 0 Delays by contractors to finish up the work

No. of latrine stances constructed 8 (constructed at 2 at Rock view PS3 at Ogotu PS in western division and 3 in mudakori PS in eastern division) 12 (Twelve stances constructed) 150.00

Non Standard Outputs: n/a

Expenditure

231001 Non Residential buildings (Depreciation) 96,043 104,939 109.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	96,043	Domestic Dev't:	104,939	Domestic Dev't:	109.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,043	Total	104,939	Total	109.3%

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 of 2 teachers staff quarters constructed at Tororo Police PS in Kasoli parish eastern) 2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in Kasoli parish eastern (Building continues)) 100.00

Non Standard Outputs: n/a

Expenditure

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

231002 Residential buildings (Depreciation) 45,884 53,395 116.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	45,884	Domestic Dev't:	53,395	Domestic Dev't:	116.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,884	Total	53,395	Total	116.4%

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 division)	1200 (nil)	100.00	nil
No. of students passing O level	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	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:		nil		

Expenditure

211101 General Staff Salaries	1,704,462		1,552,301		91.1%
Wage Rec't:	1,704,462	Wage Rec't:	1,552,301	Wage Rec't:	91.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,704,462	Total	1,552,301	Total	91.1%

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)	0 (nil)	.00	nil
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Non Standard Outputs: nil

Expenditure

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

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Skills Development

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)	120 (One hundred AND TWENTY expected to enroll within the FY)	100.00	low enrollment of students in tertiary institutions
No. Of tertiary education Instructors paid salaries	7 (twenty staff paid salaries)	20 (twenty staff paid salaries)	285.71	

Non Standard Outputs:

n/a

Expenditure

211101 General Staff Salaries	64,878	66,878	103.1%
Wage Rec't:	64,878	66,879	103.1%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	64,878	66,879	103.1%

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	quarterly reports prepared and submitted line ministries	0	nil
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 12 months		
	40 monitoring visits conducted for all the schools in the municipal council.	10 monitoring visits conducted for all the schools in the municipal council.		
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly		

Expenditure

211101 General Staff Salaries	28,306	28,304	100.0%
211103 Allowances	2,493	8,274	331.9%
222001 Telecommunications	0	300	N/A
Wage Rec't:	28,306	28,304	100.0%
Non Wage Rec't:	2,493	8,574	343.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,799	36,878	119.7%

Output: Monitoring and Supervision of Primary & secondary Education

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of secondary schools inspected in quarter	24 (24 schools in eastern and western divisions)	4 (24 schools in eastern and western divisions)	16.67	nil
No. of tertiary institutions inspected in quarter	2 (coperative college and ucc)	2 (coperative college and ucc)	100.00	
No. of inspection reports provided to Council	4 (4 reports for the FY)	1 (4 reports for the FY)	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 sec)	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	14,350	116.3%
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,335	14,830	120.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,335	14,830	120.2%

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 PS,Kyamwinula PS and Agururu PS-Western division	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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,058	Domestic Dev't:	16,000	Domestic Dev't:	30.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	52,058	Total	16,000	Total	30.7%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	300 (three hundred children)	0 (nil)	.00	nil
No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	0 (nil)	.00	

Non Standard Outputs: n/a

Expenditure

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

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 limited funds remitted due to fluctuations in revenues thus leading to failure to accomplish some planned for activities

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 12 months
	Street light maintained for 12 months	Street light maintained for 12 months
	120 technical supervision field visits conducted	90 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	69,624	108.1%
211103 Allowances	20,000	19,810	99.1%
221001 Advertising and Public Relations	10,000	1,000	10.0%
221002 Workshops and Seminars	15,000	7,133	47.6%
221007 Books, Periodicals & Newspapers	1,600	13	0.8%
221008 Computer supplies and Information Technology (IT)	500	210	42.0%
221012 Small Office Equipment	500	40	8.0%
221014 Bank Charges and other Bank related costs	1,000	867	86.7%
221017 Subscriptions	1,000	375	37.5%
222001 Telecommunications	2,000	42	2.1%
223005 Electricity	18,000	8,840	49.1%
227001 Travel inland	26,347	26,720	101.4%
227004 Fuel, Lubricants and Oils	15,000	3,748	25.0%
Wage Rec't:	64,416	Wage Rec't: 69,624	Wage Rec't: 108.1%
Non Wage Rec't:	129,747	Non Wage Rec't: 68,797	Non Wage Rec't: 53.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	194,163	Total 138,422	Total 71.3%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 (1.6km))	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))	100.00	n/a
Non Standard Outputs:		n/a		

Expenditure

321465 Conditional transfer to Municipal Infrastructure	2,396,720	1,446,712	60.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,396,720	1,446,712	Domestic Dev't:	60.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,396,720	1,446,712	Total	60.4%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (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.)	0 (nil)	.00	
Non Standard Outputs:		N/A		

Expenditure

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

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	0 (nil)	.00	N/A
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

	parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))			
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	500,000	147,645	29.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 500,000	Non Wage Rec't: 147,645	Non Wage Rec't: 29.5%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 500,000	Total 147,645	Total 29.5%	

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

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 limited funds to enable the sector do more activities planned for within the

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	A set of cartographic and physical planning tools procured	A set of cartographic and physical planning tools procured		financial year and this has led to under performance of the sector
	10 meeting conducted to approve building plans	1 meeting conducted to approve building plans		
	50 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 12 months		

Expenditure

211101 General Staff Salaries	11,872	27,187	229.0%
211103 Allowances	4,000	3,151	78.8%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
222001 Telecommunications	1,200	30	2.5%
227001 Travel inland	4,500	2,200	48.9%
Wage Rec't:	11,872	27,187	229.0%
Non Wage Rec't:	15,000	5,731	38.2%
Domestic Dev't:	6,000	0	0.0%
Donor Dev't:		0	0.0%
Total	32,872	32,918	100.1%

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	limited participation of men and women in tree planting activities
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:		nil		

Expenditure

211103 Allowances	0	1,366	N/A
227001 Travel inland	0	300	N/A
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		1,866	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	1,866	18.7%

Output: Infrastructure Planning

0 nil

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Structure planning review Topo and cadastral sheets purchased. Detailed plan for Bison Maguria Parish
Structure planning review

Expenditure

211103 Allowances	2,000	1,300	65.0%
221012 Small Office Equipment	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	4,300	86.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	4,300	86.0%

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

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 12 months.	0	limited transport facilities to facilitate more planned activities within the department.
	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	30 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	16,523	85.3%
211103 Allowances	2,336	1,980	84.8%
221002 Workshops and Seminars	1,500	1,112	74.1%
227001 Travel inland	1,200	2,260	188.3%
227004 Fuel, Lubricants and Oils	1,500	895	59.7%
228004 Maintenance – Other	2,707	162	6.0%

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	19,362	Wage Rec't:	16,523	Wage Rec't:	85.3%
Non Wage Rec't:	9,243	Non Wage Rec't:	6,409	Non Wage Rec't:	69.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,605	Total	22,932	Total	80.2%

Output: Probation and Welfare Support

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

Expenditure

211103 Allowances	894	430	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	894	430	48.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	894	430	48.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	0 (nil)	.00	nil
Non Standard Outputs:		n/a		

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	300 (In Western and 150 Eastern division)	30 (13 in eastern division and 7 in western division)	10.00	nil
Non Standard Outputs:	8 FAL classes monitored and supervised.	8 FAL classes monitored and supervised.		

Expenditure

211103 Allowances	3,964	542	13.7%
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,964	<i>Non Wage Rec't:</i>	542	<i>Non Wage Rec't:</i>	13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,964	Total	542	Total	13.7%

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library builds for 12 months	0	inadquate funds for facilitationof more library activities
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 12 months		
	Four meeting conducted at the library offices	6 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	2,600	2,365	91.0%
221011 Printing, Stationery, Photocopying and Binding	1,745	967	55.4%
223005 Electricity	4,000	700	17.5%
223006 Water	3,000	550	18.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,345	<i>Non Wage Rec't:</i>	4,582	<i>Non Wage Rec't:</i>	40.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,345	Total	4,582	Total	40.4%

Output: Gender Mainstreaming

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	0	inadquate funds to facilitate more activities concerned with gender mainstreaming
	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		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	2,000	650	32.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,033	650	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,033	650	16.1%	

Output: Support to Youth Councils

No. of Youth councils supported	1 (Western and Eastern Division)	2 (Western and Eastern Division)	200.00	limited funds to support more activities of the youth within the communities
Non Standard Outputs:		n/a		

Expenditure

211103 Allowances	1,200	5,544	462.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,650	5,544	209.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,650	5,544	209.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	20 (Western and Eastern division)	19 (Western and Eastern division)	95.00	limited funds to support more PWDs
Non Standard Outputs:		20 PWD leaders trained on reproductive health issues from both Eastern western 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

211103 Allowances	1,200	2,832	236.0%	
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,766	Non Wage Rec't:	6,832	Non Wage Rec't:	118.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,766	Total	6,832	Total	118.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	Budget conference for financial year 2016/2017 held	0	Limited funds to enable planning unit execute its activities.
	Salaries of planning department staff paid for 12 months	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 12 months		

Expenditure

211101 General Staff Salaries	16,179	7,605	47.0%		
211103 Allowances	300	3,697	1232.2%		
221007 Books, Periodicals & Newspapers	1,000	240	24.0%		
222001 Telecommunications	700	900	128.6%		
Wage Rec't:	16,179	Wage Rec't:	7,605	Wage Rec't:	47.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	4,837	Non Wage Rec't:	241.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,179	Total	12,442	Total	68.4%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2016/17)	12 (12 Sets of TPC minutes per quarter)	100.00	nil
No of qualified staff in the Unit	1 (planning department)	1 (planning department)	100.00	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No of minutes of Council meetings with relevant resolutions 6 (six sets of council minutes) 4 (4 sets of council minute) 66.67

Non Standard Outputs: one Budget Conference for the FY 2016/17 held one Budget Conference for the FY 2016/17 held
one BFP for the FY 2016/17 in prepared one BFP for the FY 2015/16 in prepared
Internal assessment report for the FY 2015/16 Internal assessment report for the FY 2015/16
5 year development plan for the FY 2015/16-2019/20 updated 5 year development plan for the FY 2015/16-2019/20 updated

Expenditure

211103 Allowances	5,682	700	12.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,682	700	12.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,682	700	12.3%

Output: Statistical data collection

Non Standard Outputs: 12 days data collection visits conducted 6 days data collection visits conducted 0 limited transport facilities to enable efficient data collection activity
one statistical abstract 2016/2017 in place

Expenditure

211103 Allowances	1,200	505	42.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	505	42.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	505	42.1%

Output: Development Planning

Non Standard Outputs: Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20(Eastern & Western) Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20(Eastern & Western) 0 nil

Expenditure

221009 Welfare and Entertainment	1,500	560	37.3%
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	1,000	540	54.0%	
227004 Fuel, Lubricants and Oils	2,000	100	5.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,300	26.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,300	26.0%	

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	nil
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Expenditure

211103 Allowances	2,000	1,756	87.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	45	3.0%	
227004 Fuel, Lubricants and Oils	3,000	100	3.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,000	1,901	23.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	1,901	23.8%	

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

0	Inadquate funds to facilitate the implementation of all planned activities within the financial year.
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Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division.	32 internal audit field visits conducted in eastern and western division.		
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 12 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

211101 General Staff Salaries	17,936	18,070	100.7%
211103 Allowances	2,000	2,380	119.0%
221010 Special Meals and Drinks	20	20	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300	65.0%
222001 Telecommunications	1,200	2,154	179.5%
227001 Travel inland	1,180	2,770	234.7%
227004 Fuel, Lubricants and Oils	800	1,007	125.9%
Wage Rec't:	17,936	Wage Rec't: 18,070	Wage Rec't: 100.7%
Non Wage Rec't:	10,200	Non Wage Rec't: 9,631	Non Wage Rec't: 94.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	28,136	Total 27,701	Total 98.5%

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	nil
Date of submitting Quaterly Internal Audit Reports	()	15/7/16 (n/a)	0	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Revenue receipting and banking reports	12 Revenue receipting and banking reports		
	2 Budget, vote book and analytical review reports	4 Budget, vote book and analytical review reports		
	12 Expenditure & payments reports	6 Expenditure & payments reports		
	4 reports for Procurement audit for goods, works & services	8 reports for Procurement audit for goods, works & services		
	4 reports for Advances and Allowances	8 reports for Advances and Allowances		
	1 audit report for Assets	2 audit report		
	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	2,080	104.0%
221009 Welfare and Entertainment	1,500	230	15.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	760	38.0%
227001 Travel inland	2,500	2,836	113.4%
227004 Fuel, Lubricants and Oils	3,500	460	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,204	6,366	41.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,204	6,366	41.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 4,287,792	<i>Wage Rec't:</i> 3,632,298	<i>Wage Rec't:</i> 84.7%	
	<i>Non Wage Rec't:</i> 2,193,124	<i>Non Wage Rec't:</i> 1,074,035	<i>Non Wage Rec't:</i> 49.0%	
	<i>Domestic Dev't:</i> 3,528,622	<i>Domestic Dev't:</i> 2,006,976	<i>Domestic Dev't:</i> 56.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,009,538	Total 6,713,309	Total 67.1%	

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		10,224	2,000
<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>					
Output: Primary Schools Services UPE (LLS)				10,224	2,000
LCII: Not Specified				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
Mudakori PS	Mudakori PS	UPE	N/A	10,224	2,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	393,128
Sector: Works and Transport				600,000	213,091
LG Function: District, Urban and Community Access Roads				600,000	213,091
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				250,000	0
LCII: Amagoro A Central				50,000	0
Item: 312104 Other Structures					
Elgon View field	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					
Tororo Rock	Tororo rock	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				0	101,270
LCII: Central Parish				0	101,270
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Tagore Road East(0.3KM)	Rehabili	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	101,270
			(works on going)		
Output: Urban paved roads Maintenance (LLS)				90,000	25,500
LCII: Amagoro A Central				60,000	20,000
Item: 321412 Conditional transfers to Road Maintenance					
Masaba road	Masaba road	Roads Rehabilitation Grant	N/A	8,000	2,000
Jackson drive	Jackson drive	Roads Rehabilitation Grant	N/A	8,000	2,000
East road	East road	Roads Rehabilitation Grant	N/A	8,000	7,000
Osukuru road	osukuru road	Roads Rehabilitation Grant	N/A	30,000	7,000
Park Close	Park Close	Roads Rehabilitation Grant	N/A	6,000	2,000
LCII: Amagoro B				6,000	2,500
Item: 321412 Conditional transfers to Road Maintenance					

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	393,128
Jowett road	Jowett road	Roads Rehabilitation Grant	N/A	6,000	2,500
LCII: Kasoli Item: 321412 Conditional transfers to Road Maintenance				8,000	3,000
Station road	Station road	Roads Rehabilitation Grant	N/A	8,000	3,000
LCII: Nyangole Item: 321412 Conditional transfers to Road Maintenance				16,000	0
Kwapa road	Kwapa road	Roads Rehabilitation Grant	N/A	16,000	0
Output: Urban unpaved roads Maintenance (LLS)				260,000	86,321
LCII: Amagoro A Central Item: 321412 Conditional transfers to Road Maintenance				70,000	19,969
Amagoro A parish roads	Amagoro A parish	Roads Rehabilitation Grant	N/A	70,000	19,969
LCII: Amagoro B Item: 321412 Conditional transfers to Road Maintenance				70,000	28,000
Amagoro B parish roads		Roads Rehabilitation Grant	N/A	70,000	28,000
LCII: Kasoli Item: 321412 Conditional transfers to Road Maintenance				60,000	22,000
Kasoli parish roads	Kasoli parish	Roads Rehabilitation Grant	N/A	60,000	22,000
LCII: Nyangole Item: 321412 Conditional transfers to Road Maintenance				60,000	16,352
Nyangole parish roads	Nyangole parish	Roads Rehabilitation Grant	N/A	60,000	16,352
Sector: Education				289,946	174,037
LG Function: Pre-Primary and Primary Education				129,006	97,185
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				32,000	63,593
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				0	12,000
Not Specified	Tororo police	Conditional Grant to SFG	Completed (5 stances constrectd)	0	12,000
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				32,000	38,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	393,128
Mudakori PS	Mudakori PS	Conditional Grant to SFG	Works Underway	32,000	38,000
LCII: Kasoli				0	13,593
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	tororo police ps	Conditional Grant to SFG	Completed	0	13,593
			(complt n of smi d hs)		
Output: Teacher house construction and rehabilitation				45,884	23,593
LCII: Kasoli				45,884	23,593
Item: 231002 Residential buildings (Depreciation)					
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Completed	45,884	23,593
			(works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,122	10,000
LCII: Amagoro A Central				20,449	4,000
Item: 321411 Conditional transfers to Primary Education					
Elgon View PS	Elgon View PS	UPE	N/A	10,224	2,000
Amagoro PS	Amagoro PS	UPE	N/A	10,224	2,000
LCII: Amagoro B				20,449	4,000
Item: 321411 Conditional transfers to Primary Education					
St Kizito PS	St Kizito PS	UPE	N/A	10,224	2,000
Morukatipe view Ps	Morukatipe view Ps	UPE	N/A	10,224	2,000
LCII: Kasoli				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
Tororo Police PS	Tororo Police PS	UPE	N/A	10,224	2,000
LG Function: Secondary Education				108,882	60,852
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				108,882	60,852
LCII: Amagoro A Central				108,882	60,852
Item: 321433 Conditional transfers to SFG					
Helping hands, East side high school Tororo Central academy, Tororo Universal College		Conditional Grant to SFG	N/A	108,882	60,852
LG Function: Education & Sports Management and Inspection				52,058	16,000
<i>Capital Purchases</i>					
Output: Other Capital				52,058	16,000
LCII: Amagoro B				52,058	16,000

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788	393,128
Item: 311101 Land					
Purchase of land		LGMSD (Former LGDP)	Completed	52,058	16,000
Sector: Health				25,842	6,000
LG Function: Primary Healthcare				25,842	6,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,842	6,000
LCII: Amagoro A Central				5,041	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
Serena Health centre II	serena HC II	Conditional Grant to PHC- Non wage	N/A	5,041	3,000
LCII: Amagoro B				10,719	0
Item: 263313 Conditional transfers for PHC- Non wage					
Mudakori HCIII	Mudakori HCII	Conditional Grant to PHC Non wage	N/A	10,719	0
LCII: Kasoli				10,082	3,000
Item: 263313 Conditional transfers for PHC- Non wage					
Police HC II		Conditional Grant to PHC- Non wage	N/A	5,041	3,000
Kasoli HC II	Kasoli HCII	Conditional Grant to PHC- Non wage	N/A	5,041	0

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	1,765,484
Sector: Works and Transport				3,014,720	1,495,763
LG Function: District, Urban and Community Access Roads				3,014,720	1,495,763
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				250,000	0
LCII: Central Parish				250,000	0
Item: 312104 Other Structures					
King George IV stadium	King George stadium	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
Children park	Children park	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	50,000	0
Output: Specialised Machinery and Equipment				48,000	37,385
LCII: Central Parish				48,000	37,385
Item: 231004 Transport equipment					
Repairs and servicing of road equipment	Tororo mc offices	Roads Rehabilitation Grant	Completed	48,000	37,385
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				2,396,720	1,345,442
LCII: Central Parish				2,396,720	1,345,442
Item: 321465 Conditional transfer to Municipal Infrastructure					
Rehabilitation of Obuya lane(0.2km)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	217,007
Oguti road	oguti street	Uganda Support to Municipal Infrastructure Development (USMID)	(works on) N/A	583,059	0
Rehabilitation of Park lane(0.2)km		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	217,007
Rehabilitation of Tagore East((0.1km)		Uganda Support to Municipal Infrastructure Development (USMID)	(works on) N/A	0	217,007
			(works ongoing)		

Vote: 764 Tororo Municipal Council 2015/16 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	1,765,484
Bazaar street	bazaar street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	900,000	520,816
			(works still ongoing)		
Rehabilitation of Kashmir street(1.5KM)		Uganda Support to Municipal Infrastructure Development (USMID)	N/A	0	173,605
			(works still ongoing)		
Market street	markei street	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	913,661	0
Output: Urban paved roads Maintenance (LLS)				80,000	51,612
LCII: Central Parish				80,000	51,612
Item: 321412 Conditional transfers to Road Maintenance					
Pak lane		Roads Rehabilitation Grant	N/A	4,000	4,000
Bazaar street	Bazaar street	Roads Rehabilitation Grant	N/A	8,000	15,000
Rock Crescent east	Rock Crescent east	Roads Rehabilitation Grant	N/A	4,000	1,050
Rock Crescent west	Rock Crescent west	Roads Rehabilitation Grant	N/A	6,000	1,050
School	School road	Roads Rehabilitation Grant	N/A	8,000	0
Hillary raod	Hillary road	Roads Rehabilitation Grant	N/A	4,000	4,500
Tagore roads		Roads Rehabilitation Grant	N/A	4,000	7,012
Oguti road	Oguit road	Roads Rehabilitation Grant	N/A	8,000	2,000
Uhuru drive	Uhuru road	Roads Rehabilitation Grant	N/A	12,000	4,000
Obuya lanes	Obuya lane	Roads Rehabilitation Grant	N/A	4,000	4,000

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	1,765,484
Market street	Market street	Roads Rehabilitation Grant	N/A	8,000	0
Kashmir street	Kashmir street	Roads Rehabilitation Grant	N/A	6,000	9,000
Tensing road	Tensing road	Roads Rehabilitation Grant	N/A	4,000	0
Output: Urban unpaved roads Maintenance (LLS)				240,000	61,324
LCII: Agururu A Parish				65,000	11,000
Item: 321412 Conditional transfers to Road Maintenance					
Agururu A parish roads	Agururu A parish	Roads Rehabilitation Grant	N/A	65,000	11,000
LCII: Agururu B Parish				65,000	29,000
Item: 321412 Conditional transfers to Road Maintenance					
Agururu B parish roads	Agururu B parish	Roads Rehabilitation Grant	N/A	65,000	29,000
LCII: Bison Maguria parish				60,000	4,324
Item: 321412 Conditional transfers to Road Maintenance					
Bison parish roads	Bison Maguria parish	Roads Rehabilitation Grant	N/A	60,000	4,324
LCII: Central Parish				50,000	17,000
Item: 321412 Conditional transfers to Road Maintenance					
Central parish roads	Central parish	Roads Rehabilitation Grant	N/A	50,000	17,000
Sector: Education				131,722	82,149
LG Function: Pre-Primary and Primary Education				131,722	82,149
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				64,043	41,346
LCII: Agururu B Parish				33,000	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Agururu PS	Agururu PS	Conditional Grant to SFG	Works Underway	33,000	18,000
LCII: Bison Maguria parish				31,043	8,600
Item: 231001 Non Residential buildings (Depreciation)					
Rock view	Rock view Ps	Conditional Grant to SFG	Completed	31,043	8,600
				(works complte)	
LCII: Central Parish				0	14,746
Item: 231001 Non Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	1,765,484
Not Specified		Conditional Grant to SFG	Completed	0	14,746
			(5 stances contracte)		
Output: Teacher house construction and rehabilitation				0	29,803
LCII: Bison Maguria parish				0	966
Item: 231002 Residential buildings (Depreciation)					
payment of retention at Industrial view ps		Conditional Grant to SFG	Completed	0	966
			(works complete)		
LCII: Central Parish				0	28,837
Item: 231002 Residential buildings (Depreciation)					
classroom and furniture supply at Rockview ps		Conditional Grant to SFG	Completed	0	12,000
			(supplied)		
renovation of Office block at Rockview p/s		Conditional Grant to SFG	Completed	0	16,837
			(works complete)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,679	11,000
LCII: Agururu A Parish				30,673	7,000
Item: 321411 Conditional transfers to Primary Education					
Aturukuku PS	Aturukuku PS	UPE	N/A	10,224	3,000
ST Jude PS	ST Jude PS	UPE	N/A	10,224	2,000
Oguti PS	Oguti PS	UPE	N/A	10,224	2,000
LCII: Agururu B Parish				10,224	2,000
Item: 321411 Conditional transfers to Primary Education					
Agururu PS	Agururu PS	UPE	N/A	10,224	2,000
LCII: Bison Maguria parish				10,224	0
Item: 321411 Conditional transfers to Primary Education					
Industrial View Ps	Industrial View Ps	UPE	N/A	10,224	0
LCII: Central Parish				16,556	2,000
Item: 321411 Conditional transfers to Primary Education					
Rock ViewPS	Rock ViewPS	UPE	N/A	16,556	2,000
Sector: Health				125,120	69,421
LG Function: Primary Healthcare				125,120	69,421
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				110,038	60,400
LCII: Bison Maguria parish				110,038	60,400
Item: 231002 Residential buildings (Depreciation)					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,509,065	1,765,484
Construction of Bison HC staff quarters	Bison Health centre III	Conditional Grant to PHC - development	Works Underway	110,038	60,400
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,082	9,021
LCII: Agururu B Parish				5,041	2,000
Item: 263313 Conditional transfers for PHC- Non wage					
Kyamwinula HCII		Conditional Grant to PHC- Non wage	N/A	5,041	2,000
LCII: Bison Maguria parish				10,041	7,021
Item: 263313 Conditional transfers for PHC- Non wage					
Bison HCIII	Bison HC III	Conditional Grant to PHC Non wage	N/A	10,041	7,021
Sector: Public Sector Management				237,503	118,151
LG Function: District and Urban Administration				237,503	118,151
<i>Capital Purchases</i>					
Output: Other Capital				237,503	118,151
LCII: Bison Maguria parish				237,503	40,000
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of council premises	Council premises	LGMSD (Former LGDP)	Works Underway (rehab of the compoun)	237,503	40,000
LCII: Central Parish				0	78,151
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for the new office block		Other Transfers from Central Government	Completed	0	78,151

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Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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