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# Vote:764 Tororo Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2018/19. 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:**

*Accounting Officer, Tororo Municipal Council*

**Date: 01/02/2019**

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

**Vote:764 Tororo Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,578,001	354,759	22%
Discretionary Government Transfers	1,069,446	572,967	54%
Conditional Government Transfers	5,704,773	2,877,858	50%
Other Government Transfers	1,188,903	314,658	26%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>9,541,122</b>	<b>4,120,242</b>	<b>43%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	48,913	15,059	13,225	31%	27%	88%
Internal Audit	77,704	17,612	17,612	23%	23%	100%
Administration	1,414,082	994,886	926,656	70%	66%	93%
Finance	461,614	82,598	78,216	18%	17%	95%
Statutory Bodies	249,587	51,212	31,000	21%	12%	61%
Production and Marketing	153,972	50,689	37,302	33%	24%	74%
Health	1,031,838	389,138	380,511	38%	37%	98%
Education	4,291,261	2,094,288	1,938,684	49%	45%	93%
Roads and Engineering	1,090,752	371,426	240,867	34%	22%	65%
Natural Resources	142,128	20,716	10,243	15%	7%	49%
Community Based Services	579,272	32,619	31,964	6%	6%	98%
<b>Grand Total</b>	<b>9,541,122</b>	<b>4,120,242</b>	<b>3,706,280</b>	<b>43%</b>	<b>39%</b>	<b>90%</b>
Wage	4,909,822	2,454,911	2,446,327	50%	50%	100%
Non-Wage Recurrent	3,721,854	1,254,093	1,015,805	34%	27%	81%
Domestic Devt	909,446	411,238	244,347	45%	27%	59%
Donor Devt	0	0	0	0%	0%	0%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter two, Tororo Municipal Council had received at total revenue of shs 4,120,242,000 from both own source revenue and central government transfers. Discretionary government transfers were shs 572,967,000, Locally raised revenues were 354,759,000, conditional government transfers 2,877,858,000, other government transfers such as YLP,UWEP and URF worth 314,658,000 being 26% performance

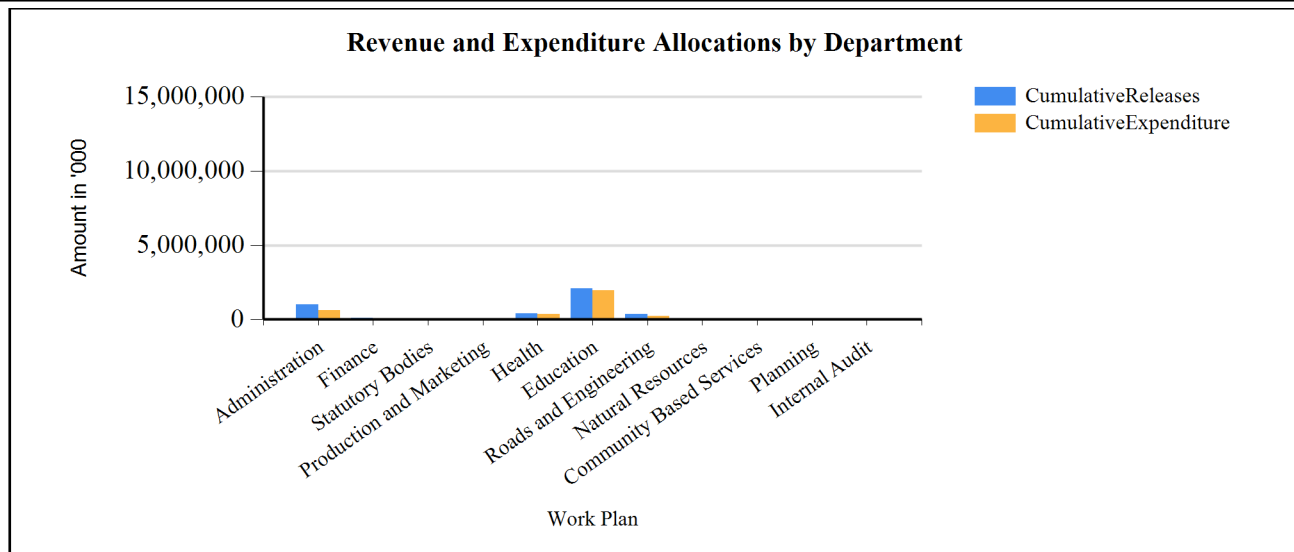
The departments received the following total revenues of shs 4,120,242, 000 as follows. Planning received a total of 15,059,000 being 31% budget dispersed, Internal audit shs 17,612,000 being 23% performance, Administration shs 994,886 ,000 being 70%,Finance shs 82,598,000 being 18%,statutory bodies shs 51,212,000 being 21%, Production and marketing 50,689,000 being 33% performance, Health shs 389,138,000 being 38% performance, Education 2,094,288,000 being 49% performance, Roads and Engineering shs 371,426,000 being 34%, Natural resources shs 20,716,000 being 15% performance, community based services 32,619,000 being 6% revenues disbursed

Lastly but not least, Tororo municipal council through its departments spent a total of 3,706,280,000 of its released budget of budget and released budget spent, Administration shs 926,656,000 being 66% and 93% annual and quarterly released budget spent ,Finance shs 78,216,000 being 18%and 95% annual budget and quarterly released budget spent respectively ,statutory bodies shs 31,000,000 being 12%and 61% annual and quarterly released budget spent, Production and marketing shs 37,302,000 being 24% and 74% annual and quarterly released budget spent, Health shs 380,511,000 being 37% and 98% annual and quarterly released budget spent, Education shs 1,938,684,000 being 45% and 93% annual and quarterly released budget spent , Roads and Engineering shs 240,867,000 being 22%and 65% annual and quarterly released budget spent, Natural resources shs10,243,000 being75% and 49% budget of released spent, community based services shs 31,964,000 being 6% and 98% annual and quarterly released budget spent

### G1: Graph on the revenue and expenditure performance by Department

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## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,578,001</b>	<b>354,759</b>	<b>22 %</b>
Local Services Tax	70,000	54,695	78 %
Local Hotel Tax	18,000	4,395	24 %
Business licenses	120,000	11,471	10 %
Liquor licenses	8,000	0	0 %
Royalties	35,000	90,819	259 %
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	0	0 %
Sale of publications	5,000	184	4 %
Park Fees	72,000	0	0 %
Refuse collection charges/Public convenience	12,000	0	0 %
Property related Duties/Fees	510,000	80,192	16 %
Advertisements/Bill Boards	30,000	2,230	7 %
Animal & Crop Husbandry related Levies	30,600	4,106	13 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,201	0	0 %
Educational/Instruction related levies	5,000	12,024	240 %
Inspection Fees	10,900	0	0 %
Market /Gate Charges	84,000	23,782	28 %
Court Filing Fees	4,000	0	0 %
Other Fees and Charges	101,100	54,284	54 %
Street Parking fees	54,000	11,483	21 %
Ground rent	175,000	5,095	3 %
Miscellaneous receipts/income	59,000	0	0 %
<b>2a. Discretionary Government Transfers</b>	<b>1,069,446</b>	<b>572,967</b>	<b>54 %</b>

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Urban Unconditional Grant (Non-Wage)	271,036	135,518	50 %
Urban Unconditional Grant (Wage)	568,948	284,474	50 %
Urban Discretionary Development Equalization Grant	229,462	152,975	67 %
<b>2b.Conditional Government Transfers</b>	<b>5,704,773</b>	<b>2,877,858</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	4,340,875	2,170,437	50 %
Sector Conditional Grant (Non-Wage)	366,835	142,894	39 %
Sector Development Grant	257,484	171,656	67 %
General Public Service Pension Arrears (Budgeting)	35,705	35,705	100 %
Salary arrears (Budgeting)	10,456	10,456	100 %
Pension for Local Governments	250,967	125,483	50 %
Gratuity for Local Governments	442,451	221,225	50 %
<b>2c. Other Government Transfers</b>	<b>1,188,903</b>	<b>314,658</b>	<b>26 %</b>
Uganda Road Fund (URF)	768,903	309,008	40 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	2,820	2 %
Youth Livelihood Programme (YLP)	240,000	2,830	1 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>9,541,122</b>	<b>4,120,242</b>	<b>43 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter two, Tororo municipal council received a total cumulative revenue of 354,759,000 out of the total annual budget of 1,578,001,000 being 20% budget own source revenue performance, The best performing own source revenue sources were local service tax, Royalties (90,819,000), Educational levies due to the fact that it was a quarter where PLE exams are administered, performing at 78%, 259%, 240% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, hotel park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from thus a very poor local revenue performance in quarter one for Tororo municipal council However there are efforts being put in place to increase revenue collection in the forth coming quarters

**Cumulative Performance for Central Government Transfers**

By end of quarter two, Tororo municipal council received a total of shs 3,765,483,000 from central government transfers. Out of this, a total of 572,967,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 135,518,000 at 50%performance, Urban unconditional Grant wage worth shs 284,474,000 at 50% performance, DDEG worth 152,975,000 also at 67% performance .Conditional government transfers worth shs2,877,858,000 performing at 50%. This includes sector conditional grant wage worth 2,170,437,000 with 50% performance, sector conditional grant non-wage worth 142,894,000 performing at 39%,Sector Development grant worth 171,656,000 at 67%,Pension 125,483,000 at 50%, Gratuity worth 221,225,000 at 50% . Most revenues performed as expected above 50% in quarter one. Other government transfers such as Road fund were 309,008,000 which performance was 40%,YLP 2,830,000 at 1%,UWEP 2,820,000 at 2% All in all the central government transfers performed between 40%-50% which was good performance in general

**Cumulative Performance for Donor Funding**

No Donor funds were budgeted for at the onset of the year and no funds were realized

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	94,020	30,234	32 %	23,505	19,889	85 %
District Commercial Services	59,951	7,069	12 %	14,063	3,260	23 %
<b>Sub- Total</b>	<b>153,972</b>	<b>37,302</b>	<b>24 %</b>	<b>37,568</b>	<b>23,149</b>	<b>62 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	917,438	240,867	26 %	229,359	93,170	41 %
Municipal Services	173,314	0	0 %	43,328	0	0 %
<b>Sub- Total</b>	<b>1,090,752</b>	<b>240,867</b>	<b>22 %</b>	<b>272,688</b>	<b>93,170</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,196,190	975,145	44 %	517,496	480,025	93 %
Secondary Education	1,889,381	924,793	49 %	453,052	458,850	101 %
Skills Development	1,667	0	0 %	417	0	0 %
Education & Sports Management and Inspection	199,923	36,645	18 %	40,040	16,051	40 %
Special Needs Education	4,100	2,100	51 %	1,025	1,600	156 %
<b>Sub- Total</b>	<b>4,291,261</b>	<b>1,938,684</b>	<b>45 %</b>	<b>1,012,030</b>	<b>956,526</b>	<b>95 %</b>
<b>Sector: Health</b>						
Primary Healthcare	256,316	29,985	12 %	48,553	17,419	36 %
Health Management and Supervision	775,523	350,525	45 %	192,889	180,676	94 %
<b>Sub- Total</b>	<b>1,031,838</b>	<b>380,511</b>	<b>37 %</b>	<b>241,442</b>	<b>198,095</b>	<b>82 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	142,128	10,243	7 %	35,658	3,046	9 %
<b>Sub- Total</b>	<b>142,128</b>	<b>10,243</b>	<b>7 %</b>	<b>35,658</b>	<b>3,046</b>	<b>9 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	579,272	31,964	6 %	249,818	21,343	9 %
<b>Sub- Total</b>	<b>579,272</b>	<b>31,964</b>	<b>6 %</b>	<b>249,818</b>	<b>21,343</b>	<b>9 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,414,082	926,656	66 %	369,073	829,127	225 %
Local Statutory Bodies	249,587	31,200	13 %	62,397	11,000	18 %
Local Government Planning Services	48,913	13,225	27 %	12,228	9,828	80 %
<b>Sub- Total</b>	<b>1,712,581</b>	<b>971,082</b>	<b>57 %</b>	<b>443,698</b>	<b>849,954</b>	<b>192 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	461,614	78,216	17 %	81,903	41,908	51 %
Internal Audit Services	77,704	17,612	23 %	19,426	10,996	57 %
<b>Sub- Total</b>	<b>539,318</b>	<b>95,828</b>	<b>18 %</b>	<b>101,329</b>	<b>52,904</b>	<b>52 %</b>
<b>Grand Total</b>	<b>9,541,122</b>	<b>3,706,480</b>	<b>39 %</b>	<b>2,394,232</b>	<b>2,198,188</b>	<b>92 %</b>

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### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,295,261</b>	<b>755,305</b>	<b>58%</b>	<b>312,275</b>	<b>461,719</b>	<b>148%</b>
General Public Service Pension Arrears (Budgeting)	35,705	35,705	100%	0	35,705	0%
Gratuity for Local Governments	442,451	221,225	50%	110,613	110,613	100%
Locally Raised Revenues	182,257	47,013	26%	45,564	25,489	56%
Multi-Sectoral Transfers to LLGs_NonWage	107,156	162,348	152%	26,789	141,763	529%
Pension for Local Governments	250,967	125,483	50%	62,742	62,742	100%
Salary arrears (Budgeting)	10,456	10,456	100%	0	10,456	0%
Urban Unconditional Grant (Non-Wage)	26,744	31,061	116%	6,686	21,319	319%
Urban Unconditional Grant (Wage)	239,525	122,012	51%	59,881	53,631	90%
<b>Development Revenues</b>	<b>118,821</b>	<b>239,582</b>	<b>202%</b>	<b>56,798</b>	<b>76,487</b>	<b>135%</b>
Locally Raised Revenues	93,000	86,607	93%	50,343	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,821	152,975	592%	6,455	76,487	1185%
<b>Total Revenues shares</b>	<b>1,414,082</b>	<b>994,886</b>	<b>70%</b>	<b>369,073</b>	<b>538,206</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	239,525	122,012	51%	59,881	53,631	90%
Non Wage	1,055,736	593,270	56%	252,394	564,121	224%
<b>Development Expenditure</b>						
Domestic Development	118,821	211,375	178%	56,798	211,375	372%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,414,082</b>	<b>926,656</b>	<b>66%</b>	<b>369,073</b>	<b>829,127</b>	<b>225%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

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Non Wage	40,023		
<b>Development Balances</b>	<b>28,207</b>	<b>12%</b>	
Domestic Development	28,207		
Donor Development	0		
<b>Total Unspent</b>	<b>68,230</b>	<b>7%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department had cumulative receipts of 994,886,000/= out of the annual budget of 1,414,082,000/= being 70% annual budget performance.

Out of the quarterly plan of 369,073,000/= the department had a quarterly out-turn of 538,206,000/= being 146% quarterly budget performance.

Out of the annual budget of 1,414,082,000/=-, the department had a cumulative budget expenditure of 926,656,000/= being 66% cumulative annual budget expenditure performance.

The department had a quarterly plan of 369,073,000/= and a quarterly expenditure of 829,127000/= being 225% quarterly expenditure performance.

The department had unspent balances of 40,023,728/= being 5% unspent balances.

**Reasons for unspent balances on the bank account**

The department had unspent balances of 40,023,728/= being expected expenditures that would arise from local revenue which performed poorly due to government policy on taxi parks and buses which has led to poor performance of local revenue in the municipality.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for 3 months.

Payment of contract staff salaries for 3 months

The department paid water bills to NWSC for 3 months.

The department paid electricity bills to UMEME for 3 months

The department was able to part pay for the mayor's car.

The department paid for maintenance of the town clerk's car.

The department partly paid some departmental allowances to the staff.

The department paid gratuity and pension for two quarters.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>441,614</b>	<b>82,598</b>	<b>19%</b>	<b>74,404</b>	<b>41,711</b>	<b>56%</b>
Locally Raised Revenues	283,787	24,966	9%	34,947	12,895	37%
Multi-Sectoral Transfers to LLGs_NonWage	17,291	0	0%	4,323	0	0%
Urban Unconditional Grant (Non-Wage)	41,960	8,344	20%	10,490	4,172	40%
Urban Unconditional Grant (Wage)	98,577	49,288	50%	24,644	24,644	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>0%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
<b>Total Revenues shares</b>	<b>461,614</b>	<b>82,598</b>	<b>18%</b>	<b>79,404</b>	<b>41,711</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	98,577	49,288	50%	24,644	24,644	100%
Non Wage	343,038	28,927	8%	52,259	17,264	33%
<b>Development Expenditure</b>						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>461,614</b>	<b>78,216</b>	<b>17%</b>	<b>81,903</b>	<b>41,908</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,383</b>	<b>5%</b>			
Wage		0				
Non Wage		4,383				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,383</b>	<b>5%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two, finance department had received a total revenue of shs 82,598,000 out of its planned annual budget of 461,614,000 and quarterly budget of 188,457,000 being 18% and 53 % annual and quarterly revenue performance respectively. The department had spent a total of the received annual revenue equaling to shs 78,216,000 and quarterly revenue of 41,908 which is equivalent to 17% and 51% annual and quarterly expenditure performance respectively  
By end of quarter two, the department had a total of shs 4,383,000 equivalent to 5% of the released revenue unspent

**Reasons for unspent balances on the bank account**

By end of quarter two, the department had a total of shs 4,383,000 equivalent to 5% of the released revenue unspent  
The reason for unspent balance are requests that had not been honored by end of the Quarter

**Highlights of physical performance by end of the quarter**

By end of quarter two, the department amongst revenue challenges had achieved the following.

Salaries of staff had been paid for the three months

Final accounts and annual performance reports submitted to the office of the auditor general and other relevant stakeholders  
Accountability followed up(made sure staff advances accounted for) from the head of the departments and section heads

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>249,587</b>	<b>51,212</b>	<b>21%</b>	<b>62,397</b>	<b>25,381</b>	<b>41%</b>
Locally Raised Revenues	114,250	1,550	1%	28,562	550	2%
Multi-Sectoral Transfers to LLGs_NonWage	30,199	0	0%	7,550	0	0%
Urban Unconditional Grant (Non-Wage)	71,138	32,662	46%	17,784	16,331	92%
Urban Unconditional Grant (Wage)	34,000	17,000	50%	8,500	8,500	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>249,587</b>	<b>51,212</b>	<b>21%</b>	<b>62,397</b>	<b>25,381</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	17,000	50%	8,500	8,500	100%
Non Wage	215,587	14,200	7%	53,897	2,500	5%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>249,587</b>	<b>31,200</b>	<b>13%</b>	<b>62,397</b>	<b>11,000</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		20,012				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,012</b>	<b>39%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had annual budget of 249,587,000/= and had an annual receipt of 51,212,000 being 21% cumulative annual budget performance.

The department had a quarterly plan of 62,397,000/= and a quarterly out-turn of 25,381,000/= being 41% quarterly budget performance.

The department had a cumulative expenditure of 31,200,000/= out of an annual budget of 249,587,000/= being 13% budget expenditure performance.

The department had a quarterly expenditure budget of 62,397,000/= and spent 11,000,000/= being 18% quarterly budget expenditure performance.

The department had unspent balances of 20,212,032/=.

### Reasons for unspent balances on the bank account

The department had unspent balances of 20,212,032/= due to unavailable funds to carry out departmental activities.

The unspent balances are also due to poor performance of local revenue that the department could not access local revenue funds to spend.

### Highlights of physical performance by end of the quarter

1. Salaries of political leaders paid for 3 months
2. Emoluments of councilors paid for 3 months.

# Vote:764 Tororo Municipal Council

## Quarter2

### Production and Marketing

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>141,081</b>	<b>42,095</b>	<b>30%</b>	<b>34,345</b>	<b>19,282</b>	<b>56%</b>
Locally Raised Revenues	38,396	1,280	3%	8,674	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,556	0	0%	4,139	0	0%
Sector Conditional Grant (Non-Wage)	52,129	26,065	50%	13,032	13,032	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	9,000	2,250	25%	2,250	0	0%
<b>Development Revenues</b>	<b>12,891</b>	<b>8,594</b>	<b>67%</b>	<b>3,223</b>	<b>4,297</b>	<b>133%</b>
Sector Development Grant	12,891	8,594	67%	3,223	4,297	133%
<b>Total Revenues shares</b>	<b>153,972</b>	<b>50,689</b>	<b>33%</b>	<b>37,568</b>	<b>23,579</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,000	13,200	39%	8,500	6,600	78%
Non Wage	107,081	24,102	23%	25,845	16,549	64%
<b>Development Expenditure</b>						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>153,972</b>	<b>37,302</b>	<b>24%</b>	<b>37,568</b>	<b>23,149</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,792</b>	<b>11%</b>			
Wage		1,550				
Non Wage		3,242				
<b>Development Balances</b>						
		<b>8,594</b>	<b>100%</b>			
Domestic Development		8,594				
Donor Development		0				
<b>Total Unspent</b>		<b>13,386</b>	<b>26%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two, the production and marketing department had received a total revenue of shs 50,689,000 for both wage, non wage and sector development grant out of the annual planned revenue of 153,972,000 and quarterly budget of 46,868,000 being 33% and 63% annual and quarterly revenue performance respectively

By end of quarter two, the department had spent a total of the received revenue of 23,149,000 out of its annual and quarterly planned expenditure budgets being 24% and 62% annual and quarterly expenditure budget performance respectively.

By end of the quarter, the department had a total of shs 13,386,000 being unspent being 26% received revenues unspent

**Reasons for unspent balances on the bank account**

By end of the quarter, the department had a total of shs 13,386,000 being unspent being 26% received revenues unspent. 8,594,000 was development pending procurement process completion and 3,242,000 non-wage and 1,550,000 wage

**Highlights of physical performance by end of the quarter**

The department attained the achievements below;

7 model farms were identified, one study tour was conducted, monitoring was conducted at the end of the quarter, on farm training visits were conducted, training were conducted in model farms

Staff salaries were paid for the three months.

service providers along production chain were registered and lastly farmer registration was conducted.

Revenues from the market re-assessed by the commercial officer

Data collected on 50 farmers in the municipality

# Vote:764 Tororo Municipal Council

## Quarter2

### Health

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>836,328</b>	<b>377,113</b>	<b>45%</b>	<b>209,082</b>	<b>191,507</b>	<b>92%</b>
Locally Raised Revenues	102,578	11,698	11%	25,644	9,530	37%
Sector Conditional Grant (Non-Wage)	59,652	29,826	50%	14,913	14,913	100%
Sector Conditional Grant (Wage)	668,257	334,128	50%	167,064	167,064	100%
Urban Unconditional Grant (Non-Wage)	5,841	1,460	25%	1,460	0	0%
<b>Development Revenues</b>	<b>195,511</b>	<b>12,026</b>	<b>6%</b>	<b>32,360</b>	<b>6,013</b>	<b>19%</b>
Locally Raised Revenues	103,750	0	0%	7,917	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,722	0	0%	18,430	0	0%
Sector Development Grant	18,039	12,026	67%	6,013	6,013	100%
<b>Total Revenues shares</b>	<b>1,031,838</b>	<b>389,138</b>	<b>38%</b>	<b>241,442</b>	<b>197,520</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,257	334,128	50%	167,064	167,064	100%
Non Wage	168,071	40,382	24%	42,018	25,031	60%
<b>Development Expenditure</b>						
Domestic Development	195,511	6,000	3%	32,360	6,000	19%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,031,838</b>	<b>380,511</b>	<b>37%</b>	<b>241,442</b>	<b>198,095</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,602</b>	<b>1%</b>			
Wage		0				
Non Wage		2,602				
<b>Development Balances</b>						
		<b>6,026</b>	<b>50%</b>			
Domestic Development		6,026				
Donor Development		0				
<b>Total Unspent</b>		<b>8,628</b>	<b>2%</b>			

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## Vote:764 Tororo Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the Health department had received a total revenue of shs 389,138,000 out of its planned annual budget of 1,031,838,000 and 197,520,000 quarterly budget of 313,525,000 being 38% and 82% annual and quarterly revenue performance respectively.

The department had spent a total of the received revenue equaling to annual revenue of shs 380,511,000 and quarterly revenue of 198,095,000 which is equivalent to 37% and 82% annual and quarterly expenditure performance respectively

By end of quarter one, the department had a total of shs 8,628,000 unspent

### Reasons for unspent balances on the bank account

By end of quarter two, the department had a total of shs 8,628,000 unspent

The reason for unspent funds development revenues(shs 6,026,000) meant to carryout maintenance of health facilities which procurement processed cause delays to implement the activity

The 2,602,000 is meant for activities that were still ongoing by end of quarter two

### Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following outputs

- The department managed to pay all its staff wages for three months
- Health related session were conducted in the community and schools
- Inspection and supervision of all eating places and places of public convenience
- reports such as HMIS were submitted to the relevant stakeholders like Ministry of health



# Vote:764 Tororo Municipal Council

## Quarter2

### Education

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,977,179</b>	<b>1,943,251</b>	<b>49%</b>	<b>933,510</b>	<b>929,553</b>	<b>100%</b>
Locally Raised Revenues	43,991	17,180	39%	10,998	7,041	64%
Sector Conditional Grant (Non-Wage)	243,138	81,046	33%	0	0	0%
Sector Conditional Grant (Wage)	3,647,618	1,823,809	50%	911,904	911,904	100%
Urban Unconditional Grant (Non-Wage)	11,681	5,841	50%	2,920	2,920	100%
Urban Unconditional Grant (Wage)	30,750	15,375	50%	7,687	7,687	100%
<b>Development Revenues</b>	<b>314,082</b>	<b>151,037</b>	<b>48%</b>	<b>78,520</b>	<b>75,518</b>	<b>96%</b>
Locally Raised Revenues	35,700	0	0%	8,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,827	0	0%	12,957	0	0%
Sector Development Grant	226,555	151,037	67%	56,639	75,518	133%
<b>Total Revenues shares</b>	<b>4,291,261</b>	<b>2,094,288</b>	<b>49%</b>	<b>1,012,031</b>	<b>1,005,071</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,678,368	1,839,184	50%	919,592	919,592	100%
Non Wage	298,811	72,527	24%	13,918	9,961	72%
<b>Development Expenditure</b>						
Domestic Development	314,082	26,973	9%	78,520	26,973	34%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,291,261</b>	<b>1,938,684</b>	<b>45%</b>	<b>1,012,030</b>	<b>956,526</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		31,540				
<b>Development Balances</b>						
Domestic Development		124,064				
Donor Development		0				
<b>Total Unspent</b>		<b>155,604</b>	<b>7%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two, finance department had received a total revenue of shs 2,094,288,000 out of its planned annual budget of 4,291,261,000 and quarterly budget of 1,093,077,000 being 49% and 49 % annual and quarterly revenue performance respectively. The department had spent a total of the received annual revenue equaling to shs 956,526,000 and quarterly revenue of 1,012,031,000 which is equivalent to 45% and 95% annual and quarterly expenditure performance respectively. By end of quarter two, the department had a total of shs 155,604,000 equivalent to 7% of the released revenue unspent

**Reasons for unspent balances on the bank account**

By end of quarter two, the department had a total of shs 155,604,000 equivalent to 7% of the released revenue unspent. revenue worth 124,064,00 is development grants for the ongoing projects in schools and 31,540,000 is non wage revenues for some schools that had not been sent by end of quarter. These schools had yet yet accounted for the earlier disbursed revenues

**Highlights of physical performance by end of the quarter**

**By end of quarter two the Education department had the following unspent.**

**Salaries of staff under the department paid for the three months**

**Monitoring and inspection activities done in all primary and secondary schools**

Children facilitated to participate in co-curricular activities

Special needs instructors paid

PLE examinations administered

Some VIP latrine stances constructed in schools

# Vote:764 Tororo Municipal Council

## Quarter2

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>928,752</b>	<b>371,426</b>	<b>40%</b>	<b>232,188</b>	<b>223,730</b>	<b>96%</b>
Locally Raised Revenues	72,212	12,949	18%	18,053	0	0%
Other Transfers from Central Government	768,903	314,658	41%	192,226	201,820	105%
Urban Unconditional Grant (Non-Wage)	11,604	5,802	50%	2,901	2,901	100%
Urban Unconditional Grant (Wage)	76,033	38,016	50%	19,008	19,008	100%
<b>Development Revenues</b>	<b>162,000</b>	<b>0</b>	<b>0%</b>	<b>40,500</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	162,000	0	0%	40,500	0	0%
<b>Total Revenues shares</b>	<b>1,090,752</b>	<b>371,426</b>	<b>34%</b>	<b>272,688</b>	<b>223,730</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,033	37,779	50%	19,008	18,771	99%
Non Wage	852,719	203,087	24%	213,180	74,399	35%
<b>Development Expenditure</b>						
Domestic Development	162,000	0	0%	40,500	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,090,752</b>	<b>240,867</b>	<b>22%</b>	<b>272,688</b>	<b>93,170</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>130,559</b>	<b>35%</b>			
Wage		237				
Non Wage		130,322				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>130,559</b>	<b>35%</b>			

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## Vote:764 Tororo Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of 371,426,000/= out of the annual budget of 1,090,752,000/= being 34% cumulative annual budget performance.

The department had a quarterly plan of 272,688,000/= and a quarterly out-turn of 223,730,000/= being 82% quarterly budget performance.

The department had a cumulative budget expenditure of 240,867,000/= out of the annual budget of 1,090,752,000/= being 22% cumulative expenditure performance.

Out of the quarterly plan of 272,688,000/=, the department had a quarterly expenditure of 93,170,000/= being 34% quarterly expenditure performance.

The department had unspent balances of 130,559,280/=

### Reasons for unspent balances on the bank account

The department had unspent balances of 130,559,280/= due to the following reasons.

1. Pending vouchers for bitumen delivery which amount is encumbered in the system.
2. Pending vouchers for delivery of culverts which amount is encumbered in the system.
3. USMID consultancy expenditures that were paid to the contractor but not planned in the PBS system of expenditure entry.
4. The unspent balance is also due to the wage balance of one driver who transferred his services to Busitema University leaving a wage gap.

### Highlights of physical performance by end of the quarter

1. The department paid staff salaries for 3 months.
2. The department also paid contract staff salaries for 2 months
3. The department salaries for the road gang for 3 months.
4. The department did routine road maintenance for both Western and Eastern division.
5. The department did unpaved road maintenance for both Eastern and Western divisions.
6. The department did maintenance of machinery and equipment
7. The department carried out maintenance for road works projects by the sector committees and the technical planning committee.
8. The department paid staff allowances for the quarter.
9. The department took care of office support and maintenance needs, stationery and maintenance of small office equipment.

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## Vote:764 Tororo Municipal Council

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Quarter2

### *Water*

#### **B1: Overview of Workplan Revenues and Expenditures by source**

##### **Summary of Workplan Revenues and Expenditure by Source**

##### **Reasons for unspent balances on the bank account**

##### **Highlights of physical performance by end of the quarter**

# Vote:764 Tororo Municipal Council

## Quarter2

### Natural Resources

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,078</b>	<b>20,716</b>	<b>15%</b>	<b>28,520</b>	<b>11,898</b>	<b>42%</b>
Locally Raised Revenues	71,380	4,619	6%	12,845	3,850	30%
Multi-Sectoral Transfers to LLGs_NonWage	30,506	0	0%	7,626	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	2,503	50%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	27,187	13,593	50%	6,797	6,797	100%
<b>Development Revenues</b>	<b>8,050</b>	<b>0</b>	<b>0%</b>	<b>2,013</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	8,050	0	0%	2,013	0	0%
<b>Total Revenues shares</b>	<b>142,128</b>	<b>20,716</b>	<b>15%</b>	<b>30,532</b>	<b>11,898</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,187	6,797	25%	6,797	0	0%
Non Wage	106,892	3,446	3%	26,849	3,046	11%
<b>Development Expenditure</b>						
Domestic Development	8,050	0	0%	2,013	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>142,128</b>	<b>10,243</b>	<b>7%</b>	<b>35,658</b>	<b>3,046</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,473</b>	<b>51%</b>			
Wage		6,797				
Non Wage		3,676				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,473</b>	<b>51%</b>			

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## Vote:764 Tororo Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received received 13,518,819/= out of the annual budget of 142,128000/= being 15% budget performance.

The department received 13,518,819/= out of the quarterly plan of 30,532,000/= being 39% quarterly budget performance.

The department had a cumulative expenditure of 7,197,000/= being 5% cumulative budget performance.

The department had a quarterly expenditure of 3,046,000/= out of the quarterly receipts of 13,518,819/= being 25% quarterly expenditure performance.

The department had unspent balances of 10,472,819/= being 65% unspent balances.

### Reasons for unspent balances on the bank account

The department had unspent balances of 10,472,819/= due to unpaid wages in the department arising from inadequate wage funds to pay the two staff who had to be paid under administration department.

Also balances arose from the inadequate local revenues to the department to pay off the pending vouchers.

### Highlights of physical performance by end of the quarter

1. Paid contract staff salaries for 1 month
2. Open space maintenance was done
3. Infrastructure planning meetings was carried out and minutes in place.
4. Allowances paid to staff for one month.

# Vote:764 Tororo Municipal Council

## Quarter2

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>501,179</b>	<b>32,619</b>	<b>7%</b>	<b>230,295</b>	<b>17,457</b>	<b>8%</b>
Locally Raised Revenues	18,330	13,694	75%	4,582	7,994	174%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	420,000	0	0%	210,000	0	0%
Sector Conditional Grant (Non-Wage)	11,914	5,957	50%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	4,172	2,086	50%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,763	10,882	50%	5,441	5,441	100%
<b>Development Revenues</b>	<b>78,092</b>	<b>0</b>	<b>0%</b>	<b>19,523</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	78,092	0	0%	19,523	0	0%
<b>Total Revenues shares</b>	<b>579,272</b>	<b>32,619</b>	<b>6%</b>	<b>249,818</b>	<b>17,457</b>	<b>7%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,763	10,882	50%	5,441	5,441	100%
Non Wage	479,416	21,083	4%	224,854	15,903	7%
<b>Development Expenditure</b>						
Domestic Development	78,092	0	0%	19,523	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>579,272</b>	<b>31,964</b>	<b>6%</b>	<b>249,818</b>	<b>21,343</b>	<b>9%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		655				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>655</b>	<b>2%</b>			



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**Vote:764 Tororo Municipal Council****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The department had a cumulative receipt of 32619000 out of a total budget of 579,272,000 being 6% cumulative budget performance.

The department had a quarterly plan of 249,818,00 and received a quarterly outturn of 17,457,000/= being 7% quarterly budget performance.

The department had a cumulative expenditure of 31,964,000/= out of the annual budget of 579,272,000/= being 6% cumulative annual expenditure.

The department had a quarterly expenditure of 21,343,416/= out of a quarterly budget of 249,818,000/= being 9% quarterly expenditure performance.

The department had unspent balances of 654,983/= being 2% unspent balances.

**Reasons for unspent balances on the bank account**

The department had unspent balances of 654,983/= due to pending vouchers that were not paid by the end of the quarter.

**Highlights of physical performance by end of the quarter**

1. All salaries of the department were paid for 3 months
2. Support was provided to the public library
3. Monitoring of youth livelihood projects by the youth with reports in place
4. New youth and women groups were formed.
5. Contract staff salary paid for 1 month.
6. Monitored UWEP groups and reports in place

## Vote:764 Tororo Municipal Council

## Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,913</b>	<b>15,059</b>	<b>31%</b>	<b>12,228</b>	<b>11,079</b>	<b>91%</b>
Locally Raised Revenues	21,996	7,100	32%	5,499	7,100	129%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	2,503	50%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	10,911	5,455	50%	2,728	2,728	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,913</b>	<b>15,059</b>	<b>31%</b>	<b>12,228</b>	<b>11,079</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,911	5,455	50%	2,728	2,728	100%
Non Wage	38,002	7,770	20%	9,501	7,100	75%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,913</b>	<b>13,225</b>	<b>27%</b>	<b>12,228</b>	<b>9,828</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,833</b>	<b>12%</b>			
Wage		0				
Non Wage		1,833				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,833</b>	<b>12%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received a cumulative amount of 15,059,000 of the annual budget of 48,913,000/= being 31% budget performance.  
The department received 11,660,868/= of the quarterly budget of 12,228,000 being 91% quarterly budget performance.  
The department spent 9,827,732/= of the received amount of 11,660,868/= being 80% expenditure performance.  
The department had unspent balances of 1,833,136/= being 12% unspent funds.

**Reasons for unspent balances on the bank account**

The department had unspent balances of 1833136/= due to unpaid vouchers.

**Highlights of physical performance by end of the quarter**

1. Salaries of the department were paid for 3 months
2. TPC minutes for 3 months in place.
3. Q1 report submitted
4. BFP submitted
5. Budget conference carried out and reports in place
6. Project monitoring done and reports in place.

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## Quarter2

### Internal Audit

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,704</b>	<b>17,612</b>	<b>23%</b>	<b>19,426</b>	<b>10,629</b>	<b>55%</b>
Locally Raised Revenues	27,330	4,925	18%	6,832	4,285	63%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,172	2,086	50%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,202	10,601	50%	5,301	5,301	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>77,704</b>	<b>17,612</b>	<b>23%</b>	<b>19,426</b>	<b>10,629</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,202	10,601	50%	5,301	5,301	100%
Non Wage	56,502	7,011	12%	14,125	5,695	40%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>77,704</b>	<b>17,612</b>	<b>23%</b>	<b>19,426</b>	<b>10,996</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter two, the audit department had received a cumulative total revenue of shs17,613,000 out of the total annual budget of shs 77,704,000 from the different revenue sources I.e Local revenue 4,925,000 performing at 18%, urban unconditional grant of 2,086,000 performing at 50% and Urban wage of 10,601,000 having 50% annual performance. By end of quarter two, the department had received a quarterly revenue of 10,629,000 out of its planned quarterly budget of shs19,426,000 being 55% quarterly performance. By end of quarter two the department had spent shs 17,612,000 out of the total annual revenue of 77,704,000 being 23% cumulative annual performance. In addition the department had spent a total quarterly revenue of shs10,996,000 out of its quarterly budget of shs 19,426,000 being 57% quarterly performance. The department had no unspent funds by end of quarter

**Reasons for unspent balances on the bank account**

There were no unspent funds by end of quarter two for Financial year 2018/2019

**Highlights of physical performance by end of the quarter**

1. Salaries of the audit department paid for 3 months
2. 1 quarterly audit report for all sectors produced and submitted to the relevant authorities.
3. 1 monitoring field activity carried out and 1 monitoring report in place.
4. 1 Special audit carried out in Western division.
5. 1 visit to the office of the auditor general

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## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. 9 National and local functions commemorated at the municipality, 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.            2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits,&nbsp; MoPS 15visits,&nbsp; MoLWE 3 visits,&nbsp; MoWHUD 3 visits,&nbsp; MAAIF 6 visits,&nbsp; MoES 5 visits,&nbsp; MoH 5 visits, Parliament 7 visits, LGFC 8 visits.            3. Administration staff salaries paid for 12 months.            4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.            5- Four radio programmes conducted at Rock Mambo radio            8. One vehicle for the administration	Consultative visits made to line ministries Administration staff paid salaries for 3 months Monitoring visits made and reports in place. ULGA meetings attended and reports in place.		National and local functions commemorated consultative visits made to line ministries Administration staff paid salaries for 3 months 10 monitoring visits done 1 radio program run on print media ULGA meetings attended office blocks maintained internet services maintained for 3 months	Consultative visits made to line ministries Administration staff paid salaries for 3 months Monitoring visits made and reports in place. ULGA meetings attended and reports in place.

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		department serviced quarterly. 9. One annual ULGA attended. 10. Two municipal Council Office blocks maintained monthly. 11. One end of year party celebrated at the Municipal Council gardens.   12. Internet services maintained in the Council offices for 12 months.			
211101	General Staff Salaries	239,525	122,012	51 %	53,631
211103	Allowances	53,467	27,171	51 %	22,079
213002	Incapacity, death benefits and funeral expenses	10,000	0	0 %	0
221002	Workshops and Seminars	9,500	0	0 %	0
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221009	Welfare and Entertainment	8,720	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	7,449	2,578	35 %	0
221016	IFMS Recurrent costs	7,500	0	0 %	0
221017	Subscriptions	1,200	0	0 %	0
222001	Telecommunications	4,200	200	5 %	200
222002	Postage and Courier	400	0	0 %	0
223005	Electricity	18,000	9,264	51 %	5,000
223006	Water	6,000	4,550	76 %	2,200
225001	Consultancy Services- Short term	14,695	0	0 %	0
227001	Travel inland	16,000	13,375	84 %	930
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228002	Maintenance - Vehicles	6,000	5,000	83 %	5,000
282104	Compensation to 3rd Parties	5,000	0	0 %	0
321617	Salary Arrears (Budgeting)	10,456	0	0 %	0
Wage Rect:		239,525	122,012	51 %	53,631
Non Wage Rect:		186,086	62,139	33 %	35,409
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		425,611	184,151	43 %	89,040
Reasons for over/under performance:		Limited local revenue to implement departmental plans. New government policy on taxi parks and buses on local revenue collection has seriously affected revenue generation to the council and thus the limited local revenue. Slow and delayed procurement process which affected departmental activities implementation.			
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(75%) 75% of LG established posts filled	() 58% of the LG established posts filled.	()	(58%)58% of the LG established posts filled.
%age of staff appraised	(99%) 99% of the staff appraised	() 95% of the staff were appraised.	()	(95)95% of the staff were appraised.
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid by 25th of every month	(99) 99% of staff are paid by 28th of every month.	()	(99)99% of staff are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	() 75% of pensioners paid by 28th of every month.	()	(75%)75% of pensioners paid by 28th of every month.
Non Standard Outputs:	Payroll printed Staff supervised and monitored mentoring of staff	Contract staff salaries paid for 3 months		Contract staff salaries paid for 3 months
211103 Allowances	2,550	660	26 %	0
212105 Pension for Local Governments	250,967	125,483	50 %	125,483
212107 Gratuity for Local Governments	442,451	221,225	50 %	221,225
221002 Workshops and Seminars	844	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,400	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	35,705	17,853	50 %	17,853
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,116	365,221	50 %	364,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	737,116	365,221	50 %	364,561
Reasons for over/under performance:	Limited revenue to the department to fully and timely implement its activities. Hostile political environment which has affected staff morale and performance.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 capacity Building sessions undertaken	(0) None	(2)2 capacity Building sessions undertaken	(2)None
Availability and implementation of LG capacity building policy and plan	(YES) implementation of capacity building policy and plan	(1) Implementation of capacity building policy and plan are in place	(YES)implementation of capacity building policy and plan	(1)Implementation of capacity building policy and plan are in place
Non Standard Outputs:	1. Carreer Development and skills development courses	Nil	1. Career Development and skills development courses	Plan in place but no payments were made.
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Non-release of USMID funds to implement capacity building planned activities. Unstable political and hostile environment opposing the sector plans.			



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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Administration within the division supervised.&nbsp;  Effective implementation of Council resolutions&nbsp;  development programmes and projects in the division monitored and evaluated.&nbsp;  Local Council advised on planning and implementation of development programmes in the division.&nbsp;  Financial transactions at the division level supervised.&nbsp;  Effikecient and effective management of markets and parks ensured.&nbsp;  Collection of revenue within the division managed and accounted for.&nbsp;  Local Governments legislation pertaining to division level administration intepreted.&nbsp;  Liaison between Local Council III and Local Council&nbsp;  IV and between Local Council II and other organisations both within and outside locaql governments done.&nbsp;  Efficient aqnd effective management of markets ensured.&nbsp;  Revenue collecction within the division managed and accounted for.&nbsp;  Local	None		Divisions supervised	None
				Local council advised on implementation and planning of government development programs and policies	
				Effective management of revenue collection from the different sources	
				resolutions on social services and service delivery supervised	

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	governments legislation pertaining to division level administration intepreted..&nbsp; Effectxrive implementation of Council&nbsp; resollutions, social services and service delivery supervised.				
211103 Allowances	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0

Reasons for over/under performance:	Limited funds to the department to implement the departments planned activities.
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**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	<p>1. Four newsletters published at the municipality Headquarters on a quarterly basis. &lt;br /&gt;</p> <p>2. All Municipality notice boards posted on a quarterly basis at the district head quarters.&lt;br /&gt;</p> <p>34 radio talk shows organized at Rock mambo and Veros, east FM</p>	<p>Notice boards posted on quarterly basis.</p>	<p>One newsletters published at the municipality Headquarters on a quarterly basis.</p> <p>2. All Municipality notice boards posted on a quarterly basis at the district head quarters.</p> <p>3.;1 radio talk shows organized at Rock mambo and Veros, east FM</p>	<p>Notice boards posted on quarterly basis.</p>
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211103 Allowances	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:	No funds to carry out all departmental plans and activities.
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**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Offices and the surrounding of the municipal headquarters cleaned and maintained, cleaning materials purchased.	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Offices and the surrounding of the municipal headquarters cleaned and maintained, cleaning materials purchased.
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224004	Cleaning and Sanitation	3,973	1,477	37 %	760
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	1,477	37 %	760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,973	1,477	37 %	760

Reasons for over/under performance: Limited funds to fully implement and clean the office premises like purchasing fuel for mowing the compound.

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) 4 monitoring visits made in western and eastern division	(0) None	(1)1 monitoring visits made in western and eastern division	(1)None
No. of monitoring reports generated	(4) 4 monitoring reports generated	(0) None	(1) 1 monitoring reports generated	(1)None
Non Standard Outputs:	nil	Nil	nil	Nil
211103 Allowances	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: There were limited funds for the department to fully implement its activities. Limited local revenue collection to the entire municipal council affecting the department.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	payroll printed and prepared/updated monthly	Payroll printed and updated for 3 months	payroll printed and prepared/updated monthly	Payroll printed and updated for 3 months
221011 Printing, Stationery, Photocopying and Binding	4,170	2,085	50 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	2,085	50 %	1,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,170	2,085	50 %	1,042

Reasons for over/under performance: The human resource department was fully able to print out the pay roll and updated without any obstacle.

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(75%) 75% of staff trained in records management	(0) None	()	(15)None
Non Standard Outputs:	nil	None		None
211103 Allowances	315	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	0	0 %	0

Reasons for over/under performance: There were no funds for the department to implement the planned activities.

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.	1 talk show carried out to sensitize community on revenue mobilization but was sponsored by rock mambo radio	2 talk shows conducted to sensitize the community about council programs one data bank managed for 3 months	1 talk show carried out to sensitize community on revenue mobilization but was sponsored by rock mambo radio
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211103 Allowances	2,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,920	0	0 %	0

Reasons for over/under performance: There were no funds for the department to carry out the planned talk shows due to limited revenue collection in the council.

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Procurement activities done General supplies done	Nil	Nil
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211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: There were activity planned for the quarter.

**Capital Purchases****Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	Completion of fencing of the office head quarters completion of purchase mayors car Payment of legal fees for AGECK Payment of arrears on completion of the renovation of old office block	Payment of the Mayor's car Legal fees payment to Ageck.	Completion of fencing of the office head quarters completion of purchase mayors car	Payment of the ayor's car Legal fees payment to Ageck.
312101 Non-Residential Buildings	93,000	58,400	63 %	58,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,000	58,400	63 %	58,400
Donor Dev:	0	0	0 %	0
Total:	93,000	58,400	63 %	58,400
Reasons for over/under performance:	Limited funds to fully clear payment of creditors			
<i>Total For Administration : Wage Rect:</i>	<i>239,525</i>	<i>122,012</i>	<i>51 %</i>	<i>53,631</i>
<i>Non-Wage Reccurent:</i>	<i>948,580</i>	<i>430,921</i>	<i>45 %</i>	<i>401,773</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>58,400</i>	<i>63 %</i>	<i>58,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,281,105</i>	<i>611,334</i>	<i>47.7 %</i>	<i>513,804</i>

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31/07/2017) Annual performance report for Tororo municipality for FY2017/2018 submitted	(31/07/2018) Annual performance report for Tororo municipality for FY2017/2018 submitted		(31/07/2018)Annual performance report for Tororo municipality for FY2017/2018 submitted	()last quarter
Non Standard Outputs:	<p>&lt;p&gt;Salaries for financed staff paid for twelve months&lt;/p&gt;</p> <p>&lt;p&gt;40 field revenue assessments conducted in eastern and western division&lt;/p&gt;</p> <p>&lt;p&gt;One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.&lt;/p&gt;</p> <p>&lt;p&gt;One vehicle procured&lt;br /&gt; 4 monitoring reports in place&lt;/p&gt;</p>	<p>Salaries for financed staff paid for 6 months</p> <p>1 field revenue assessments conducted in eastern and western division</p> <p>One Budget framework paper prepared for the FY 2019/2020 at the municipal head quarters.</p>		<p>salaries for finance staff staff paid for 3 months</p> <p>10 field revenue assessments conducted in eastern and western division</p>	<p>Salaries for financed staff paid for 3 months</p> <p>1 field revenue assessments conducted in eastern and western division</p> <p>One Budget framework paper prepared for the FY 2019/2020 at the municipal head quarters.</p>
211101 General Staff Salaries	98,577	49,288	50 %		24,644
211103 Allowances	30,413	2,800	9 %		2,000
221006 Commissions and related charges	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	300	6 %		300
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,880	300	16 %		300
223001 Property Expenses	100,000	0	0 %		0
227001 Travel inland	11,010	3,500	32 %		1,000
227002 Travel abroad	13,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	2,053	103 %		250
228002 Maintenance - Vehicles	48,000	464	1 %		464
Wage Rect:	98,577	49,288	50 %		24,644
Non Wage Rect:	232,203	9,417	4 %		4,314
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	330,780	58,706	18 %		28,958
Reasons for over/under performance: Inadequate funding due to the fact that most departmental activities are funded by local revenue which is not readily available thus causing the under performance in this section					

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(129290000) one hundred twenty nine million two hundred ninety thousand shillings	(54695000) 54695000 worth local government service Tax was collected by second quarter		(32322500)Thirty two million three hundred twenty two thousand five hundred	(37244000)37244000 worth local government service Tax was collected in second quarter
Value of Hotel Tax Collected	(18000000) 18,000,000 million shillings worth of local hotel tax collected	(4395000) 4395000 worth of local hotel tax collected		(4500000)4500000 worth of local hotel tax collected	(3595000)3,595,000 worth of local hotel tax collected
Value of Other Local Revenue Collections	(1283701000) UGX worth 1,283,701,000 l collected from other local revenue sources	(346,742,981) UGX 346,742,981 collected from other sources of income		(1647710970)UGX 1647710970 collected from other sources of income	(181971891)UGX 181,971,891 collected from other sources of income
Non Standard Outputs:	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection		Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection
211103 Allowances	7,570	1,660	22 %		1,000
221002 Workshops and Seminars	6,138	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,853	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,961	1,660	7 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,961	1,660	7 %		1,000
Reasons for over/under performance:	Delays in payment of premiums to council by local revenue tenderers led to the under performance in revenue collection High levels of tax avoidance and tax evasion by tax payers thus reducing the amount of tax collected				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(15/03/2018) Annual work plans for FY2018/2019 approved by council	(30/03/2019) nil		(15/03/2018)Annual work plans for FY2018/2019 approved by council	( )Next quarter
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft Budget and annual work plan presented to the council	(30/03/2019) nil		(30/03/2018)Draft Budget and annual work plan presented to the council	( )next quarter

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	Draft budgets in place Minutes of sector committees and those approving the budget in place	Budget framework paper for FY2019/2020 submitted to MFPED	Draft budgets in place Minutes of sector committees and those approving the budget in place	Budget framework paper for FY2019/2020 submitted to MFPED
211103 Allowances	3,721	520	14 %	0
221011 Printing, Stationery, Photocopying and Binding	3,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,481	520	7 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,481	520	7 %	0

Reasons for over/under performance: No major challenge was faced under this section however the causes of the over performance was because of under budgeting where expenses for the above activities were under estimated

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	<p>salaries for financed staff paid for&nbsp;12 months</p><p>Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly</p>	salaries for financed staff paid for;6 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly	salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly	salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly
211103 Allowances	9,280	2,255	24 %	850
213001 Medical expenses (To employees)	1,000	300	30 %	300
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %	100
222001 Telecommunications	1,200	400	33 %	200
227001 Travel inland	5,000	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,080	3,555	19 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,080	3,555	19 %	1,950

Reasons for over/under performance: delays by heads of departments to make accountability  
Inadequate funds also led to the under performance in this section

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	(28/09/2018) Annual LG final accounts submitted to the office of the auditor general by 28th September 2018	(31/08/2019)Annual (nil LG final accounts submitted to the office of the auditor general
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Non Standard Outputs:	nil	Follow up on accountability and expenditure done Audit queries responded to	Follow up on accountability and expenditure done Audit queries responded to	Follow up on accountability and expenditure done Audit queries responded to
211103 Allowances	6,000	3,960	66 %	2,300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	3,600	200	6 %	200
227001 Travel inland	1,051	590	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,651	4,750	41 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,651	4,750	41 %	2,500

Reasons for over/under performance: Delays by departmental heads to make respond to queries thus making it hard to do final accounts the cause of the over performance is because compilation of final accounts and printing activities were done in second quarter unlike first quarter

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	Integrated management system maintained for the 12 months  Processing of payments on the system for the 12 months  Quarterly trainings and reviews on the use of IFMS for the staff under the department	Integrated management system maintained for the 3 months Processing of payments on the system for the 6 months Quarterly training and reviews on the use of IFMS for the staff under the department	Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department	Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department
211103 Allowances	9,272	8,025	87 %	7,500
221002 Workshops and Seminars	6,370	0	0 %	0
221009 Welfare and Entertainment	728	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,370	9,025	28 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,370	9,025	28 %	7,500

Reasons for over/under performance: network breakdowns that leads to delays in processing of funds to implement council activities in a timely manner  
Staff still need more training on the use of the IFMS system

**Capital Purchases****Output : 148175 Vehicles and Other Transport Equipment**

N/A				
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## Quarter2

Non Standard Outputs:	Vehicle loan	nil		nil
	Repayment done			
	Purchase of a			
	revenue vehicle			
	Monitoring of			
	council activities			
	done			
	Monitoring reports			
	in place			
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Changes in the budgets that made it impossible to put activities in this section thus the under p[erformance			
<i>Total For Finance : Wage Rect:</i>	<i>98,577</i>	<i>49,288</i>	<i>50 %</i>	<i>24,644</i>
<i>Non-Wage Reccurent:</i>	<i>325,747</i>	<i>28,927</i>	<i>9 %</i>	<i>17,264</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,324</i>	<i>78,216</i>	<i>17.6 %</i>	<i>41,908</i>

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months</p>Twenty fields monitoring visits conducted for projects Western and eastern division and at the Centre.</p>12 minutes& Sector Committee and 6 council minutes in place for committee meeting conducted.</p>18 Councilors paid emoluments for 12 months.</p>	Salaries for statutory bodies paid for 3 months. 3 sector committee minutes in place. 1 monitoring visit made for the council project		salaries for staff paid for 3 months 5 monitoring visits conducted for council projects 3 minutes for the sector committees in place councilors paid emoluments for 3 months	Salaries for statutory bodies paid for 3 months. 3 sector committee minutes in place. 1 monitoring visit made for the council projects.
211101 General Staff Salaries	34,000	17,000	50 %		8,500
211103 Allowances	25,004	13,700	55 %		2,500
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	10,775	0	0 %		0
227004 Fuel, Lubricants and Oils	5,500	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	34,000	17,000	50 %		8,500
Non Wage Rect:	47,504	13,700	29 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,504	30,700	38 %		11,000
Reasons for over/under performance:	The department lacked sufficient funds to fully implement its planned activities and monitoring of council projects.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Two adverts run on the print media about procurements 	None		one adverts run on the print media about procurements	None
211103 Allowances	1,000	200	20 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	0

Reasons for over/under performance: The department had limited funds to implement the planned activities like running adverts and procurement information.

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) 40 land applications (registration, renewal, lease extensions) cleared	(0) None	(10) 10 land applications (registration, renewal, lease extensions) cleared	(10) None
No. of Land board meetings	(4) Four minutes of land board meetings in place	(0) None	(1) 1 minutes of land board meetings in place	(1) None
Non Standard Outputs:	Council land valued Reports on valued land in place	None	Council land valued Reports on valued land in place	None
211103 Allowances	7,200	100	1 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	100	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	100	1 %	0

Reasons for over/under performance: The entire council suffered limited funds due to poor local revenue performance in the entire council due to new government policy on taxis and buses on revenue payment.

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(4) 4 reports on queries form the auditor general reviewed	(0) None	(1) 1 reports on queries form the auditor general reviewed	(0) None
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council	(1) None	(1) 1 LG PAC reports discussed by council	(1) None
Non Standard Outputs:	nil	Nil	nil	Nil
211103 Allowances	2,800	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0

Reasons for over/under performance: Limited local revenue to implement the planned activities.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(4) 4 minutes of council with relevant resolutions held	( )	(1) 1 minutes of council with relevant resolutions held	(1) 1 Minute of council in place
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## Quarter2

Non Standard Outputs:	Payment of allowances	Allowances paid for the quarter	Payment of allowances	Allowances paid for the quarter
211103 Allowances	358	200	56 %	0
221002 Workshops and Seminars	12,741	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,099	200	1 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,099	200	1 %	0
Reasons for over/under performance: Limited funds as meeting allowances were funded under the administration department.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	standing committee minutes in place	None	standing committee minutes in place	None
	Siting allowances paid		Siting allowances paid	
	4 monitoring reports in place		1 monitoring reports in place	
211103 Allowances	98,849	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	12,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,784	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,784	0	0 %	0
Reasons for over/under performance: There were no funds to implement all those activities due to poor local revenue performance.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>34,000</i>	<i>17,000</i>	<i>50 %</i>	<i>8,500</i>
<i>Non-Wage Reccurent:</i>	<i>185,387</i>	<i>14,200</i>	<i>8 %</i>	<i>2,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>219,387</i>	<i>31,200</i>	<i>14.2 %</i>	<i>11,000</i>

**Vote:764 Tororo Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of staff under the department paid for 12 months Extension and advisory services provided Monitoring and supervision of departmental activities conducted Agricultural statistics collected Promotion of commodity value chains Farmer organizations and households profiled Capacity of extension workers built service providers along value chain registered	3 workshops and capacity building of farmers. 1 Tour was done 4 acre model farms identified.		2 workshops and capacity building for agricultural and TOTs done Supervision and technical backstopping done 2 field visits and tours conducted Demonstration sites and seed multiplication sites established	3 workshops and capacity building of farmers. 1 Tour was done 4 acre model farms identified.
211101 General Staff Salaries	25,000	13,200	53 %		6,600
211103 Allowances	7,751	4,623	60 %		4,123
221011 Printing, Stationery, Photocopying and Binding	4,000	1,127	28 %		1,127
222001 Telecommunications	1,200	240	20 %		240
227001 Travel inland	6,000	1,052	18 %		552
227004 Fuel, Lubricants and Oils	2,000	400	20 %		400
Wage Rect:	25,000	13,200	53 %		6,600
Non Wage Rect:	20,951	7,442	36 %		6,442
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,951	20,642	45 %		13,042
Reasons for over/under performance:	1. Late release of funds which led to late implementation of planned activities. 2. Staffing gap. The department has only one staff which affected activity implementation as one officer alone is strained. 3. Lack of work tools like motor cycles				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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## Quarter2

Non Standard Outputs:	All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholders	Departmental activities monitored and supervised and reports in place.	All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholders	Departmental activities monitored and supervised and reports in place.
211103 Allowances	2,623	1,312	50 %	1,312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,623	1,312	50 %	1,312
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,623	1,312	50 %	1,312

Reasons for over/under performance: Limited funding to cater for all stakeholders and thus only a few monitored.

**Output : 018106 Farmer Institution Development**

N/A				
Non Standard Outputs:	Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained	1 study visit was conducted. 7 Model farms identified awaiting implementation. Training needs assessment were conducted in three model farms.	Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained	1 study visit was conducted. 7 Model farms identified awaiting implementation. Training needs assessment were conducted in three model farms.
221002 Workshops and Seminars	16,000	8,280	52 %	5,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,280	52 %	5,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	8,280	52 %	5,535

Reasons for over/under performance: Late release of funds affecting timely implementation of activities. Political situation in the municipality affected some activities such as farmer registration and data collection. Farmers needed more time to able to appreciate extension activities in the municipality.

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	One motorcycle for the department purchased Demonstration site established and maintained	The procurement process is still underway Demonstration sites identified at the 4 acre model farms	One motorcycle for the department purchased Demonstration site established and maintained	The procurement process is still underway Demonstration sites identified at the 4 acre model farms
312104 Other Structures	4,891	0	0 %	0

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312201 Transport Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,891	0	0 %	0

Reasons for over/under performance: Procurement process was too slow  
Quarterly cash disbursement were not adequate to procure the motorcycle hence it was left to accumulate over the quarters  
Funds were not adequate to start demonstration

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) two awareness radio shows participated in	(0) nil	(1)one awareness radio shows participated in	(0)nil
Non Standard Outputs:	Business men helped to register their businesses with URSB and TMC	Business men helped to register their businesses with URSB and TMC	Business men helped to register their businesses with URSB and TMC	Business men helped to register their businesses with URSB and TMC
211103 Allowances	2,384	750	31 %	750
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	455	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,139	750	24 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,139	750	24 %	750

Reasons for over/under performance: Delays by council to pass some policies like introduction of a monthly markets at the designated streets thus radio awareness couldn't be done since the decision are not yet taken thus under performance

**Output : 018302 Enterprise Development Services**

No of awareness radio shows participated in	(2) Two awareness radio shows participated in,holding talk shows	(0) nil	(1)one awareness radio shows participated in, holding talk shows	(0)nil
Non Standard Outputs:	12 Inspections of businesses for compliance regulations conducting merchandises , weights & measures in the Municipality	nil	3 Inspections of businesses for compliance regulations conducting merchandises , weights & measures in the Municipality	nil
211103 Allowances	2,839	0	0 %	0



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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,139	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,139	0	0 %	0
Reasons for over/under performance:	insufficient funds towards the commercial sector thus the under performance			
<b>Output : 018303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC	Re-assessment of the market revenue done and report in place	Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC	Re-assessment of the market revenue done and report in place
211103 Allowances	1,000	1,559	156 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,559	156 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,559	156 %	950
Reasons for over/under performance:	The commercial office is under financed thus it cant implement all its planned activities there is no substantive staff in the commercial office due to the limited wage bill the cause of the over performance is because of the under estimating of costs at planning level,the activity needed more than what was originally planned			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 10 cooperative societies audited	One AGM attended in Jinja by the commercial officer for one week	Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 2 cooperative societies audited	next quarter
211103 Allowances	2,839	1,280	45 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,139	1,280	41 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,139	1,280	41 %	0
Reasons for over/under performance:	insufficient funds to cater for effective cooperative mobilization thus the under performance			

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## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Municipality Tourism development plan updated.Information guide developed and documents submitted to MOTWA	nil			nil
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: n/a					
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards.	nil		Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards.	nil
211103 Allowances	839	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,139	0	0 %		0
Reasons for over/under performance: Insufficient funds to implement some of these activities thus the under performance					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					

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Non Standard Outputs:	Payment of staff salaries for the 12 months  Payment of transport and telecommunication allowances for 12 months  Carrying out 4&nbsp;physical monitoring activities in the Municipality  Attending workshops and seminars   Writing and submission of monitoring and sector quarterly reports to there relevant stake holders  One laptop for commercial office purchased 	Payment of salaries for the contract staff under this department done for six months submission of sector quarterly reports	Payment of staff salaries done for 3 months Payment of transport and telecommunication done for 3 months Monitoring activities in the municipality done attending workshops and seminars writing and submission of sector quarterly reports	Payment of salaries for the contract staff under this department done for three months submission of sector quarterly reports
211101 General Staff Salaries	9,000	0	0 %	0
211103 Allowances	13,896	3,200	23 %	1,280
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	3,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,800	280	4 %	280
227002 Travel abroad	12,500	0	0 %	0
Wage Rect:	9,000	0	0 %	0
Non Wage Rect:	38,396	3,480	9 %	1,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,396	3,480	7 %	1,560
Reasons for over/under performance:	There is no substantially employed staff in this department thus the under performance			
Total For Production and Marketing : Wage Rect:	34,000	13,200	39 %	6,600
Non-Wage Reccurent:	90,525	24,102	27 %	16,549
GoU Dev:	12,891	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	137,416	37,302	27.1 %	23,149

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	24 &nbsp;Community dialogue meeting reports in place  104 health education reports in place  12 radio talk shows held 	34 community sensitization sessions held in schools and community about HIV,Hepatitis B, Antenatal care,Nutrition and treatment adherence Condom distribution . 13,536 condoms were distributed 16 schools were reached with school health programs that included sensitization on STD,Hygiene and sanitation, cancer of the cervix 60 were immunized with HPV vaccine			13 community sensitization sessions held in schools and community about HIV,Hepatitis B, Antenatal care,Nutrition and treatment adherence Condom distribution . 8640 condoms were distributed 16 schools were reached with school health programs that included sensitization on STDs,Hygiene and sanitation, cancer of the servix 60 were immunised with HPV vaccine
227001 Travel inland	3,394	905	27 %		430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,394	905	27 %		430
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,394	905	27 %		430
Reasons for over/under performance:	Inadequate funding to implement some of the activities such as carrying out more sensitization drives in communities thus causing the under performance above Lack of transport equipment for health inspectorate staff for field work Lack of protective gears for the town cleaners,gumboots and overalls need replacement				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined	All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined 1090 tons of refuse disposed 170 households inspected on hygiene and sanitation one Support supervision to lower health units done and reports in place	Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined	All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined 875 tons of refuse disposed 50 households inspected on hygiene and sanitation one Support supervision to lower health units done and reports in place
211103 Allowances	6,000	840	14 %	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	2,900	121 %	2,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	3,740	36 %	3,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	3,740	36 %	3,500
Reasons for over/under performance:	12 garbage skips are not enough to cover the entire gazetted place in the municipality thus making waste management hard Lack of protective gears for town cleaners,gumboots and overalls which exposes the staff to infections Inadequate funds to implement more health related programs the cause of the over performance is because most requisitions including arrears of first quarter were paid in the second quarter Inadequate fuel for transportation and disposal of garbage frequent breakdown of garbage collection trucks			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	No of children immunized against DPT3 No of children immunized against HIB,HEP AND PCV No of children immunized against measles	281 people were immunized against HPV 1048 of children immunized against DPT3 559 immunized against measles 604 mothers given IPT2	No of children immunized against DPT3 No of children immunized against HIB,HEP AND PCV No of children immunized against measles	281 people were immunized against HPV 752 of children immunized against DPT3 559 immunized against measles 604 mothers given IPT2
211103 Allowances	5,000	5,362	107 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,362	107 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,362	107 %	500

# Vote:764 Tororo Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Stock out of hepatitis B testing kits rendering the screening impossible Funds available but still not enough to carryout more mobilization and transportation thus the under performance in this section budget-wise Lack of motor cycles for field workers				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(62) 62 trained health workers in the 6 health facilities in the municipality	(59) 59 trained health workers in the 6 health facilities in the municipality		(62)62 trained health workers in the 6 health facilities in the municipality	(59)59 trained health workers in the 6 health facilities in the municipality
No of trained health related training sessions held.	(6) 6 health related training sessions conducted	(10) 10 health related training sessions conducted		(2)2 health related training sessions conducted	(6)6 health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(86059) 86059 Outpatients to visits the Government health facilities	(60740) 60740 Outpatients to visits the Government and were served		(21514) 21514 Outpatients to visits the Government	(32752)32752 Outpatients to visits the Government and were served
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients will be served	(11446) 11446 inpatients will be served		(250) 250 inpatients will be served	(4449)4449 inpatients will be served
No and proportion of deliveries conducted in the Govt. health facilities	(4176) 4176 deliveries to be conducted in the government health facilities	(2139) 2139 deliveries to be conducted in the government health facilities		(1044)1044 deliveries to be conducted in the government health facilities	(1304)1304 deliveries to be conducted in the government health facilities
% age of approved posts filled with qualified health workers	(75) 75% of approved positions filled	(67%) 67% of approved positions filled		(75%)75% of approved positions filled	(67%)67% of approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of villages with functional VHTs	(100%) 100% of villages with functional VHTs		(100%)100% of villages with functional VHTs	(100%)100% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(3704) 3704 children immunized against the 8 immunizable diseases by UNEPI	(1253) 1253 children immunized against the 8 immunizable diseases by UNEPI		(926)926 children immunized against the 8 immunizable diseases by UNEPI	(752)752 children immunized against the 8 immunizable diseases by UNEPI

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Non Standard Outputs:	Excess medicines and health supplies redistributed  4304 mothers between 15 and 49 years offered with family planning services  4304 expectant mothers between 15 and 49years offered with ante natal&nbsp;services  Offer Hepatitis B vaccination to 20,000 people	Excess medicines and health supplies redistributed 8575 mothers between 15 and 49 years offered with family planning services 1822 expectant mothers between 15 and 49 years offered with ante natal service Offer Hepatitis B vaccination to 1088 people	Excess medicines and health supplies redistributed 4304 mothers between 15 and 49 years offered with family planning services 4304 expectant mothers between 15 and 49years offered with ante natal service Offer Hepatitis B vaccination to 20,000 people	Excess medicines and health supplies redistributed 6072 mothers between 15 and 49 years offered with family planning services 1037 expectant mothers between 15 and 49 years offered with ante natal service Offer Hepatitis B vaccination to 132people
263367 Sector Conditional Grant (Non-Wage)	47,722	13,978	29 %	6,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,722	13,978	29 %	6,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,722	13,978	29 %	6,989
Reasons for over/under performance:	Under staffing due to the limited wage bill Inadequate accommodation facilities within the health units thus affecting deliveries at night Inadequate funding to enable carryout more planned departmental activities thus the under performance budget wise above Lack of electricity int the out-patient block making microscopic tests unable to be done			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	5 stance lined VIP latrine constructed at Serena HC11	Payment of arrears for Bison Flat to Ageck	5 stance lined VIP latrine constructed at Serena HC11	Payment of arrears for Bison Flat to Ageck
312101 Non-Residential Buildings	18,039	6,000	33 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,039	6,000	33 %	6,000
Donor Dev:	0	0	0 %	0
Total:	18,039	6,000	33 %	6,000
Reasons for over/under performance:	No adequate funds that led to delays in payment of the arrears to the contractor for the staff house			

## Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	repair and renovation of Service lanes at commercial street and Behind former Bukedi diocese offices(Bukedi sanitary lane)	nil		nil

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312101 Non-Residential Buildings	88,539	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	88,539	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	88,539	0	0 %	0

Reasons for over/under performance: Budget available but no activities done

**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Electrical installation and remodeling of the laboratory done on the OPD block at Mudakori	nil	nil	

312101 Non-Residential Buildings	9,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance: Budget available but no activities planned

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:		Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance	10 Support supervision visits conducted to health facilities in eastern and western division  One HSD Review meetings conducted Generation of 9 HIMS report to district /MOH 132 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 6 months	12 Support supervision visits conducted to health facilities in eastern and western division  One HSD Review meetings conducted Generation&60 HMIS report to district /MOH 10 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months	10 Support supervision visits conducted to health facilities in eastern and western division  One HSD Review meetings conducted Generation of 3HMIS report to district /MOH 60 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months
211101	General Staff Salaries	668,257	334,128	50 %	167,064
211103	Allowances	5,070	3,087	61 %	1,517
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,005	200	7 %	200
222001	Telecommunications	1,800	0	0 %	0
227001	Travel inland	10,000	1,755	18 %	800
227004	Fuel, Lubricants and Oils	4,930	0	0 %	0
228004	Maintenance – Other	73,250	10,553	14 %	10,553
	Wage Rect:	668,257	334,128	50 %	167,064
	Non Wage Rect:	99,555	15,595	16 %	13,070
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	767,811	349,723	46 %	180,134
Reasons for over/under performance:		No enrolled Data person at health sub district level that makes it hard to collect,analysis and interpret the data collected at lower level health facilities Inadequate funds especially local revenue to fund other departmental activities thus the under performance above			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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## Quarter2

Non Standard Outputs:	Number of monitoring and supervision visits conducted to lower local health facilities 4 generic monitoring reports in place Action points generated and disseminated per health visit 4 mentoring reports in place	Two of monitoring and supervision visits conducted to lower local health facilities 2 generic monitoring reports in place Action points generated and disseminated per health visit 2 mentoring reports in place	Number of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place	One of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place
211103 Allowances	2,000	802	40 %	542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	802	40 %	542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	802	40 %	542
Reasons for over/under performance:	Lack of transport equipment for the HSD to carryout effective monitoring of lower local health facilities.I.E transport has to be hired to carryout the monitoring activities thus the over performance under this section			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	nil		nil	
312102 Residential Buildings	5,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,711	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,711	0	0 %	0
Reasons for over/under performance:	Budget available but no activity planned so no expenditure and thus under performance on this code			
Total For Health : Wage Rect:	668,257	334,128	50 %	167,064
Non-Wage Reccurent:	168,071	40,382	24 %	25,031
GoU Dev:	121,789	6,000	5 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	958,116	380,511	39.7 %	198,095

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of primary teachers paid for 12 months Monitoring and inspection	Salaries of primary teachers paid for 3 months Monitoring and inspection done		Salaries of primary teachers paid for 3 months Monitoring and inspection	Salaries of primary teachers paid for 3 months Monitoring and inspection done
211101 General Staff Salaries	1,835,400	906,104	49 %		453,052
211103 Allowances	140	0	0 %		0
Wage Rect:	1,835,400	906,104	49 %		453,052
Non Wage Rect:	140	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,835,540	906,104	49 %		453,052
Reasons for over/under performance:	Lack of transport equipment to enable effective monitoring and inspection of schools and carrying out day to day departmental activities				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(258) Eastern Division schools : 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	(258) Eastern Division schools : 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		(258)Eastern Division schools : 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	(258)Eastern Division schools : 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 qualified primary teachers	(258) 258 teachers paid salaries	(258) 258 teachers paid salaries		(258)258 teachers paid salaries	(258)258 teachers paid salaries
Non Standard Outputs:	Monitoring and supervision of primary schools Capacity building sessions carried out	Monitoring and supervision of primary schools		Monitoring and supervision of primary schools Capacity building sessions carried out	Monitoring and supervision of primary schools
263367 Sector Conditional Grant (Non-Wage)	126,205	42,068	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,205	42,068	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,205	42,068	33 %	0

Reasons for over/under performance: The school calendar is covered between the two quarters and thus no release of funds by ministry was done

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders Wiring of a semi detached house t Tororo Police done	Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders	Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders Wiring of a semi detached house t Tororo Police done	Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders
281504 Monitoring, Supervision & Appraisal of capital works	12,678	4,000	32 %	4,000
312101 Non-Residential Buildings	3,056	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,734	4,000	25 %	4,000
Donor Dev:	0	0	0 %	0
Total:	15,734	4,000	25 %	4,000

Reasons for over/under performance: no major challenge faced during the monitoring of the activities however the cause of an over expenditure was because of the disparities in the planning process

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(13) Thirteen classrooms rehabilitated 2 in Mudakori ps,6 in Elgon view ps,st Kizito 5	(0) next quarter	(13)Thirteen classrooms rehabilitated 2 in Mudakori ps,6 in Elgon view ps,st Kizito 5	(0)next quarter
Non Standard Outputs:	Supervision and monitoring of the works done	nil	Supervision and monitoring of the works done	nil
312101 Non-Residential Buildings	125,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,700	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,700	0	0 %	0

Reasons for over/under performance: Changes in the policies about seed schools and the development grants and this was effected after the plans were done thus the delays in the procurement process and under performance in this section

**Output : 078181 Latrine construction and rehabilitation**

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## Quarter2

No. of latrine stances constructed	(17) 17 latrine stances constructed i.e. 5 stances at St Kizitos,5 Aturukuku and 5 Juba ps,2 at St Jude staff quarters	(5) 5 latrine stances built at Juba primary school	(4)17 latrine stances constructed i.e. 5 stances at St Kizitos,5 Aturukuku and 5 Juba ps,2 at St Jude staff quarters	(5)5 latrine stances built at Juba primary school
Non Standard Outputs:	Works on cponstruction of the VIP latrines monitored and monitoring reports in place	A 5 stance VIP latrine built at Juba primary school Monitoring and supervision of construction work done	4 latrine stances constructed i.e. stances at St Kizitos, Aturukuku and Juba ps, at St Jude staff quarters	A 5 stance VIP latrine built at Juba primary school Monitoring and supervision of construction work done
312101 Non-Residential Buildings	61,000	16,473	27 %	16,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	16,473	27 %	16,473
Donor Dev:	0	0	0 %	0
Total:	61,000	16,473	27 %	16,473
Reasons for over/under performance:	Changes in the ministry policies that were effected after the budget was done thus causing disparities in the budget and over performance			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Wiring of the semi detached staff house at Tororo police children ps	nothing done as yet	Wiring of the semi detached staff house at Tororo police children ps	not done
312101 Non-Residential Buildings	4,822	0	0 %	0
312102 Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,822	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,822	0	0 %	0
Reasons for over/under performance:	Inadequate funds as this activity was planned under local revenue which was not readily available in the quarter thus the under performance			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	50 desks procured for st Jude primary school, 30 desks to Mudakori,20 to Tororo police	50 desks supplied to St Jude primary school	Wiring of the semi detached staff house at Tororo police children ps	50 desks supplied to St Jude primary school
312203 Furniture & Fixtures	13,000	6,500	50 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	6,500	50 %	6,500
Donor Dev:	0	0	0 %	0
Total:	13,000	6,500	50 %	6,500

# Vote:764 Tororo Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Due to changes in the work plan it shows wiring of semi detached house yet it was supposed to be supply of desks .All this came about because of the changes in policies in the ministry of education about the development grant that led to adjustments in the budget. Though following up is being done so as to align the budget with the outputs and thus the over performance above				

### Programme : 0782 Secondary Education

#### Higher LG Services

#### Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	Salaries of secondary school teachers paid for 12 months Capacity building activities done for all secondary schools Secondary schools monitored and inspected  Monitoring reports for secondary schools in place	Salaries of secondary school teachers paid for 6 months Monitoring reports for secondary schools in place		Salaries of secondary school teachers paid for 3 months Capacity building activities done for all secondary schools Secondary schools monitored and inspected Monitoring reports for secondary schools in place	Salaries of secondary school teachers paid for 3 months Monitoring reports for secondary schools in place
211101 General Staff Salaries	1,812,208	917,700	51 %		458,850
Wage Rect:	1,812,208	917,700	51 %		458,850
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,812,208	917,700	51 %		458,850

Reasons for over/under performance: Shortage of science teachers in USE schools  
Old infrastructure forexample manjasi still has asbestos  
High rate of school drop out and low enrolment and all this has affected negatively performance in schools

#### Lower Local Services

#### Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(893) 893 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and tororo universal college.	(696) students enrolled in all the secondary schools in the municipality- helping hands, tropical college and tororo universal college		(893)893 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and tororo universal college	(696)696 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and tororo universal college
No. of teaching and non teaching staff paid	(199) 199 teachers paid salaries	(199) 199 teachers paid salaries		(199)199 teachers paid salaries	(199)199 teachers paid salaries
No. of students passing O level	(500) 270 Students passing O'level	(0) 3rd quarter		(270)270 Students passing O'level	(0)3rd quarter
No. of students sitting O level	(972) 972 Students sitting O'level	(845) 845 students sat ordinary level		(972)972 Students sitting O'level	(845)845 students sat ordinary level

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Non Standard Outputs:		4 Monitoring and supervision reports in place	1 Monitoring and supervision reports in place		1 Monitoring and supervision reports in place	1 Monitoring and supervision reports in place
263367	Sector Conditional Grant (Non-Wage)	77,172	7,093	9 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	77,172	7,093	9 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	77,172	7,093	9 %		0
Reasons for over/under performance:		One of the USE school i.e east side school failed to retain the students that were head counted for USE funds				
<b>Programme : 0783 Skills Development</b>						
<b>Higher LG Services</b>						
<b>Output : 078301 Tertiary Education Services</b>						
N/A						
Non Standard Outputs:		Improvement in talents of children with disabilities improved welfare among special needs instructors and children	nil		Improvement in talents of children with disabilities improved welfare among special needs instructors and children	nil
211103	Allowances	1,667	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,667	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,667	0	0 %		0
Reasons for over/under performance:		Inadequate funds thus the under performance				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>						
<b>Higher LG Services</b>						
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>						
N/A						
Non Standard Outputs:		Monitoring and inspection reports in place Quarterly inspections done	Monitoring and inspection reports in place Quarterly inspections done		Monitoring and inspection reports in place Quarterly inspections done	Monitoring and inspection reports in place Quarterly inspections done
227001	Travel inland	16,348	2,920	18 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	16,348	2,920	18 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	16,348	2,920	18 %		0
Reasons for over/under performance:		The activities were done however during in second quarter no inspection funds were received thus no expenditure and the under performance				

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools effectively monitored Monitoring reports in place	Secondary schools effectively monitored Monitoring reports in place		Secondary schools effectively monitored Monitoring reports in place	Secondary schools effectively monitored Monitoring reports in place
211103 Allowances	1,009	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,009	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,009	0	0 %		0
Reasons for over/under performance:	The activities were done however during in second quarter no inspection funds were received thus no expenditure and the under performance				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitions	Children were facilitated towards participation in the National mini cricket		National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitions	Children were facilitated towards participation in the National mini cricket
211103 Allowances	3,547	2,150	61 %		150
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,000	360	9 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,747	2,510	23 %		510
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,747	2,510	23 %		510
Reasons for over/under performance:	Inadequate funding to implement more sports activities in the schools thus the under performance under this section				
Output : 078405 Education Management Services					
N/A					



## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:		Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 12 months 40 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 12 months 40 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 6 months 22 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 30 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 20 monitoring visits conducted for all the schools in the municipal council. one quarterly reports prepared and submitted line ministries
211101	General Staff Salaries	30,759	15,380	50 %	7,690
211103	Allowances	32,441	12,265	38 %	7,151
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
222001	Telecommunications	1,200	720	60 %	0
227001	Travel inland	11,681	2,850	24 %	700
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282103	Scholarships and related costs	7,500	0	0 %	0
Wage Rect:		30,759	15,380	50 %	7,690
Non Wage Rect:		61,422	15,835	26 %	7,851
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		92,182	31,215	34 %	15,541
Reasons for over/under performance:		Inadequate funds to implement the planned activities thus causing the under performance High cost of typesetting for exams Lack of transport equipment like a vehicle for easy mobility of staff during implementation of its activities			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	Motor cycle purchased Purchase of a heavy duty printer	nil			nil
312201 Transport Equipment		15,000	0	0 %	0
312202 Machinery and Equipment		20,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		35,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,000	0	0 %	0
Reasons for over/under performance:	Changes in policies by ministry that led to changes in the budgets thus under performance				
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work	Increased number of enrolment of special needs pupils special needs teachers were encouraged to get involved and love their work		Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work	Increased number of enrolment of special needs pupils special needs teachers were encouraged to get involved and love their work
211103 Allowances		4,100	2,100	51 %	1,600
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,100	2,100	51 %	1,600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,100	2,100	51 %	1,600
Reasons for over/under performance:	Inadequate funding No accommodation facilities for children Less manpower of the trained staff for children living with disabilities however the cause for the over performance was caused by under budgeting at planning level				
Total For Education : Wage Rect:		3,678,368	1,839,184	50 %	919,592
Non-Wage Reccurent:		298,811	72,527	24 %	9,961
GoU Dev:		262,255	26,973	10 %	26,973
Donor Dev:		0	0	0 %	0
Grand Total:		4,239,434	1,938,684	45.7 %	956,526

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor Cycles	The following equipment in good running condition: Grader, pedestrian roller, Trailer / Trailer, Tata truck, Isuzu truck, Wheel loader, pick-up JMC, Pick-up hard body.		The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor Cycles	The following equipment in good running condition: Grader, pedestrian roller, Trailer / Trailer, Tata truck, Isuzu truck, Wheel loader, pick-up JMC, Pick-up hard body.
228002 Maintenance - Vehicles	68,000	30,792	45 %		22,356
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	30,792	45 %		22,356
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	30,792	45 %		22,356
Reasons for over/under performance: Old equipment that frequently break down and slowing the planned activities.					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					

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## Quarter2

Non Standard Outputs:		Salaries for staff&nbsp; under department of works and technical services paid for 12 months All planned&nbsp; technical works well managed and implemented to completion 12&nbsp; Regular departmental meetings held	1. Salaries of the staff were paid for 3 months. 2. Salaries of contract staff were paid for 2 months. 3. All planned technical works well managed and implemented to completion. 4. 3 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs.	Salaries for staff under department of works and technical services paid for 4months All planned technical works well managed and implemented to completion 4 Regular departmental meetings held	1. Salaries of the staff were paid for 3 months. 2. Salaries of contract staff were paid for 2 months. 3. All planned technical works well managed and implemented to completion. 4. 3 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs.
211101	General Staff Salaries	76,033	37,779	50 %	18,771
211103	Allowances	51,028	16,950	33 %	12,020
221002	Workshops and Seminars	20,340	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,408	1,000	42 %	130
221017	Subscriptions	2,000	0	0 %	0
222001	Telecommunications	1,680	600	36 %	0
222003	Information and communications technology (ICT)	4,319	0	0 %	0
227001	Travel inland	32,000	10,191	32 %	7,111
227002	Travel abroad	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,040	0	0 %	0
	Wage Rect:	76,033	37,779	50 %	18,771
	Non Wage Rect:	118,816	28,741	24 %	19,261
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	194,849	66,521	34 %	38,032

Reasons for over/under performance:

Limited local revenue to fully pay the contract staff, political interference in the outputs of the department.

**Lower Local Services****Output : 048154 Urban paved roads Maintenance (LLS)**

## Vote:764 Tororo Municipal Council

## Quarter2

Length in Km of Urban paved roads routinely maintained	(14) Paved roads 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, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	(14) Paved roads maintained: Uhuru drive( 1.5km), Osukuru 2.0km, Station road 0.9km, Kwapa 2.5km, Tensing 0.4km, Hillary 0.3km, Jowett 0.6km, Oguti 0.5km, Park close 0.5km, East road 0.5km, Masaba road 0.5km, Market street 0.5km, Rock crescent west/east 0.7km, Jackson drive 1.0km, Bazar street 0.5km, Tagore East 0.2km, Obuya lane 0.2km and Kashmir street 0.2km	(14)Paved roads 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, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	(14)Paved roads maintained: Uhuru drive( 1.5km), Osukuru 2.0km, Station road 0.9km, Kwapa 2.5km, Tensing 0.4km, Hillary 0.3km, Jowett 0.6km, Oguti 0.5km, Park close 0.5km, East road 0.5km, Masaba road 0.5km, Market street 0.5km, Rock crescent west/east 0.7km, Jackson drive 1.0km, Bazar street 0.5km, Tagore East 0.2km, Obuya lane 0.2km and Kashmir street 0.2km
Length in Km of Urban paved roads periodically maintained	(14) 14km of urbban paved roads routinely maintained	(14) 14km of urba paved roads routinely maintained.	(14)14km of urbban paved roads routinely maintained	(14)14km of urba paved roads routinely maintained.
Non Standard Outputs:	14km of Paved roads 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, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	14km of paved roads maintained: Uhuru drive (1.5km), Osukuru 2.0km, Station 0.9km, Kwapa 2.5km, Tensing 0.4km, Hillary 0.3km, Jowett 0.6km, Oguti 0.5km, Park close 0.5km, Masaba 0.8km, East 0.5 km, Market street 0.5km, Rock Crescent west/east 0.7km, Jackson drive 1.0km, Bazar street 0.5km, Tagore West 0.16km, Park lane 0.3km, Tagore East 0.2km, Obuya lane 0.2km and Kashmir Street 0.2km	14km of Paved roads 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, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	14km of paved roads maintained: Uhuru drive (1.5km), Osukuru 2.0km, Station 0.9km, Kwapa 2.5km, Tensing 0.4km, Hillary 0.3km, Jowett 0.6km, Oguti 0.5km, Park close 0.5km, Masaba 0.8km, East 0.5 km, Market street 0.5km, Rock Crescent west/east 0.7km, Jackson drive 1.0km, Bazar street 0.5km, Tagore West 0.16km, Park lane 0.3km, Tagore East 0.2km, Obuya lane 0.2km and Kashmir Street 0.2km
263367 Sector Conditional Grant (Non-Wage)	192,061	37,048	19 %	8,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,061	37,048	19 %	8,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,061	37,048	19 %	8,148
Reasons for over/under performance:	Frequent breakage of machines that work on roads rendering planned work to take longer time than planned and thus delaying planned outputs.			
Output : 048155 Urban unpaved roads rehabilitation (other)				

## Vote:764 Tororo Municipal Council

## Quarter2

Length in Km of Urban unpaved roads rehabilitated	(14) Periodic Maintenance carried out for 14km of unpaved roads as below; FOREST unpaved 1.4 BUTALEJA unpaved 0.5 INSTITUTE unpaved 0.7 TORORO unpaved 1.5 WASUKULU unpaved 1.3 OKELLO OWOR unpaved 1.5 OLOTABA unpaved 0.8 YKM7 unpaved 1.2 OMAIDU unpaved 2.4 KAGULU unpaved 1.1 PALACE unpaved 0.9 HIGH unpaved 0.7	(14) Periodic maintenance carried out for 3 km of unpaved roads as below: Forest unpaved 1.4km, Butaleja unpaved 0.5km, Institute unpaved 0.7km, Tororo unpaved 1.5km, Wasukulu unpaved 1.3km, Okello Owor unpaved 1.5km, Olotaba unpaved 0.8km, YKM7 unpaved 1.2km, Omaidu unpaved 2.4km, Kagulu unpaved 1.1km, Palace unpaved 0.9km, High unpaved 0.7km.	(3)Periodic Maintenance carried out for 14km of unpaved roads as below; FOREST unpaved 1.4 BUTALEJA unpaved 0.5 INSTITUTE unpaved 0.7 TORORO unpaved 1.5 WASUKULU unpaved 1.3 OKELLO OWOR unpaved 1.5 OLOTABA unpaved 0.8 YKM7 unpaved 1.2 OMAIDU unpaved 2.4 KAGULU unpaved 1.1 PALACE unpaved 0.9 HIGH unpaved 0.7	(14)Periodic maintenance carried out for 3 km of unpaved roads as below: Forest unpaved 1.4km, Butaleja unpaved 0.5km, Institute unpaved 0.7km, Tororo unpaved 1.5km, Wasukulu unpaved 1.3km, Okello Owor unpaved 1.5km, Olotaba unpaved 0.8km, YKM7 unpaved 1.2km, Omaidu unpaved 2.4km, Kagulu unpaved 1.1km, Palace unpaved 0.9km, High unpaved 0.7km.
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## Quarter2

Non Standard Outputs:	<p>Periodic Maintenance carried out for 14km of unpaved roads as below;</p> <p>FOREST unpaved; 1.4</p> <p>BUTALEJA unpaved; 0.5</p> <p>INSTITUTE unpaved; 0.7</p> <p>TORORO unpaved; 1.5</p> <p>WASUKULU unpaved; 1.3</p> <p>OKELLO OWOR unpaved; 1.5</p> <p>OLOTABA unpaved; 0.8</p> <p>YKM7 unpaved; 1.2</p> <p>OMaidu unpaved; 2.4</p> <p>KAGULU unpaved; 1.1</p> <p>PALACE unpaved; 0.9</p> <p>HIGH unpaved; 0.7</p>
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## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:		Periodic Maintenance carried out for 14km of unpaved roads as below: Forest, Butaleja, Institute, tororo, wasukulu, okello owor, Olotaba, YKM7, omaidu, kagulu, palace, high	Periodic maintenance carried out for 3.5km of unpaved roads as below: FOREST BUTALEJA INSTITUTE TORORO WASUKULU OKELLO OWOR OLOTABA YKM7 OMAIIDU KAGULU PALACE HIGH	Periodic Maintenance carried out for 3.5 km of unpaved roads as below: Forest, Butaleja, Institute, tororo, wasukulu, okello owor, Olotaba, YKM7, omaidu, kagulu, palace, high	
263367	Sector Conditional Grant (Non-Wage)	255,062	63,574	25 %	24,634
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	255,062	63,574	25 %	24,634
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	255,062	63,574	25 %	24,634
Reasons for over/under performance:		The funds were readily available for these activities and thus the department was able to accomplish the works as planned.			
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(82km) Urban roads maintained	(20.5) Urban unpaved roads routinely maintained.	(82)Urban roads maintained	(20.5)Urban unpaved roads routinely maintained.	



## Quarter2

Length in Km of Urban unpaved roads periodically maintained	(14km) 14km of urban unpaved roads periodically maintained	(14) 14km of unpaved roads periodically maintained.	(14)14km of urban unpaved roads periodically maintained	(14)14km of unpaved roads periodically maintained.
Non Standard Outputs:	82km of unpaved road network maintained as listed below; COXI&nbsp;Unpaved&nbsp;0.60 ANDREW OKWARE&nbsp;Unpaved&nbsp;0.10 MUKUJU&nbsp;Unpaved&nbsp;0.35 OGUTI B&nbsp;Unpaved&nbsp;0.50 MARKET STREET B&nbsp;Unpaved&nbsp;0.20 COMMERCIAL&nbsp;Unpaved&nbsp;0.16 BUKEDI&nbsp;Unpaved&nbsp;0.85 NILE&nbsp;Unpaved&nbsp;0.30 HYENA&nbsp;Unpaved&nbsp;0.75 COURT&nbsp;Unpaved&nbsp;0.15 DISTRICT&nbsp;Unpaved&nbsp;0.40 GODOWN&nbsp;Unpaved&nbsp;0.90 GURUDWARA&nbsp;Unpaved&nbsp;0.55 HIGH&nbsp;Unpaved&nbsp;0.45 LUKIKO&nbsp;Unpaved&nbsp;0.50 INDUSTRIAL&nbsp;Unpaved&nbsp;0.60 MARK OWOR&nbsp;Unpaved&nbsp;0.14 MVULE&nbsp;Unpaved&nbsp;0.30 OFUMBI&nbsp;Unpaved&nbsp;0.20 TITO MUDANYE&nbsp;&nbsp;&nbsp;p;&nbsp;&nbsp;&nbsp;p;&nbsp;&nbsp;&nbsp;	42 km of unpaved road network maintained like Cox.	82km of unpaved road network maintained as listed below COX	42 km of unpaved road network maintained like Cox.

## Quarter2

74

## Vote:764 Tororo Municipal Council

## Quarter2

aved&nbsp;1.20<br />  
MISSION&nbsp;Un  
paved&nbsp;0.85<br />  
TORORO&nbsp;Un  
paved&nbsp;1.00<br />  
ADHOLA&nbsp;Un  
paved&nbsp;0.80<br />  
BISON&nbsp;Unpa  
ved&nbsp;2.00<br />  
PALLISA&nbsp;Un  
paved&nbsp;0.15<br />  
JUBA&nbsp;Unpav  
ed&nbsp;2.50<br />  
EKIDOI&nbsp;Unp  
aved&nbsp;0.25<br />  
ABSLOM&nbsp;  
Unpaved&nbsp;0.30  
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BUGWERE&nbsp;  
Unpaved&nbsp;0.40  
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MUTAKA&nbsp;U  
npaved&nbsp;0.35  
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INDUSTRIAL  
STREET&nbsp;Unp  
aved&nbsp;0.50<br />  
MAGURIA&nbsp;U  
npaved&nbsp;0.25  
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MILLENIUM&nbsp;  
;Unpaved&nbsp;  
0.25<br />  
JUTE&nbsp;Unpave  
d&nbsp;0.20<br />  
PRODUCE&nbsp;U  
npaved&nbsp;2.50  
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RUBONGI&nbsp;U  
npaved&nbsp;0.30  
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YEKOSAFATI  
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ed&nbsp;2.20<br />  
DHELI&nbsp;Unpa  
ved&nbsp;0.25<br />  
KARACHI&nbsp;U  
npaved&nbsp;0.25  
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BENGAL&nbsp;Un  
paved&nbsp;0.25<br />  
OCHOLA&nbsp;Un  
paved&nbsp;0.25<br />  
BUTALEJA&nbsp;  
Unpaved&nbsp;0.55  
<br />  
AGURURU&nbsp;  
Unpaved&nbsp;0.70

## Vote:764 Tororo Municipal Council

## Quarter2

<br />  
 ATURUKUKU&nbsp;  
 p;Unpaved&nbsp;  
 0.10<br />  
 BAZONONA  
 CRESCENT&nbsp;  
 Unpaved&nbsp;2.00  
 <br />  
 DOMINIC  
 OKOTH&nbsp;Unp  
 aved&nbsp;0.60<br  
 />  
 ESTATE&nbsp;Unp  
 aved&nbsp;0.20<br  
 />  
 EVEREST&nbsp;U  
 npaved&nbsp;0.25  
 <br />  
 KOIRE&nbsp;Unpa  
 ved&nbsp;0.28<br  
 />  
 HIIRE&nbsp;Unpav  
 ed&nbsp;0.12<br />  
 KISOKO&nbsp;Unp  
 aved&nbsp;0.50<br  
 />  
 REUBEN&nbsp;Un  
 paved&nbsp;0.20<br  
 />  
 MAJANGA&nbsp;  
 Unpaved&nbsp;0.70  
 <br />  
 AIRPORT&nbsp;Un  
 paved&nbsp;1.00<br  
 />  
 OKILE&nbsp;Unpa  
 ved&nbsp;0.40<br  
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 BUSITEMA&nbsp;  
 Unpaved&nbsp;0.20  
 <br />  
 CEMENT  
 VIEW&nbsp;Unpav  
 ed&nbsp;0.80<br />  
 ETYANG&nbsp;Un  
 paved&nbsp;0.80<br  
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 HILLTOP&nbsp;Un  
 paved&nbsp;0.20<br  
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 HUSSEIN  
 SHIIRE&nbsp;Unpa  
 ved&nbsp;0.20<br  
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 npaved&nbsp;1.30  
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 MAJANJI&nbsp;Un  
 paved&nbsp;0.70<br  
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 MASAFU&nbsp;Un  
 paved&nbsp;0.90<br  
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 MULOKOLE&nbsp;  
 ;Unpaved&nbsp;  
 0.40<br />  
 OLWANA&nbsp;U  
 npaved&nbsp;0.50  
 <br />

## Vote:764 Tororo Municipal Council

## Quarter2

SAMIA&nbsp;Unpaved&nbsp;0.70<br />  
MUGOYA&nbsp;Unpaved&nbsp;0.50<br />  
TOPA&nbsp;Unpaved&nbsp;0.30<br />  
OKUMU  
MARTIN&nbsp;Unpaved&nbsp;2.00<br />  
IBULAIMI  
ENAPAT&nbsp;Unpaved&nbsp;0.50<br />  
WALAKIRA&nbsp;Unpaved&nbsp;0.10<br />  
BUGIRI&nbsp;Unpaved&nbsp;0.20<br />  
JOHN  
EKAKORO&nbsp;Unpaved&nbsp;0.30<br />  
JAMES  
OLWALO&nbsp;Unpaved&nbsp;0.50<br />  
SCHOOL  
VIEW&nbsp;Unpaved&nbsp;0.50<br />  
AMAGORO&nbsp;Unpaved&nbsp;1.25<br />  
APUTIR&nbsp;Unpaved&nbsp;0.40<br />  
YONA  
OKOTH&nbsp;Unpaved&nbsp;3.00<br />  
DEWO&nbsp;Unpaved&nbsp;2.00<br />  
EAST  
B&nbsp;Unpaved&nbsp;0.50<br />  
KAJENGO&nbsp;Unpaved&nbsp;0.35<br />  
INSTITUTE&nbsp;Unpaved&nbsp;0.65<br />  
BABIHA&nbsp;Unpaved&nbsp;1.00<br />  
OWOR  
MOSES&nbsp;Unpaved&nbsp;2.00<br />  
MUKUDO&nbsp;Unpaved&nbsp;1.20<br />  
TONGUE&nbsp;Unpaved&nbsp;2.00<br />  
EKOBWA&nbsp;U

## Vote:764 Tororo Municipal Council

## Quarter2

npaved&nbsp;1.00   KOMOLO&nbsp;U npaved&nbsp;0.50   KALITUNSI&nbsp; Unpaved&nbsp;1.10   MUDAKORI&nbsp; Unpaved&nbsp;0.40   MATAYO&nbsp;U npaved&nbsp;0.55   BUSIA CLOSE&nbsp;Unpa ved&nbsp;0.20<br /> BARUTI CRESCENT&nbsp; Unpaved&nbsp;3.00   OKISAI&nbsp;Unp aved&nbsp;0.50<br /> MACHULU&nbsp; Unpaved&nbsp;0.70   SILAS MUNABI&nbsp;Un paved&nbsp;0.80<br /> MUSIZI&nbsp;Unp aved&nbsp;1.20<br /> NAKAWALA&nbs p;Unpaved&nbsp; 0.40  OKITWI&nbsp;Unp aved&nbsp;0.40<br /> QUARRY LINK&nbsp;Unpave d&nbsp;2.50					
263367	Sector Conditional Grant (Non-Wage)	207,466	42,932	21 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,466	42,932	21 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	207,466	42,932	21 %	0
Reasons for over/under performance: Frequent breakage of machinery since they are very old, this put a stall on the road works planned.					
<b>Programme : 0483 Municipal Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048302 Maintenance of Urban Infrastructure</b>					
N/A					
Non Standard Outputs:		Office infrastructure maintained	None	None	
228004	Maintenance – Other	11,314	0	0 %	0

**Vote:764 Tororo Municipal Council****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,314	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,314	0	0 %	0

Reasons for over/under performance: Outputs were not planned for the quarter.

**Capital Purchases****Output : 048375 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Four River trainings and accesses improved Three Offices at the Municipal Yard Improved Twenty Four Community Members (PAPs) Resettled	None	One River training and access improved  Six Community Members (PAPs) Resettled	None
281501 Environment Impact Assessment for Capital Works	10,000	0	0 %	0
312101 Non-Residential Buildings	20,000	0	0 %	0
312103 Roads and Bridges	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,000	0	0 %	0

Reasons for over/under performance: This activity was planned under local revenue and due to the general poor performance of local revenue, the activity was not implemented.

**Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

No of streetlights installed	(70) To ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	() None	(25)25 street lights installed	(0)None
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## Vote:764 Tororo Municipal Council

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Non Standard Outputs:	ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings</p>Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	None	Ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	None
312104 Other Structures	103,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	103,000	0	0 %	0
Reasons for over/under performance:	The street lighting was already in place and no replacements were done. The lights were in good shape with no damages reported in the quarter.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,033</i>	<i>37,779</i>	<i>50 %</i>	<i>18,771</i>
<i>Non-Wage Reccurent:</i>	<i>852,719</i>	<i>203,087</i>	<i>24 %</i>	<i>74,399</i>
<i>GoU Dev:</i>	<i>162,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,090,752</i>	<i>240,867</i>	<i>22.1 %</i>	<i>93,170</i>



## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	( ) Supply of 2000 tree seedlings and flowers in the public institutions road reserves and open spaces. Supervision of tree planting activities	( )		( )	(00)None
Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting days	( )		(25)25 people participating in tree planting days	(00)
Non Standard Outputs:	Trees planted around TMC Supervision and monitoring tree planting and conservation activities in TMC	None		Trees planted around TMC Supervision and monitoring tree planting and conservation activities in TMC	None
224006 Agricultural Supplies	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	The department had no funds to implement this activity due to poor local revenue performance.				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) 300 women and men trained on ENR monitoring (climate change)	(0) None		( )	(0)None
Non Standard Outputs:	nil	N/A			N/A
221002 Workshops and Seminars	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	No funds for the department to implement the planned activities due to poor performance of local revenue and non-release of USMID funds.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys to be undertaken for EIA projects	(0) None	( )	(0)None
Non Standard Outputs:	nil	N/A		N/A
211103 Allowances	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The department lacked funds to implement its planned activities due to poor performance of local revenue and also non-release of USMID funds.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(25) Planned to update 25 cadastral sheets	(0) None	(6)Planned to update 25 cadastral sheets	(6)None
Non Standard Outputs:	nil	None	nil	None
211103 Allowances	8,250	770	9 %	770
221011 Printing, Stationery, Photocopying and Binding	2,446	0	0 %	0
227001 Travel inland	2,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	770	6 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,336	770	6 %	770
Reasons for over/under performance:	The sector was faced with a challenge of limited funds arising from poor local revenue performance and non-receipt of USMID funds to implement the planned activities.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning activities done	Infrastructure planning meetings and minutes in place.	Infrastructure planning activities done	Infrastructure planning meetings and minutes in place.
211103 Allowances	7,503	1,026	14 %	1,026
221002 Workshops and Seminars	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,385	1,026	4 %	1,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,385	1,026	4 %	1,026
Reasons for over/under performance:	Other infrastructure planning activities were not done due to lack of funds to implement them.			
Output : 098312 Sector Capacity Development				

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N/A					
Non Standard Outputs:		1. All salaries of Natural resource department paid for 12 months	Salaries of the contract staff paid for only 1 month. Open space maintenance.	1. All salaries of Natural resource department paid for 3 months	Salaries of the contract staff paid for only 1 month. Open space maintenance.
		2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months		2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months	
211101	General Staff Salaries	27,187	6,797	25 %	0
211103	Allowances	5,584	1,650	30 %	1,250
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	3,381	0	0 %	0
Wage Rect:		27,187	6,797	25 %	0
Non Wage Rect:		11,665	1,650	14 %	1,250
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		38,852	8,447	22 %	1,250

Reasons for over/under performance: Limited funds to pay the contract staff salaries and thus the staff received salary for one month Less wages for the natural resource staff due to the upgrade to the new scale and thus limited wage funds to pay the two staff. They were paid under the administration vote.

## Capital Purchases

## Output : 098375 Non Standard Service Delivery Capital

N/A					
Non Standard Outputs:		Maintenance and beautification of open space.	Open space was maintained through slashing, mowing and general beautification.	Maintenance and beautification of open space.	Slashing and mowing of the municipal open space and surrounding
312104	Other Structures	8,050	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		8,050	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,050	0	0 %	0

Reasons for over/under performance: Limited funds for complete beautification of the open space, no money to purchase mowing fuel and thus in certain instances, slashers were used.

Total For Natural Resources : Wage Rect:		27,187	6,797	25 %	0
Non-Wage Recurrent:		76,386	3,446	5 %	3,046
GoU Dev:		8,050	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		111,623	10,243	9.2 %	3,046

**Vote:764 Tororo Municipal Council****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Youth and women groups financed with UWEP and YLP loan for their income generating projects	YLP activities operational activities carried out in preparation for loan disbursement, stationery, monitoring, group appraisals were done, monitoring of groups, beneficiary selections, selection meetings held, Groups forwarded to TPC for approval.		Youth and women groups financed with UWEP and YLP loan for their income generating projects	YLP activities operational activities carried out in preparation for loan disbursement, stationery, monitoring, group appraisals were done, monitoring of groups, beneficiary selections, selection meetings held, Groups forwarded to TPC for approval.
282101 Donations	418,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	418,800	0	0 %		0
Reasons for over/under performance: No loans were disbursed because the files were still undergoing different committees for appraisal and recommendation and this delayed the disbursement of loans to the beneficiaries.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid Library committee meetings held and minutes in place Book week celebrated Purchase of newspapers, periodicals and journals	Transport allowances paid, Night allowances, welfare and entertainment in workshops and seminars paid.		Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid	Transport allowances paid, Night allowances, welfare and entertainment in workshops and seminars paid.
221002 Workshops and Seminars	3,000	1,860	62 %		1,080
221007 Books, Periodicals & Newspapers	1,914	500	26 %		500
221009 Welfare and Entertainment	5,874	700	12 %		700

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227001 Travel inland	1,126	224	20 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,914	3,284	28 %	2,504
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,914	3,284	28 %	2,504

Reasons for over/under performance: Delayed payment of funds.

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(200) 200 FAL learners trained	(0) None	(50)50 FAL learners trained	(0)None trained
Non Standard Outputs:	Monitoring reports on FAL classes in place	None	Monitoring reports on FAL classes in place	None
211103 Allowances	1,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,160	0	0 %	0

Reasons for over/under performance: Limited funds to carry out departmental activities due to limited local revenues.

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:	payment of utility bills Allowances during implementation of library activities paid	Payment of power bills, Cleaning materials purchased and library maintained.	payment of utility bills Allowances during implementation of library activities paid	Payment of power bills, Cleaning materials purchased and library maintained.
211103 Allowances	2,422	1,500	62 %	1,500
223005 Electricity	1,091	0	0 %	0
223006 Water	425	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,937	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,937	1,500	38 %	1,500

Reasons for over/under performance: Limited funds to clear off planned activities.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	International day for women celebrated Staff mentored on gender mainstreaming	None	Staff mentored on gender mainstreaming	None
211103 Allowances	3,030	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,030	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,030	0	0 %	0

Reasons for over/under performance: Not planned for the quarter.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(10) 10 Children cases handled and settled	(2) 2 children cases handled and settled. Monitoring and investigation of children cases.	(3)3 Children cases handled and settled	(3)2 children cases handled and settled. Monitoring and investigation of children cases.
Non Standard Outputs:	nil	Nil	nil	Nil
211103 Allowances	2,900	5,395	186 %	2,595

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	5,395	186 %	2,595
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	5,395	186 %	2,595

Reasons for over/under performance: Limited finances to fully implement the activities planned.

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(3) 3 youth councils supported Eastern division, western and center	(3) 3 youth councils supported Eastern division, Western and center councils supported.	(3)3 youth councils supported Eastern division, western and center	(3)3 youth councils supported Eastern division, Western and center councils supported.
Non Standard Outputs:	International youth day celebrated	Not celebrated	International youth day celebrated	Not celebrated
211103 Allowances	1,200	3,030	253 %	3,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	3,030	253 %	3,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	3,030	253 %	3,030

Reasons for over/under performance: There were limited funds funds for the department to implement this activity and thus the department could not celebrate the international youth day.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(0) nil	(0) Nil	(0)nil	(0)Nil
Non Standard Outputs:	International day for PWD celebrated Support to PWD income generating activities	1. Support to PWDs income generating activities. 2.International day for the PWDs was supported and celebrated.	International day for PWD celebrated Support to PWD income generating activities	1. Support to PWDs income generating activities. 2.International day for the PWDs was supported and celebrated.
211103 Allowances	3,300	1,120	34 %	1,120

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	1,120	34 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	1,120	34 %	1,120
Reasons for over/under performance:	Limited and late payment of vouchers to the department which led to the late implementation of the planned activities.			
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months Coordination of community development projects done Implementation of national laws and policies enforced Gender mainstreaming of development plans and budgets done	1. Staff salaries paid for 3 months. 2. Coordination of community development projects done 3. Implementation of National laws and policies enforced. 4. Coordination of community development projects. 5. Paid staff allowances for 3 months.	Staff salaries paid for 3 months Coordination of community development projects done Implementation of national laws and policies enforced Gender mainstreaming of development plans and budgets done	1. Staff salaries paid for 3 months. 2. Coordination of community development projects done 3. Implementation of National laws and policies enforced. 4. Coordination of community development projects. 5. Paid staff allowances for 3 months.
211101 General Staff Salaries	21,763	10,882	50 %	5,441
211103 Allowances	4,874	4,642	95 %	3,142
221011 Printing, Stationery, Photocopying and Binding	100	1,301	1301 %	1,301
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	2,000	811	41 %	711
Wage Rect:	21,763	10,882	50 %	5,441
Non Wage Rect:	8,174	6,754	83 %	5,154
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,938	17,636	59 %	10,595
Reasons for over/under performance:	There was poor performance in local revenue and thus all allowances for example the contract staff was not paid for two months.			
Total For Community Based Services : Wage Rect:	21,763	10,882	50 %	5,441
Non-Wage Reccurent:	454,416	21,083	5 %	15,903
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	476,179	31,964	6.7 %	21,343

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Departmental salaries paid for 12 months Budget desk minutes in place for 4 quarters 12 TPC Minutes in place PBS reports submitted, Performance contract and all quarterly reports.	Departmental salaries paid for 3 months. Budget desk minutes in place 3TPC minutes in place BFP submitted Quarter 1 report submitted.		Departmental salaries paid for 3 months Budget desk minutes in place for 4 quarters 3 TPC Minutes in place PBS reports submitted, and all quarterly reports.	Departmental salaries paid for 3 months. Budget desk minutes in place 3TPC minutes in place BFP submitted Quarter 1 report submitted.
211101 General Staff Salaries	10,911	5,455	50 %		2,728
211103 Allowances	2,241	560	25 %		100
221011 Printing, Stationery, Photocopying and Binding	1,194	60	5 %		0
227001 Travel inland	2,765	0	0 %		0
Wage Rect:	10,911	5,455	50 %		2,728
Non Wage Rect:	6,200	620	10 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,111	6,075	36 %		2,828
Reasons for over/under performance: Limited funds to finance the TPC minutes due to limited local revenue collection in the municipality.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) One qualified staff in the planning department	(1) One qualified staff in place		(1)One qualified staff in the planning department	(1)One qualified staff in place
No of Minutes of TPC meetings	(12) 12 minutes of technical planning committee in place	(6) 6 TPC minutes in place		(3)12 minutes of technical planning committee in place	(3)3 TPC Minutes in place
Non Standard Outputs:	Stationery provided Small equipment maintained	Budget conference 2019/2020 held and reports in place		Stationery provided Small equipment maintained	Stationery provided for the Budget conference held and reports in place
221009 Welfare and Entertainment	2,100	2,100	100 %		1,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	2,100	100 %		1,950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,100	2,100	100 %		1,950



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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were limited funds to finance especially TPC meetings.					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Statistical data collected and documented 1 statistical abstract produced 	nONE		Statistical data collected and documented 1 statistical abstract produced 	None
211103 Allowances	4,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,700	0	0 %		0
Reasons for over/under performance: There were limited funds in the quarter to enable data collection for statistical compilation.					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Demographic data collected and documented  The five year development plan reviewed	Development plan under mid-term review-on-going		Demographic data collected and documented  The five year development plan reviewed	Development plan under mid-term review-on-going
211103 Allowances	1,000	0	0 %		0
221009 Welfare and Entertainment	1,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %		0
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,600	0	0 %		0
Reasons for over/under performance: Limited funding to fully carry out the mid term review activities like data collection and focus group discussions.					
<b>Output : 138306 Development Planning</b>					
N/A					

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Non Standard Outputs:	Monitoring reports in places	1 monitoring report in place. Budget conference 2019/2020 was carried out and reports in place.	1 Monitoring reports in places	1 monitoring report in place Budget conference 2019/2020 was carried out and reports in place.
211103 Allowances	1,031	4,250	412 %	4,250
221011 Printing, Stationery, Photocopying and Binding	500	800	160 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531	5,050	330 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,531	5,050	330 %	5,050
Reasons for over/under performance: The department over performed in this section due to the budget conference of 2019/2020 that was carried out and thus leading to over-expenditure.				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	PBS Reports done and submitted.	None	A website in place and updated	None
222001 Telecommunications	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Limited funds to the department that could not cover all departmental activities.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Maintenance of the planning office and equipment like repair the printer, buy cartridge and new toner, files, stationery and pay transport and telecommunication allowances for the staffs	None	Website in place	None
211103 Allowances	1,471	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,021	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,021	0	0 %	0

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds remitted to the department for implementation of departmental activities.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	4 quarterly monitoring reports in place	None		1 quarterly monitoring report in place	None
211103 Allowances	1,350	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,350	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,350	0	0 %		0
Reasons for over/under performance: There were no funds to carry out to activity in the quarter.					
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>5,455</i>	<i>50 %</i>		<i>2,728</i>
<i>Non-Wage Reccurent:</i>	<i>27,002</i>	<i>7,770</i>	<i>29 %</i>		<i>7,100</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>37,913</i>	<i>13,225</i>	<i>34.9 %</i>		<i>9,828</i>

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 12 months. 4 consultation visits made to the office of the internal auditor general 4 Quarterly audit reports in place 4 monitoring reports in place	10 internal audits conducted in eastern and western division salaries of internal audit staff paid for 6 months  2 Quarterly audit report in place 2 monitoring report in place One audit carried in USE and UPE schools 1 consultation visit made to office of the auditor general		8 internal audits conducted in eastern and western division salaries of internal audit staff paid for 3 months 1 consultation visit made to office of the auditor general 1 Quarterly audit report in place 1 monitprng report in place	2 internal audits conducted in eastern and western division salaries of internal audit staff paid for 3 months  1 Quarterly audit report in place 1 monitoring report in place One audit carried in USE and UPE schools
211101 General Staff Salaries	21,202	10,601	50 %		5,301
211103 Allowances	4,172	2,870	69 %		2,230
221011 Printing, Stationery, Photocopying and Binding	929	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
225001 Consultancy Services- Short term	7,680	0	0 %		0
227001 Travel inland	6,721	1,225	18 %		1,225
Wage Rect:	21,202	10,601	50 %		5,301
Non Wage Rect:	21,902	4,095	19 %		3,455
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,104	14,696	34 %		8,756
Reasons for over/under performance:	Inadequate funding to the department because out of the planned quarterly budgeted expenditure of 10,776,000, only shs 8,755,583 was available and this caused the under performance under the sector				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audits carried out in all departments, schools, divisions and health units	(2) 2 internal audits carried out in all departments, schools, divisions and health units		(1)1 internal audits carried out in all departments, schools, divisions and health units	(1)1 internal audits carried out in all departments, schools, divisions and health units

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Date of submitting Quarterly Internal Audit Reports	(10/31/2018) Quarterly internal audit reports submitted at the following dates,10/31/2018 for first quarter,01/31/2019 for Q2,04/30/2019 for Q3 and 07/31/2019 for Q4	(30th/10/2018,31/01 /2019) Quarter two audit reports submitted by 31/01/2019 for second quarter and quarter one by 30th/10/2018	(01/31/2019)Quarter ly internal audit reports submitted at the following dates,10/31/2018 for first quarter,01/31/2019 for Q2,04/30/2019 for Q3 and 07/31/2019 for Q4	(31/01/2019)Quarter two audit reports submitted by 31/01/2019
Non Standard Outputs:	special audits of project activities carried out Special audit reports prepared and submitted	special audits of project activities carried out Special audit reports prepared and submitted	special audits of project activities carried out Special audit reports prepared and submitted	special audits of project activities carried out Special audit reports prepared and submitted
211103 Allowances	9,600	2,916	30 %	2,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	2,916	30 %	2,240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	2,916	30 %	2,240
Reasons for over/under performance:	Inadequate funding making it hard to achieve all set objectives of the department and this lead to failure of the planned expenditure budget of shs2400,000 thus causing under performance			
Total For Internal Audit : Wage Rect:	21,202	10,601	50 %	5,301
Non-Wage Reccurent:	31,502	7,011	22 %	5,695
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,704	17,612	33.4 %	10,996

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### SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern Division</b>				<b>729,743</b>	<b>95,984</b>
<b>Sector : Agriculture</b>				<b>4,891</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>4,891</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,891</b>	<b>0</b>
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Amagoro B DATICs	Sector Development Grant		4,891	0
<b>Sector : Works and Transport</b>				<b>402,061</b>	<b>71,216</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>322,061</b>	<b>71,216</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>92,061</b>	<b>11,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		92,061	11,900
<i>Output : Urban unpaved roads rehabilitation (other)</i>				<b>130,000</b>	<b>36,384</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		130,000	36,384
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				<b>100,000</b>	<b>22,932</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Unpaved roads maintenance	Nyangole TMC	Other Transfers from Central Government		100,000	22,932
<i>Programme : Municipal Services</i>				<b>80,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Amagoro A Central Eastern division	Locally Raised Revenues		80,000	0
<b>Sector : Education</b>				<b>292,141</b>	<b>23,213</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>214,969</b>	<b>16,119</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,603</b>	<b>16,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Amagoro A Central Amagoro	Sector Conditional Grant (Non-Wage)	5,375	1,792
ELGON VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	6,591	2,197
MORUKATIFE VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	7,452	2,484
MUDAKORI P/S	Amagoro B Amagoro B	Sector Conditional Grant (Non-Wage)	11,309	1,770
AMAGORO P/S	Amagoro A Central Amagoro central	Sector Conditional Grant (Non-Wage)	4,055	1,352
TORORO COLLEGE P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	13,023	3,593
TORORO POLICE CHILDREN P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	8,797	2,932
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>125,700</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro A Central Elgon view ps	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Amagoro B Mudakori ps	Sector Development Grant	75,000	0
Building Construction - Maintenance and Repair-240	Amagoro A Central st kizito ps	Sector Development , Grant	10,700	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central St Kizito primary school	Locally Raised Revenues	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>11,822</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kasoli classroom at Tororo police children schhol	Sector Development Grant	4,822	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kasoli semi detached teachers house at tororo police ps	Locally Raised Revenues	7,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>3,844</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amagoro B Mudakori Primary school	Locally Raised Revenues	1,244	0

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Furniture and Fixtures - Desks-637	Kasoli Tororo police Children PS/kasoli	Locally Raised Revenues	2,600	0
<b>Programme : Secondary Education</b>			<b>77,172</b>	<b>7,093</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,172</b>	<b>7,093</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTSIDE H/S	Amagoro B	Sector Conditional Grant (Non-Wage)	26,789	0
HELPING HANDS SS TORORO	Amagoro B	Sector Conditional Grant (Non-Wage)	29,103	0
TROPICAL COLLEGE TORORO	Amagoro A Central Amagoro A Central	Sector Conditional Grant (Non-Wage)	21,280	7,093
<b>Sector : Health</b>			<b>30,650</b>	<b>1,555</b>
<b>Programme : Primary Healthcare</b>			<b>30,650</b>	<b>1,555</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,111</b>	<b>1,555</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena HC II	Amagoro A Central Amagoro A central	Sector Conditional Grant (Non-Wage)	3,111	1,555
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,039</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central Serena HCII	Sector Development Grant	18,039	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>9,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro B Mudakori HC111	Locally Raised Revenues	9,500	0
<b>LCIII : Western Division</b>			<b>822,035</b>	<b>195,017</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central Parish (Physical) Office of the Agricultural officer	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>414,528</b>	<b>72,338</b>



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<b>Programme : District, Urban and Community Access Roads</b>			<b>332,528</b>	<b>72,338</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>100,000</b>	<b>25,148</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all urban roads	Central Parish TMC	Other Transfers from Central Government	100,000	25,148
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>125,062</b>	<b>27,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of urban roads	Central Parish TMC	Other Transfers from Central Government	125,062	27,190
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>107,466</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved roads maintenance	Bison Maguria parish TMC	Other Transfers from Central Government	107,466	20,000
<b>Programme : Municipal Services</b>			<b>82,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>59,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Central Parish Head office	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Compensation on PAPS	Central Parish Central parish	Locally Raised Revenues	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Central Parish Central parish	Locally Raised Revenues	29,000	0
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>23,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish Head office	Locally Raised Revenues	23,000	0
<b>Sector : Education</b>			<b>173,491</b>	<b>52,922</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,491</b>	<b>52,922</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>69,602</b>	<b>25,949</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAMWINULA P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,773	1,258

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OGUTI P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	10,431	3,477
AGURURU P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	6,728	2,243
ST. JUDE P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	7,122	7,122
ATURUKUKU P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	6,229	2,076
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	10,979	2,660
JUBA P/S	Central Parish Central parish	Sector Conditional Grant (Non-Wage)	7,525	1,508
ROCK VIEW SCHOOL	Central Parish Central Parish	Sector Conditional Grant (Non-Wage)	16,815	5,605
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,734</b>	<b>4,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Parish (Physical) Headquarters	Sector Development , Grant	4,822	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish (Physical) TMC	Locally Raised Revenues	0	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Parish (Physical) TMC	Locally Raised , Revenues	7,856	4,000
Item : 312101 Non-Residential Buildings				
payment of retention on the following finished projects	Central Parish (Physical) Head quarters	Sector Development Grant	3,056	0
<b>Output : Latrine construction and rehabilitation</b>			<b>44,000</b>	<b>16,473</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agururu A Parish Aturukuku primary school	Sector Development ,, Grant	17,000	16,473
Building Construction - Latrines-237	Bison Maguria parish Juba primary school	Sector Development ,, Grant	17,000	16,473
Building Construction - Latrines-237	Agururu A Parish VIP latrine at St Jude staff quarters	Sector Development ,, Grant	10,000	16,473
<b>Output : Provision of furniture to primary schools</b>			<b>9,156</b>	<b>6,500</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agururu A Parish St Jude primary School	Sector Development Grant	9,156	6,500

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<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>35,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Parish (Physical) Head quarters	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Central Parish (Physical) Headquarters	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>104,966</b>	<b>11,358</b>
<b>Programme : Primary Healthcare</b>			<b>99,255</b>	<b>11,358</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,716</b>	<b>5,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamwinula HC II	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,111	1,555
Bison HC III	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	7,605	3,802
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>6,000</b>
Item : 312101 Non-Residential Buildings				
Payment of arrears on completed works on Bison flat to AGECK	Central Parish Water village	Sector Development Grant	0	6,000
<b>Output : Non Standard Service Delivery Capital</b>			<b>88,539</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Sanitary lane at commercial street	Locally Raised Revenues	40,000	0
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Service lane behind former Bukedi offices	Locally Raised Revenues	48,539	0
<b>Programme : Health Management and Supervision</b>			<b>5,711</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,711</b>	<b>0</b>
Item : 312102 Residential Buildings				

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Building Construction - Maintenance and Repair-241	Bison Maguria parish Bison	Locally Raised Revenues	5,711	0
<b>Sector : Water and Environment</b>			<b>8,050</b>	<b>0</b>
<i>Programme : Natural Resources Management</i>			<b>8,050</b>	<b>0</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>8,050</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish (Physical) Headquarters	Locally Raised Revenues	8,050	0
<b>Sector : Public Sector Management</b>			<b>93,000</b>	<b>58,400</b>
<i>Programme : District and Urban Administration</i>			<b>93,000</b>	<b>58,400</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>93,000</b>	<b>58,400</b>
Item : 312101 Non-Residential Buildings				
Completion of payment of arrears on mayors vehicle	Central Parish (Physical) TMC head office	Locally Raised Revenues	53,314	56,400
Payment of balance to Namutala for renovation of the old office block	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	8,000	0
Payment of Legal fees to AGECK	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	23,686	2,000
Building Construction - Walls-271	Central Parish (Physical) Tororo MC headquarters	Locally Raised Revenues	8,000	0
<b>Sector : Accountability</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Vehicles and Other Transport Equipment</i>			<b>20,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Parish Head office	Locally Raised Revenues	20,000	0
<b>LCIII : Missing Subcounty</b>			<b>33,895</b>	<b>7,065</b>
<b>Sector : Health</b>			<b>33,895</b>	<b>7,065</b>
<i>Programme : Primary Healthcare</i>			<b>33,895</b>	<b>7,065</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>33,895</b>	<b>7,065</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo Mun Council HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	19,765	0
Mudakori HC III	Missing Parish Amagoro	Sector Conditional Grant (Non-Wage)	7,605	3,802
Kasoli HC II	Missing Parish kasoli	Sector Conditional Grant (Non-Wage)	3,111	1,555
Police Health Unit II	Missing Parish kasoli	Sector Conditional Grant (Non-Wage)	3,414	1,707