
Vote:764 Tororo Municipal Council

Quarter2

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 2017/18. 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: 29/08/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,165,492	518,210	24%
Discretionary Government Transfers	4,907,886	469,871	10%
Conditional Government Transfers	5,645,370	2,457,697	44%
Other Government Transfers	5,784,447	727,719	13%
Donor Funding	0	0	0%
Total Revenues shares	18,503,194	4,173,498	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	63,270	21,123	11,682	33%	18%	55%
Internal Audit	48,451	17,486	15,136	36%	31%	87%
Administration	2,692,075	1,057,090	942,453	39%	35%	89%
Finance	7,422,775	108,575	100,754	1%	1%	93%
Statutory Bodies	179,929	75,806	73,230	42%	41%	97%
Production and Marketing	65,915	18,958	15,034	29%	23%	79%
Health	649,292	273,600	255,322	42%	39%	93%
Education	3,867,054	1,917,537	1,838,857	50%	48%	96%
Roads and Engineering	3,343,861	642,731	148,152	19%	4%	23%
Natural Resources	78,820	17,234	14,771	22%	19%	86%
Community Based Services	91,752	23,360	17,040	25%	19%	73%
Grand Total	18,503,194	4,173,498	3,432,431	23%	19%	82%
Wage	4,273,889	2,136,945	2,067,127	50%	48%	97%
Non-Wage Recurrent	3,909,286	1,277,097	1,008,357	33%	26%	79%
Domestic Devt	10,320,019	759,456	356,947	7%	3%	47%
Donor Devt	0	0	0	0%	0%	0%

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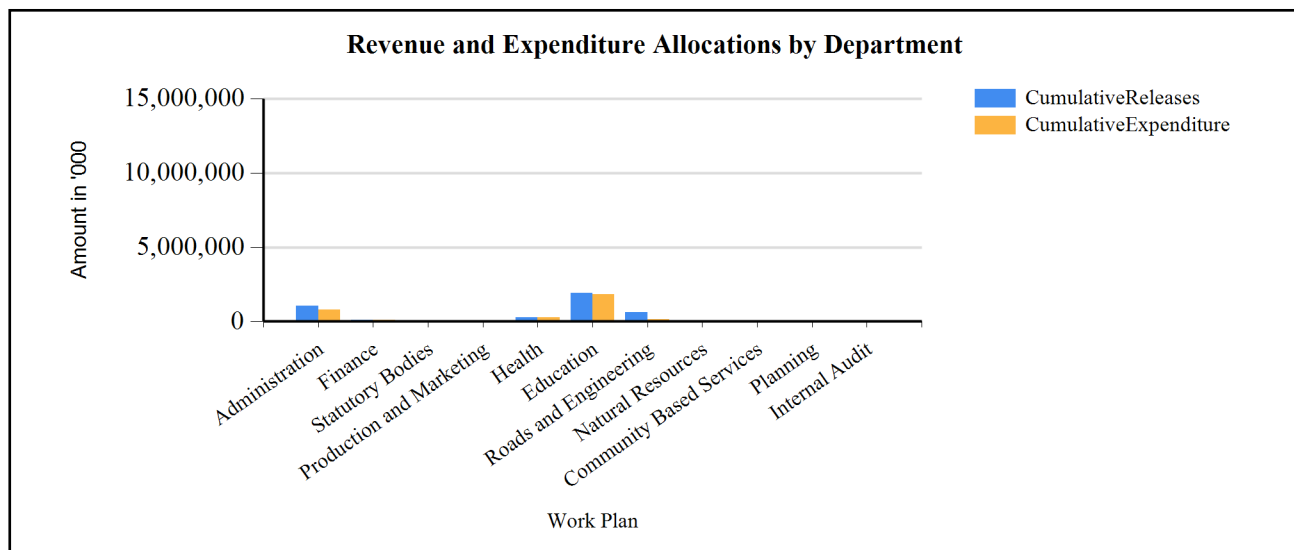
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Tororo municipal council received a total of Ugx4,173,498,000 out the total annual budget of 18,503,194 being 23% performance. Most central government funds released by ministry of finance, planning and economic development performed between 11% and 100%. wage grant for salary arrears performed at 100%. Urban discretionary development equalization grant performed worst at 3% because USMID had not yet been remitted to the municipality however 110,739,000 DDEG to Divisions was remitted to the municipality by the ministry. Tororo municipal council also collected 518,210,000 from its own source revenue being 25% performance

By end of the quarter Tororo municipal council through its sectors had spent 3,767,840,000 against a planned quarterly budget of 4,173,498,000 being 23% budget released and 20% budget spent and 90% of the released budget spent. The reason for under performance especially in Development grants which carry the biggest budget percentage is because USMID funds hadn't yet been remitted to the municipality as planned and also payment hadn't yet been done to some projects underway.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,165,492	518,210	24 %
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2a. Discretionary Government Transfers	4,907,886	469,871	10 %
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2b. Conditional Government Transfers	5,645,370	2,457,697	44 %
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2c. Other Government Transfers	5,784,447	727,719	13 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	18,503,194	4,173,498	23 %

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Cumulative Performance for Locally Raised Revenues

By the end of quarter two the Municipal Council had realized Shs346,865,000/= against an annual budget Of discretionary government transfers of 4,995,111,000 being 7% budget performance. The municipality also received a total of 46% of the total annual conditional government transfers of shs 5,388,209,000 Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 11% to 100%, however there were some variances in the performed poorly such as USMID .These grants were not remitted to the municipality during first and second quarter in the FY2017/2018 and this lead to under performance by the municipality

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By the end of quarter two the Municipal Council had realized Shs2, 457,697,000/= against an annual budget of discretionary government transfers of 4,907,886,000 being 10% budget performance. The municipality also received a cumulative total of Shs 2,457,697,000 from conditional government transfers such as sector conditional grants wage, non-wage, development, pension and gratuity and also 13% from other government transfers such as unspent balances from USMID grant the previous. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 50% to 100%, however there were some variances in the performed poorly such as USMID .These grants were not remitted to the municipality during first and second quarter in the FY2017/2018 and this lead to under performance in arrears of implementation of development projects

Cumulative Performance for Donor Funding

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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
Sector: Agriculture						
District Production Services	60,915	9,576	16 %	15,229	3,326	22 %
District Commercial Services	5,000	5,458	109 %	1,250	2,729	218 %
Sub- Total	65,915	15,034	23 %	16,479	6,055	37 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,303,861	148,148	4 %	825,965	147,992	18 %
Municipal Services	40,000	4	0 %	10,000	4	0 %
Sub- Total	3,343,861	148,152	4 %	835,965	147,996	18 %
Sector: Education						
Pre-Primary and Primary Education	2,025,587	947,328	47 %	506,397	473,940	94 %
Secondary Education	1,672,703	848,985	51 %	418,176	403,176	96 %
Education & Sports Management and Inspection	168,765	42,544	25 %	42,192	9,165	22 %
Sub- Total	3,867,054	1,838,857	48 %	966,764	886,281	92 %
Sector: Health						
Primary Healthcare	580,248	235,373	41 %	145,063	118,909	82 %
Health Management and Supervision	69,043	19,949	29 %	17,261	13,329	77 %
Sub- Total	649,291	255,322	39 %	162,323	132,238	81 %
Sector: Water and Environment						
Natural Resources Management	78,820	14,771	19 %	19,706	7,197	37 %
Sub- Total	78,820	14,771	19 %	19,706	7,197	37 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,752	17,040	19 %	22,938	12,860	56 %
Sub- Total	91,752	17,040	19 %	22,938	12,860	56 %
Sector: Public Sector Management						
District and Urban Administration	2,692,075	942,453	35 %	673,019	481,345	72 %
Local Statutory Bodies	179,929	73,230	41 %	44,983	33,125	74 %
Local Government Planning Services	63,270	11,682	18 %	15,817	6,735	43 %
Sub- Total	2,935,274	1,027,365	35 %	733,819	521,205	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	7,422,775	100,754	1 %	1,855,694	42,795	2 %
Internal Audit Services	48,451	15,136	31 %	12,090	8,855	73 %
Sub- Total	7,471,226	115,890	2 %	1,867,784	51,650	3 %
Grand Total	18,503,194	3,432,431	19 %	4,625,778	1,765,483	38 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,210,189	743,369	34%	577,547	493,932	86%
General Public Service Pension Arrears (Budgeting)	101,353	101,353	100%	25,338	101,353	400%
Gratuity for Local Governments	357,290	178,645	50%	89,323	89,322	100%
Locally Raised Revenues	488,849	46,127	9%	122,212	40,901	33%
Multi-Sectoral Transfers to LLGs_NonWage	805,426	91,220	11%	226,356	45,151	20%
Other Transfers from Central Government	0	60,042	0%	0	60,042	0%
Pension for Local Governments	217,225	108,613	50%	54,306	54,306	100%
Urban Unconditional Grant (Non-Wage)	70,000	93,346	133%	17,500	60,346	345%
Urban Unconditional Grant (Wage)	170,046	64,025	38%	42,511	42,511	100%
Development Revenues	481,886	313,720	65%	120,472	107,746	89%
Locally Raised Revenues	0	39,888	0%	0	39,888	0%
Multi-Sectoral Transfers to LLGs_Gou	0	63,093	0%	0	20,398	0%
Other Transfers from Central Government	291,447	100,000	34%	72,862	0	0%
Urban Discretionary Development Equalization Grant	190,439	110,739	58%	47,610	47,460	100%
Total Revenues shares	2,692,075	1,057,090	39%	698,019	601,678	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,206	50,495	30%	42,051	28,982	69%
Non Wage	2,041,983	578,238	28%	510,496	301,923	59%
Development Expenditure						
Domestic Development	481,886	313,720	65%	120,472	150,440	125%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,692,075	942,453	35%	673,019	481,345	72%
C: Unspent Balances						
Recurrent Balances		114,636	15%			
Wage		13,529				
Non Wage		101,107				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		114,636	11%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received a cumulative revenue of Shs.1,057,090,000 and a quarterly revenue of 601,687,000 against an annual budget of 1,433,090,000 and quarterly budget of 698,019,000 being 39% annual budget performance and 86 % quarterly budget performance. By end of Second quarter the department had spent 481,345,000 being 72% performance. . By the end of quarter two the department had Shs 114,636,000 unspent.

Reasons for unspent balances on the bank account

By the end of quarter 2, the department had unspent balances of 114,636,000 ushs meant for activities undergoing and transfers to divisions that had not yet matured by end of quarter

Highlights of physical performance by end of the quarter

By the end of the quarter, the department had achieved the following:

- Staff salaries paid for three months
- Submitted reports to line ministries
- HR plans and budgets prepared
- Payroll system and staffing managed
- Divisions monitored and supervised
- Headquarter office buildings maintained

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*Finance***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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,607	104,876	47%	55,652	46,917	84%
Locally Raised Revenues	105,667	51,582	49%	26,417	23,591	89%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,637	12,643	35%	8,909	3,000	34%
Urban Unconditional Grant (Wage)	81,303	40,651	50%	20,326	20,326	100%
Development Revenues	7,200,168	3,699	0%	1,800,042	3,699	0%
Locally Raised Revenues	0	3,699	0%	0	3,699	0%
Other Transfers from Central Government	3,193,000	0	0%	798,250	0	0%
Urban Discretionary Development Equalization Grant	4,007,168	0	0%	1,001,792	0	0%
Total Revenues shares	7,422,775	108,575	1%	1,855,694	50,616	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,303	40,651	50%	20,326	20,326	100%
Non Wage	141,304	60,103	43%	35,326	22,469	64%
Development Expenditure						
Domestic Development	7,200,168	0	0%	1,800,042	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,422,775	100,754	1%	1,855,694	42,795	2%
C: Unspent Balances						
Recurrent Balances						
		4,122	4%			
Wage		0				
Non Wage		4,122				
Development Balances						
		3,699	100%			
Domestic Development		3,699				
Donor Development		0				
Total Unspent		7,821	7%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter the department had received 50,619,000 out of the quarterly budget of 1,855,693,833 being 3% quarterly budget performance and 1% annual budget performance. By end of Q2 the department had spent most funds allocated to it being quarterly 2% expenditure performance and 1% annual Budget performance. There were funds allocated to the department but unspent by end of the quarter.

The under performance was due to planned activities under development which development activities have not taken off.

Reasons for unspent balances on the bank account

By end of quarter two, Finance department had ugshs 7,821,000 unspent balances on the finance code meant for requisitions not paid by end of quarter.

Highlights of physical performance by end of the quarter

By end of quarter two, the department had achieved the following, paid staff salaries for the three months, submitted mandatory reports, conducted revenue assessments, Taxes due to council were collected despite challenges property rates were collected, submission of final accounts, audit responses done, filling of returns

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Statutory Bodies

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,929	75,806	42%	44,983	35,701	79%
Locally Raised Revenues	145,859	56,197	39%	36,465	24,610	67%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,573	0%	0	2,573	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	34,070	17,036	50%	8,518	8,518	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,929	75,806	42%	44,983	35,701	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,070	17,033	50%	8,518	8,515	100%
Non Wage	145,859	56,197	39%	36,465	24,610	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,929	73,230	41%	44,983	33,125	74%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		2,573				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,576	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two the unit had received Shs35,701,000 out of a quarterly budget of ugshs44,983,000 being 79% quarterly budget performance and 42% annual budget performance. By end of quarter two the unit had spent 33,125,000 being 74% and 41% quarterly and annual expenditure performance respectively. The unit had 2,579,000 unspent balance

Reasons for unspent balances on the bank account

By end of quarter two the unit had 2,576,000 funds unspent

This amount was meant for requisitions that had not been paid by end of the quarter

Highlights of physical performance by end of the quarter

By end of quarter two, the unit had achieved the following

- standing committees held
- Council meeting held
- Executive committee monitored ongoing council projects
- Landbord meeting held
- Revenue mobilization done however there was low outturn of total local revenue thus affecting council activities.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,915	18,958	29%	16,479	9,979	61%
Locally Raised Revenues	30,000	1,000	3%	7,500	1,000	13%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,915	5,458	50%	2,729	2,729	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,915	18,958	29%	16,479	9,979	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	9,576	38%	6,250	3,326	53%
Non Wage	40,915	5,458	13%	10,229	2,729	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,915	15,034	23%	16,479	6,055	37%
C: Unspent Balances						
Recurrent Balances		3,924	21%			
Wage		2,924				
Non Wage		1,000				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,924	21%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 3,326,451 out of the total quarterly budget of 8,326,451 being 40% quarterly budget performance and 7.4% Annual budget performance. By end of Q2, the unit had spent 3,326,451 being 40% quarterly budget performance. the reason for unspent funds under the unit code is balance on conditional grant wage.

Reasons for unspent balances on the bank account

The unspent balance(2,923,549) on the account is a conditional grant wage. Only one staff has been recruited and the rest are to be recruited from the balances on the wage by end of financial year

Highlights of physical performance by end of the quarter

The department achieved the following, Salaries for staff under the unit were paid for three months, The unit also continuously provided extension services to the farmers. The department also received additional conditional grant non wage for agricultural extension operations in quarter 2, which is still in the process and will be passed as supplementary budget.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,292	248,384	43%	146,074	125,300	86%
Locally Raised Revenues	38,617	8,216	21%	9,655	5,216	54%
Sector Conditional Grant (Non-Wage)	57,670	29,826	52%	14,418	14,913	103%
Sector Conditional Grant (Wage)	420,684	210,342	50%	105,171	105,171	100%
Urban Unconditional Grant (Non-Wage)	67,320	0	0%	16,830	0	0%
Development Revenues	65,000	25,216	39%	16,250	25,216	155%
Locally Raised Revenues	65,000	25,216	39%	16,250	25,216	155%
Total Revenues shares	649,292	273,600	42%	162,324	150,515	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	420,684	210,342	50%	105,171	105,171	100%
Non Wage	163,607	38,042	23%	40,902	20,129	49%
Development Expenditure						
Domestic Development	65,000	6,938	11%	16,250	6,938	43%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,291	255,322	39%	162,323	132,238	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		18,277				
Donor Development		0				
Total Unspent		18,277	7%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received an Cumulative revenue of 273,600,000 and quarterly revenue of 150,515,000 against an annual revenue of 649,292,000 and quarterly budget of 162,324,000 respectively being 42% cumulative and 93% quarterly performance.

By end of the quarter, the unit had also spent 255,322,000 cumulative revenue and 132,238,000 quarterly revenue being 38% annual and 81% quarterly budget expenditure performance.
the department had 18,277,000 unspent on it code

Reasons for unspent balances on the bank account

By end of quarter two, the department had 18,277,000 unspent. UGX18,277,00 was local revenue meant for payment of arrears but not realized by end of quarter

Highlights of physical performance by end of the quarter

By end of quarter two the department had achieved the following.

Paid arrears for fencing of Bison HC111,5 stance pit latrine at Bison HC11 and completed payment of certificate number 5 of Bison flat

Paid staff salaries for all the Health workers for three months

Served 36,126 people as out patients and 420 inpatients

Conducted health facility deliveries of 1274 mothers under skilled personnel

Health Education sessions conducted and condoms distributed.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,742,089	1,843,343	49%	935,523	866,168	93%
Locally Raised Revenues	77,856	25,949	33%	19,464	16,449	85%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,200	0%	0	1,200	0%
Sector Conditional Grant (Non-Wage)	247,637	82,546	33%	61,909	0	0%
Sector Conditional Grant (Wage)	3,363,325	1,681,662	50%	840,831	840,831	100%
Urban Unconditional Grant (Non-Wage)	22,521	15,613	69%	5,630	0	0%
Urban Unconditional Grant (Wage)	30,750	36,373	118%	7,688	7,688	100%
Development Revenues	124,965	74,193	59%	31,241	51,443	165%
Locally Raised Revenues	56,714	34,380	61%	14,178	34,380	242%
Sector Development Grant	68,251	39,813	58%	17,063	17,063	100%
Total Revenues shares	3,867,054	1,917,537	50%	966,764	917,611	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,394,075	1,689,834	50%	848,519	844,917	100%
Non Wage	348,014	112,738	32%	87,004	5,079	6%
Development Expenditure						
Domestic Development	124,965	36,285	29%	31,241	36,285	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,867,054	1,838,857	48%	966,764	886,281	92%
C: Unspent Balances						
Recurrent Balances						
Wage		28,201				
Non Wage		12,570				
Development Balances						
Domestic Development		37,908				
Donor Development		0				
Total Unspent		78,679	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 917,611,000 out of the quarterly budget of 966,764,000 being 95% quarterly budget performance and 50% annual budget performance. By the end of quarter 2, the department had spent 922,566,000 being 95% quarterly budget performance and 48% annual expenditure budget performance. The department had 42,394,000 ugshs unspent equivalent to 2%

Reasons for unspent balances on the bank account

By the end of quarter 2, the department had 42,394,000 unspent. Being 28,201,000 as balances of wages due to some teachers who passed on and others transferred thus awaiting for recruitment,UGshs 12,570,000 meant for requisitions not paid by end of quarter and ugshs 1,623,000 balances on domestic development which was little to pay off other commitments on development works

Highlights of physical performance by end of the quarter

By the end of quarter 2, the department had achieved the following:

- Inspected all primary and secondary schools within the municipality
- Inspected all tertiary institutions
- Paid staff salaries for 3 months
- Mandatory reports submitted to line ministries
- Quarterly servicing of motorcycle done
- Renovated two classrooms

However, there is not enough funding to the department to carry out departmental activities and finance transport for school inspection.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	903,861	300,103	33%	225,965	269,907	119%
Locally Raised Revenues	56,963	102,576	180%	14,241	90,352	634%
Multi-Sectoral Transfers to LLGs_NonWage	0	368	0%	0	368	0%
Other Transfers from Central Government	0	161,214	0%	0	161,214	0%
Sector Conditional Grant (Non-Wage)	762,139	0	0%	190,535	0	0%
Urban Unconditional Grant (Non-Wage)	12,869	0	0%	3,217	0	0%
Urban Unconditional Grant (Wage)	71,889	35,945	50%	17,972	17,972	100%
Development Revenues	2,440,000	342,628	14%	610,000	41,628	7%
Locally Raised Revenues	140,000	41,628	30%	35,000	41,628	119%
Other Transfers from Central Government	2,300,000	301,000	13%	575,000	0	0%
Total Revenues shares	3,343,861	642,731	19%	835,965	311,534	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,889	17,972	25%	17,972	17,972	100%
Non Wage	831,971	130,175	16%	207,993	130,020	63%
Development Expenditure						
Domestic Development	2,440,000	4	0%	610,000	4	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,343,861	148,152	4%	835,965	147,996	18%
C: Unspent Balances						
Recurrent Balances		151,955	51%			
Wage		17,972				
Non Wage		133,983				
Development Balances		342,624	100%			
Domestic Development		342,624				
Donor Development		0				

Vote:764 Tororo Municipal Council**Quarter2**

Total Unspent	494,579	77%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter two, the department had received UGX 331,196,000 against a quarterly budget of 835,965,000 being 40% quarterly budget performance and 10% annual budget performance. By end of Q2 the department had spent UGX 299,279,000 being 36% and 9% quarterly and annual budget performance respectively. By end of the quarter the department had UGX 31,917,000 received revenues unspent.

Reasons for unspent balances on the bank account

By end of quarter two the department had UGX 31,917,000 unspent being 10% of received quarterly revenues unspent. UGX 17,972,000 arising from wage balances, UGX 12,069,000 nonwage and UGX 1,876,000 development for ongoing works that had not been completed by end of quarter two

Highlights of physical performance by end of the quarter

By end Q2 the department had achieved the following.

- street lights maintained for three months
- Salaries of staff paid for three months
- Mandatory reports submitted to line ministries
- Utility bills paid for the three months
- 15km of paved roads Manually Maintained
- 81 km of urban unpaved roads Manually Maintained
- 15km of paved roads on Mechanized Maintenance
- 9 km of urban unpaved roads on Mechanized Maintenance

Vote:764 Tororo Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,820	17,234	24%	17,706	9,437	53%
Locally Raised Revenues	35,590	3,640	10%	8,898	2,640	30%
Urban Unconditional Grant (Non-Wage)	8,043	0	0%	2,011	0	0%
Urban Unconditional Grant (Wage)	27,187	13,594	50%	6,797	6,797	100%
Development Revenues	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Total Revenues shares	78,820	17,234	22%	19,706	9,437	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	13,591	50%	6,798	6,797	100%
Non Wage	43,633	1,180	3%	10,908	400	4%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,820	14,771	19%	19,706	7,197	37%
C: Unspent Balances						
Recurrent Balances						
Wage		3				
Non Wage		2,460				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,463	14%			

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received 9653760 ushs against a quarterly budget of 10,941,564 which is 88% of the budget performance. The department did spend 7193760 representing 74% expenditure against what was allocated.

Vote:764 Tororo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The department has unspent balances of 2,460,000 ushs

Highlights of physical performance by end of the quarter

The department was able to pay salaries for the quarter

The department did not have physical outputs because of limited funds remitted to it in the quarter

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,752	23,360	25%	22,938	13,050	57%
Locally Raised Revenues	45,590	6,740	15%	11,397	4,740	42%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,879	6,940	50%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	12,921	0	0%	3,230	0	0%
Urban Unconditional Grant (Wage)	19,362	9,681	50%	4,841	4,840	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,752	23,360	25%	22,938	13,050	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,362	4,845	25%	4,840	4,840	100%
Non Wage	72,390	12,195	17%	18,098	8,020	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,752	17,040	19%	22,938	12,860	56%
C: Unspent Balances						
Recurrent Balances						
Wage		4,835				
Non Wage		1,485				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,320	27%			

Vote:764 Tororo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, the department received UShs 13,050,000 against a budget of 22,917,845 which was 56% of the budget performance and 25% annual budget performance

The department spent 12,860,000 which was received representing 56 % of the budget performance

Reasons for unspent balances on the bank account

The department had unspent balances of wage 4,835,000 due to promotion of some staff to other positions and non-wage of 1,485,000 meant for requisitions not yet paid by end of quarter

Highlights of physical performance by end of the quarter

The department paid staff salaries, conducted international PWD celebrations, conducted library committee meeting, purchased Library News Papers, carried out inspection of school libraries and paid bank charges for project accounts
General supply of goods and services

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,270	21,123	33%	15,817	16,176	102%
Locally Raised Revenues	42,708	14,049	33%	10,677	13,449	126%
Urban Unconditional Grant (Non-Wage)	9,652	1,620	17%	2,413	0	0%
Urban Unconditional Grant (Wage)	10,911	5,454	50%	2,727	2,727	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,270	21,123	33%	15,817	16,176	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	5,454	50%	2,728	2,727	100%
Non Wage	52,360	6,228	12%	13,089	4,008	31%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,270	11,682	18%	15,817	6,735	43%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,441				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,441	45%			

Vote:764 Tororo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 2nd quarter, the department had received ush13,449,000 against a quarterly budget of ush15,816,878 representing 85% quarterly budget performance and 30% annual budget performance.

By the end of the quarter, the department had spent 3,592,000 of the funds allocated to it representing 27% of the quarterly performance.

Reasons for unspent balances on the bank account

By the end of quarter 2, the department had unspent funds of 9,441,000 due to un-approved vouchers for the departmental activities.

Highlights of physical performance by end of the quarter

By the end of the second quarter, the department had held 3 TPC meetings, submitted the quarter 1 PBS report and also submitted the reviewed five year development plan to OPM, MoFPED and MoLG.

By the end of the quarter, the department had also paid the departmental salaries to the staff.

Vote:764 Tororo Municipal Council

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,451	17,486	36%	12,090	8,575	71%
Locally Raised Revenues	22,654	4,334	19%	5,663	3,734	66%
Urban Unconditional Grant (Non-Wage)	6,435	3,470	54%	1,586	0	0%
Urban Unconditional Grant (Wage)	19,362	9,682	50%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,451	17,486	36%	12,090	8,575	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,654	7,332	32%	5,641	3,666	65%
Non Wage	25,797	7,804	30%	6,449	5,189	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,451	15,136	31%	12,090	8,855	73%
C: Unspent Balances						
Recurrent Balances						
Wage		2,350				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,350	13%			

Vote:764 Tororo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had received 8,575,000ushs against a quarterly budget of ushs 12,090,000 representing 71% of the quarterly budget performance and 36% of the annual budget performance.

By the end of second quarter, the department had spent ushs 8,855,000representing 73% expenditure performance.

By the end of quarter 2,350,000 ad balances from wages in the first quarter..

The difference of 280,000 ushs arose from a requisition that was processed during first quarter but received in second quarter

Reasons for unspent balances on the bank account

By end of second quarter the department had 2,350,000 ugshs unspent and this arose from balances on wage during first quarter.

Highlights of physical performance by end of the quarter

By the end of quarter 2, the department had achieved the following:

1. Paid staff salaries for 3 months
 2. Audited all the 15 primary schools
 3. Audited all the 6 municipal health centers.
 4. Audited all the two divisions
 5. Audited all the 11 municipal council departments.
 6. Submitted all the relevant mandatory reports to the relevant offices.
- etc

Vote:764 Tororo Municipal Council**Quarter2***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

Vote:764 Tororo Municipal Council

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Local revenue due to government policy on taxi and bus park fees.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Long pension process Limited funds to implement all departmental activities High work load especially in the human resource office					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					

Vote:764 Tororo Municipal Council**Quarter2**

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

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Reasons for over/under performance:

Output : 138111 Records Management Services

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Reasons for over/under performance: Inadequate funding

Output : 138112 Information collection and management

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>168,206</i>	<i>50,495</i>	<i>30 %</i>	<i>28,982</i>
<i>Non-Wage Reccurent:</i>	<i>1,236,557</i>	<i>477,018</i>	<i>39 %</i>	<i>246,772</i>
<i>GoU Dev:</i>	<i>481,886</i>	<i>250,627</i>	<i>52 %</i>	<i>130,042</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,886,649</i>	<i>778,140</i>	<i>41.2 %</i>	<i>405,796</i>

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to run all planned expenditures					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Tax evasion is still a challenge leading to less revenue collected than the tax planned					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to facilitates the unit run its planned activities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to do planned activities					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
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Vote:764 Tororo Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	81,303	40,651	50 %		20,326
<i>Non-Wage Reccurent:</i>	141,304	60,103	43 %		22,469
<i>GoU Dev:</i>	7,200,168	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,422,775	100,754	1.4 %		42,795

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to run council activities					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process thus delaying the implementation of projects					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to run council activities					
Output : 138207 Standing Committees Services					
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Vote:764 Tororo Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	34,070	17,033	50 %		8,515
<i>Non-Wage Reccurent:</i>	145,859	56,197	39 %		24,610
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,929	73,230	40.7 %		33,125

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
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Vote:764 Tororo Municipal Council**Quarter2**

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Reasons for over/under performance: limited funds to implement all planned activities

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>9,576</i>	<i>38 %</i>	<i>3,326</i>
<i>Non-Wage Reccurent:</i>	<i>40,915</i>	<i>5,458</i>	<i>13 %</i>	<i>2,729</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>65,915</i>	<i>15,034</i>	<i>22.8 %</i>	<i>6,055</i>

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: New members of the health management committee who have not been oriented on their roles including oversight management of essential medicines					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Dynamic population is far higher than the resident population hence planning for service delivery in an urban council is very difficult					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Small wage allocation has hindered recruitment and designation of staff
Under staffing

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport hampered timely implementation of activities

Output : 088303 Sector Capacity Development

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>420,684</i>	<i>210,342</i>	<i>50 %</i>	<i>105,171</i>
<i>Non-Wage Reccurent:</i>	<i>163,607</i>	<i>38,042</i>	<i>23 %</i>	<i>20,129</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>6,938</i>	<i>11 %</i>	<i>6,938</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>649,291</i>	<i>255,322</i>	<i>39.3 %</i>	<i>132,238</i>

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The pupils who passed PLE in division one were 10/1667					
High rate of absenteeism and drop out					
Lack of mid-day meals					
Low teacher-pupil ratio which 1:77					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Limited funds for the department to implement planned activities.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown					

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Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Non-remittance of funds for the department to implement all the planned activities in monitoring.				
Output : 078403 Sports Development services				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 078472 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Limited fund so the motorcycle was not purchased so transport to the field remains a challenge.				
<i>Total For Education : Wage Rect:</i>	<i>3,394,075</i>	<i>1,689,834</i>	<i>50 %</i>	<i>844,917</i>
<i>Non-Wage Reccurent:</i>	<i>348,014</i>	<i>112,738</i>	<i>32 %</i>	<i>5,079</i>
<i>GoU Dev:</i>	<i>124,965</i>	<i>36,285</i>	<i>29 %</i>	<i>36,285</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,867,054</i>	<i>1,838,857</i>	<i>47.6 %</i>	<i>886,281</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in works caused by delayed procurement process					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources and equipment for road maintainence					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate equipment for road maintenance					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to complete all drainage works					
Programme : 0483 Municipal Services					
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate revenue to fully maintain the street lights					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,889	17,972	25 %		17,972
<i>Non-Wage Reccurent:</i>	831,971	130,175	16 %		130,020
<i>GoU Dev:</i>	2,440,000	4	0 %		4
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,343,861	148,152	4.4 %		147,996

Vote:764 Tororo Municipal Council

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-funding of Natural resource activities especially due to no local revenue.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for implementation of planned activities					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds for implementation. Unspent balances are due to lack of LR to implement the activities					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not remitted to the department for implementation					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: N/A

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding especially the local revenue

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No funding for the department to carry out the activities.

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,187</i>	<i>13,591</i>	<i>50 %</i>	<i>6,797</i>
<i>Non-Wage Reccurent:</i>	<i>43,633</i>	<i>1,180</i>	<i>3 %</i>	<i>400</i>
<i>GoU Dev:</i>	<i>8,000</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>78,820</i>	<i>14,771</i>	<i>18.7 %</i>	<i>7,197</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited and delayed release of funds leading to delays in implementation of some of the planed activities for the quarter					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited and delayed release of funds leading to delays in implementation of some of the planed activities for the quarter					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,362</i>	<i>4,845</i>	<i>25 %</i>	<i>4,840</i>
<i>Non-Wage Reccurent:</i>	<i>72,390</i>	<i>12,195</i>	<i>17 %</i>	<i>8,020</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>91,752</i>	<i>17,040</i>	<i>18.6 %</i>	<i>12,860</i>

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-payment of funds required by the department to carry out its activities efficiently.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-payment of required funds for efficient implementation					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-payment of required funds to implement departmental activities.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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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:	N/A				
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>5,454</i>	<i>50 %</i>		<i>2,727</i>
<i>Non-Wage Reccurent:</i>	<i>52,360</i>	<i>6,228</i>	<i>12 %</i>		<i>4,008</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>63,270</i>	<i>11,682</i>	<i>18.5 %</i>		<i>6,735</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to facilitate audit activities poor cooperation from heads of department leading to delays in reporting					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate financing for the Unit					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	22,654	7,332	32 %		3,666
<i>Non-Wage Reccurent:</i>	25,797	7,804	30 %		5,189
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,451	15,136	31.2 %		8,855

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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
LCIII : Eastern Division				2,278,377	1,120,771
Sector : Education				2,247,513	1,104,218
Programme : Pre-Primary and Primary Education				574,810	255,233
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				483,346	218,948
Item : 263366 Sector Conditional Grant (Wage)					
Morukatipe P/S	Nyangole	Sector Conditional Grant (Wage)		99,510	49,755
Tororo College P/S	Nyangole	Sector Conditional Grant (Wage)		148,124	74,062
Mudakori P/S	Amagoro B Amagoro B	Sector Conditional Grant (Wage)		70,430	35,215
Tororo Police P/S	Kasoli Tororo police-kasoli	Sector Conditional Grant (Wage)		88,282	44,141
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amagoro P/S	Amagoro A Central Amagoro P/S	Sector Conditional Grant (Non-Wage)		11,000	1,389
Chamwinula P/S	Amagoro A Central Chamwinula P/S	Sector Conditional Grant (Non-Wage)		11,000	1,147
Elgon view P/S	Amagoro A Central Elgon view P/S	Sector Conditional Grant (Non-Wage)		11,000	1,861
Morukatipe View P/S	Amagoro A Central Morukatipe View P/S	Sector Conditional Grant (Non-Wage)		11,000	2,562
Mudakori P/s	Amagoro B Mudakori P/s	Sector Conditional Grant (Non-Wage)		11,000	2,769
Tororo College P/S	Nyangole Tororo College P/S	Sector Conditional Grant (Non-Wage)		11,000	3,776
Tororo Police P/S	Kasoli Tororo Police P/S	Sector Conditional Grant (Non-Wage)		11,000	2,270
Capital Purchases					
Output : Classroom construction and rehabilitation				91,465	36,285
Item : 312101 Non-Residential Buildings					
renovation of classroom block at Amagoro p/s	Amagoro B	Sector Development Grant		91,465	36,285
Renovation of Amagoro ps	Amagoro B Amagoro	Sector Development Grant		0	0
Programme : Secondary Education				1,672,703	848,985
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,672,703	848,985

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Item : 263366 Sector Conditional Grant (Wage)				
Rock High School	Amagoro A Central Amagoro A	Sector Conditional Grant (Wage)	585,354	292,677
Tororo Girls School	Amagoro B Amagoro B Tororo- malaba road	Sector Conditional Grant (Wage)	404,266	202,133
Manjasi High School	Amagoro B Amagoro B- Tororo-Malaba Road	Sector Conditional Grant (Wage)	245,978	122,989
St Peters College	Nyangole Nyangole	Sector Conditional Grant (Wage)	377,106	188,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tropical college ss Tororo	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	20,000	6,140
Eastside HS Tororo	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	20,000	10,290
Helping hands ss Tororo	Kasoli Kasoli	Sector Conditional Grant (Non-Wage)	20,000	26,203
Sector : Health			30,864	16,553
Programme : Primary Healthcare			30,864	16,553
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,864	16,553
Item : 263366 Sector Conditional Grant (Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Wage)	28,991	14,495
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Non-Wage)	1,873	2,057
LCIII : Western Division			2,570,893	1,383,847
Sector : Works and Transport			707,640	397,154
Programme : District, Urban and Community Access Roads			707,640	397,150
Lower Local Services				
Output : Urban Roads Resealing			0	299,124
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID roads	Central Parish	Other Transfers from Central Government	0	0
USMID Road infrastructure - Market Street	Central Parish Market street	Locally Raised Revenues	0	299,124
Output : Urban paved roads Maintenance (LLS)			148,997	34,033
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine maintenance of paved roads (14KM)	Central Parish TMC	Other Transfers from Central Government	148,997	34,033
Output : Urban unpaved roads rehabilitation (other)			254,535	27
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of paved roads	Central Parish Various	Other Transfers from Central Government	254,535	27
Output : Urban unpaved roads Maintenance (LLS)			221,608	36,259
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine maintenance of unpaved roads other	Central Parish Various	Other Transfers from Central Government	221,608	36,259
Output : Bottle necks Clearance on Community Access Roads			82,500	27,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
drainage works on selected properties	Central Parish Various	Locally Raised Revenues	80,000	18
Road safety and labeling	Central Parish Various	Other Transfers from Central Government	2,500	27,689
Programme : Municipal Services			0	4
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	4
Item : 312104 Other Structures				
Maintenance of Street Lights	Central Parish CBD	Locally Raised Revenues	0	4
Sector : Education			1,432,276	692,096
Programme : Pre-Primary and Primary Education			1,432,276	692,096
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,432,276	692,096
Item : 263366 Sector Conditional Grant (Wage)				
Agururu P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	142,286	71,143
Elgon View P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	88,479	44,240
Aturukuku P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	48,307	24,153
St. Jude P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	86,187	43,093
Oguti P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	227,329	113,664

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St. Kizito P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	85,461	42,731
Rock View P/S	Central Parish Near TMC Offices	Sector Conditional Grant (Wage)	268,738	134,369
Amagoro P/S	Central Parish western division	Sector Conditional Grant (Wage)	83,167	41,583
Chamwinula P/S	Bison Maguria parish western division	Sector Conditional Grant (Wage)	97,240	48,620
Industrial View P/S	Central Parish western division	Sector Conditional Grant (Wage)	104,823	52,412
Juba P/S	Central Parish western division	Sector Conditional Grant (Wage)	112,260	56,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agururu P/S	Agururu B Parish Agururu P/S	Sector Conditional Grant (Non-Wage)	11,000	2,048
Aturukuku P/S	Bison Maguria parish Aturukuku P/S	Sector Conditional Grant (Non-Wage)	11,000	1,576
Industrial View P/S	Bison Maguria parish Industrial View P/S	Sector Conditional Grant (Non-Wage)	11,000	3,016
Juba P/S	Bison Maguria parish Juba P/S	Sector Conditional Grant (Non-Wage)	11,000	2,012
Oguti P/s	Agururu A Parish Oguti P/s	Sector Conditional Grant (Non-Wage)	11,000	3,178
Rock view P/S	Central Parish Rock view P/S	Sector Conditional Grant (Non-Wage)	11,000	4,616
St. Jude P/S	Agururu A Parish St. Jude P/S	Sector Conditional Grant (Non-Wage)	11,000	1,987
St. Kizito's P/S	Agururu B Parish St. Kizito's P/S	Sector Conditional Grant (Non-Wage)	11,000	1,524
Sector : Health			430,977	224,598
Programme : Primary Healthcare			430,977	224,598
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			430,977	210,882
Item : 263366 Sector Conditional Grant (Wage)				
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Wage)	93,238	46,619
Pilice HCII	Central Parish central parish	Sector Conditional Grant (Wage)	84,319	42,159
Kasoli HCII	Central Parish kasoli near police	Sector Conditional Grant (Wage)	40,485	20,243
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Wage)	34,125	17,062

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Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Wage)	62,545	31,273
Headquarter staff	Central Parish tmc	Sector Conditional Grant (Wage)	76,982	38,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Headquarter staff	Central Parish	Sector Conditional Grant (Non-Wage)	8,167	0
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Non-Wage)	4,322	5,125
Kasoli HCII	Central Parish Kasoli	Sector Conditional Grant (Non-Wage)	1,873	2,057
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Non-Wage)	1,873	1,928
Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Non-Wage)	4,322	5,125
Pilice HCII	Central Parish police,kasoli	Sector Conditional Grant (Non-Wage)	18,728	800
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	13,716
Item : 312101 Non-Residential Buildings				
Fencing of Bison/payment of arrears	Bison Maguria parish	Locally Raised Revenues	0	1,415
Payment of arrears on Bison flat	Central Parish	Locally Raised Revenues	0	6,938
Payment of balance of construction of 5 stance Pit Latrine at Bison	Bison Maguria parish	Locally Raised Revenues	0	5,363
Sector : Public Sector Management			0	70,000
Programme : District and Urban Administration			0	70,000
Capital Purchases				
Output : Administrative Capital			0	70,000
Item : 311101 Land				
purchase of mayors vehicle	Central Parish Headquarters	Locally Raised Revenues	0	70,000
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of the market	Central Parish CBD	Other Transfers from Central Government	0	0