
Vote: 764 Tororo Municipal Council **2014/15 Quarter 2**

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Tororo Municipal Council

Date: 17/03/2015

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	354,561	30%
2a. Discretionary Government Transfers	606,490	286,836	47%
2b. Conditional Government Transfers	7,639,399	1,935,376	25%
2c. Other Government Transfers	2,171	194,790	8972%
3. Local Development Grant	241,078	120,538	50%
Total Revenues	9,656,749	2,892,101	30%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,228,830	363,043	324,646	30%	26%	89%
2 Finance	224,400	114,753	114,753	51%	51%	100%
3 Statutory Bodies	342,508	138,721	138,721	41%	41%	100%
4 Production and Marketing	10,913	5,456	5,456	50%	50%	100%
5 Health	796,946	314,808	300,540	40%	38%	95%
6 Education	4,202,680	1,624,149	1,592,673	39%	38%	98%
7a Roads and Engineering	2,629,646	268,401	268,349	10%	10%	100%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	6,802	6,802	13%	13%	100%
9 Community Based Services	69,552	21,742	14,975	31%	22%	69%
10 Planning	49,061	13,993	13,993	29%	29%	100%
11 Internal Audit	50,340	11,781	11,781	23%	23%	100%
Grand Total	9,656,749	2,883,649	2,792,689	30%	29%	97%
Wage Rec't:	4,494,006	1,799,671	1,797,665	40%	40%	100%
Non Wage Rec't:	1,641,710	634,360	605,473	39%	37%	95%
Domestic Dev't	3,521,033	449,618	389,550	13%	11%	87%
Donor Dev't	0	0	0	0%	0%	0%

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

By the end of quarter two the Municipal Council had realized Shs 2,537,540,000 against an annual budget of Shs 8,801,730,000 being 28.8% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, Ex gratia for councilors allowances. Cumulatively for the two quarters the council realised from local revenue source Ushs 354,561,000 against annual budget of Ushs 1,167,611,000 being 30.4% performance. This was not good because at half year performance the council is expected to be at least at 50%. The reason for under performance was due to non remittance of

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instituted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply. It is important to note that most department absorbed all the allocation to them except for the few who are implementing capital projects.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	354,561	30%
Mock fees	5,500	4,357	79%
Abbatouir	21,900	10,880	50%
Washing bay	512	0	0%
Inspection Fees	26,400	5,950	23%
Land Fees	141,633	0	0%
Local Hotel Tax	18,000	2,276	13%
Market /gate services	78,000	23,982	31%
Groung rent	70,000	5,486	8%
Other Fees and Charges	29,000	440	2%
Other fees/loyalties arrears	30,000	0	0%
Other licences	20,829	1,944	9%
Business licences	84,400	5,632	7%
Advertisements/Billboards	6,520	7,004	107%
Parking fees	14,400	21,449	149%
Property related dues	220,000	91,793	42%
Refuse collection charges/Public convinience	9,000	6,938	77%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	0%
Application Fees	50,400	0	0%
Special hire	16,800	6,136	37%
Local Service Tax	96,550	59,902	62%
Tender Board	7,000	8,360	119%
Park Fees	212,400	92,032	43%
2a. Discretionary Government Transfers	606,490	286,836	47%
Urban Unconditional Grant - Non Wage	170,290	85,146	50%
Transfer of Urban Unconditional Grant - Wage	436,200	201,690	46%
2b. Conditional Government Transfers	7,639,399	1,935,376	25%
Conditional Grant to Agric. Ext Salaries	10,913	5,456	50%
Conditional Grant to Public Libraries	11,359	5,680	50%
Conditional Grant to Functional Adult Lit	2,170	1,084	50%
Conditional Grant to PAF monitoring	17,730	8,866	50%
Conditional Grant to PHC - development	123,906	61,953	50%
Conditional Grant to PHC- Non wage	44,358	18,363	41%
Conditional Grant to PHC Salaries	430,682	201,160	47%
Conditional Grant to Primary Education	122,693	57,579	47%
Conditional Grant to Primary Salaries	1,699,373	601,508	35%
Conditional Grant to Community Devt Assistants Non Wage	550	274	50%
Conditional Grant to Secondary Education	132,027	66,054	50%
Conditional Grant to Secondary Salaries	1,867,897	763,928	41%
Conditional Grant to SFG	144,673	72,336	50%
Conditional Grant to Tertiary Salaries	39,107	16,380	42%
Conditional Grant to Women Youth and Disability Grant	1,979	990	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	6,540	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	39,000	72%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	0	0%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Summary: Cumulative Revenue Performance

UShs 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Special Grant for PWDs	4,132	2,066	50%
Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	0%
Conditional transfers to School Inspection Grant	12,335	6,159	50%
2c. Other Government Transfers	2,171	194,790	8972%
Other transfer from central government	2,171	0	0%
Road fund		194,790	
3. Local Development Grant	241,078	120,538	50%
LGMSD (Former LGDP)	241,078	120,538	50%
Total Revenues	9,656,749	2,892,101	30%

(i) Cumulative Performance for Locally Raised Revenues

Cummulatively for the two quarters the council realised from local revenue source Ushs 354,561,000 against annual budget of Ushs 1,167,611,000 being 30.4% performance. This was not good because at half year performance the council is expected to be atleast at 50%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instuted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply.

(ii) Cumulative Performance for Central Government Transfers

By the end of quarter two the Municipal Council had realized Shs 2,537,540,000 against an annual budget of Shs 8,801,730,000 being 28.8% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to

(iii) Cumulative Performance for Donor Funding

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	580,876	242,504	42%	137,015	135,457	99%
Locally Raised Revenues	222,043	40,905	18%	55,511	20,500	37%
Multi-Sectoral Transfers to LLGs	79,696	99,931	125%	19,924	51,973	261%
Urban Unconditional Grant - Non Wage	91,584	24,300	27%	22,896	24,300	106%
Transfer of Urban Unconditional Grant - Wage	187,552	77,368	41%	38,684	38,684	100%
<i>Development Revenues</i>	647,954	120,539	19%	161,988	75,086	46%
Uganda Support to Municipal Infrastructure Developm	438,552	0	0%	109,638	0	0%
LGMSD (Former LGDP)	99,390	99,934	101%	24,848	75,086	302%
Locally Raised Revenues	27,594	0	0%	6,898	0	0%
Multi-Sectoral Transfers to LLGs	82,418	20,605	25%	20,605	0	0%
Total Revenues	1,228,830	363,043	30%	299,003	210,543	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	580,876	228,442	39%	145,220	121,398	84%
Wage	187,553	77,362	41%	46,889	38,681	82%
Non Wage	393,324	151,080	38%	98,331	82,717	84%
<i>Development Expenditure</i>	647,954	96,204	15%	153,783	74,070	48%
Domestic Development	647,954	96,204	15%	153,783	74,070	48%
Donor Development	0	0		0	0	
Total Expenditure	1,228,830	324,646	26%	299,003	195,468	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,062	2%			
<i>Development Balances</i>		24,335	4%			
Domestic Development		24,335	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,397	3%			

In totality, by the end of second quarter, the department stood at 30% revenue release performance. This was low due to non remittance of USMID fund which did not come and also low local revenue performance which led to non remittance of the development component. In second quarter alone the department realised 70% of the revenue budgeted and spent 65% which was good. Multi sectoral transfers, LGDP and urban unconditional grant non wage performed over 100% due to the fact that the non wage was from the central government. The unspent balances were meant for operations of the department and also for the purchase of the administration motor vehicle.

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

By the end of quarter two the department had Shs 38,397,000 unspent. The unspent balance was for operations of the administration department and motor vehicle whose cheques had been written but had not yet been cleared by the time the quarter ended.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	65	65
No. of monitoring visits conducted	4	2
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)		2
No. of monitoring reports generated (PRDP)		2
Function Cost (UShs '000)	1,228,830	324,646
Cost of Workplan (UShs '000):	1,228,830	324,646

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,400	114,753	56%	51,099	64,561	126%
Conditional Grant to PAF monitoring	10,848	6,063	56%	2,712	3,351	124%
Locally Raised Revenues	50,000	29,550	59%	12,500	20,223	162%
Multi-Sectoral Transfers to LLGs	15,966	18,152	114%	3,991	10,493	263%
Urban Unconditional Grant - Non Wage	37,010	15,700	42%	9,252	7,850	85%
Transfer of Urban Unconditional Grant - Wage	90,576	45,288	50%	22,644	22,644	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	224,400	114,753	51%	56,099	64,561	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,400	114,753	56%	51,099	60,871	119%
Wage	90,576	45,286	50%	22,643	22,643	100%
Non Wage	113,824	69,467	61%	28,456	38,228	134%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	224,400	114,753	51%	56,099	60,871	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively by end of second quarter the department had received a total of Ushs 114,753,000 being 51% performance which is at half performance being second quarter FY 14/15.

Conditional grant to PAF monitoring and locally raised revenues allocations for the department performed over 100% in quarter two because of the need to prepare revenue registers and also carry out tax assessment. By end of second quarter alone the department received a 115% performance explaining as to why the department had to assess and make new revenue registers.

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

By the end of quarter ,the department had no unspent balances.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014
Value of LG service tax collection	48550000	59902
Value of Hotel Tax Collected	8250000	2276000
Value of Other Local Revenue Collections	725928017	292383000
Date of Approval of the Annual Workplan to the Council		30/4/2014
Date for presenting draft Budget and Annual workplan to the Council		30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	224,400	114,753
Cost of Workplan (UShs '000):	224,400	114,753

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	342,508	138,721	41%	71,061	77,670	109%
Conditional transfers to Contracts Committee/DSC/PA	13,082	6,540	50%	3,270	3,270	100%
Conditional transfers to Salary and Gratuity for LG ele	41,823	0	0%	8,190	0	0%
Conditional transfers to Councillors allowances and Ex	54,000	39,000	72%	1,200	33,900	2825%
Locally Raised Revenues	171,604	50,275	29%	42,901	25,000	58%
Multi-Sectoral Transfers to LLGs	62,000	42,906	69%	15,500	15,500	100%
Total Revenues	342,508	138,721	41%	71,061	77,670	109%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	342,508	138,721	41%	71,061	78,447	110%
Wage	38,196	9,549	25%	9,549	0	0%
Non Wage	304,312	129,172	42%	61,512	78,447	128%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	342,508	138,721	41%	71,061	78,447	110%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively by the end of second quarter the department performed at 41% of the half year budget. In second quarter the department performed over 100% because of the ex-gratia that was received by the council from the central government transfer of over 33 million shillings to pay councillors. Multi sectoral transfers to LLGs allocations for the department performed at 100% in quarter two because of the additional revenue required to pass the Division budgets. While Councillors allowances and ex-gratia performed very well due to the high transfer from the central government.

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

By the end of quarter two the department had no unspent funds.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG		1
No. of LG PAC reports discussed by Council		1
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		2
Function Cost (UShs '000)	342,508	138,721
Cost of Workplan (UShs '000):	342,508	138,721

By the end of quarter two the department had achieved the following; standing committees of council had held their

Vote: 764 Tororo Municipal Council **2014/15 Quarter 2**

Workplan 3: Statutory Bodies

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,913	5,456	50%	2,728	2,728	100%
Conditional Grant to Agric. Ext Salaries	10,913	5,456	50%	2,728	2,728	100%
Total Revenues	10,913	5,456	50%	2,728	2,728	100%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	5,456	50%	2,728	2,728	100%
Wage	10,913	5,456	50%	2,728	2,728	100%
Non Wage	0	0		0	0	
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	10,913	5,456	50%	2,728	2,728	100%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The municipality does not have the production department.

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

The municipality does not have the production department.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	10,913	5,456
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	10,913	5,456

The municipality does not have the production department.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	645,040	252,855	39%	154,169	127,356	83%
Conditional Grant to PHC Salaries	430,682	201,160	47%	100,580	100,580	100%
Conditional Grant to PHC- Non wage	44,358	18,363	41%	11,089	9,176	83%
Locally Raised Revenues	100,000	2,100	2%	25,000	100	0%
Multi-Sectoral Transfers to LLGs	70,000	31,232	45%	17,500	17,500	100%
<i>Development Revenues</i>	151,906	61,953	41%	42,978	25,978	60%
Conditional Grant to PHC - development	123,906	61,953	50%	35,978	25,978	72%
LGMSD (Former LGDP)	28,000	0	0%	7,000	0	0%
Total Revenues	796,946	314,808	40%	197,147	153,334	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	645,040	252,855	39%	154,172	127,713	83%
Wage	402,321	201,160	50%	100,584	100,580	100%
Non Wage	242,719	51,695	21%	53,588	27,133	51%
<i>Development Expenditure</i>	151,906	47,685	31%	42,975	16,885	39%
Domestic Development	151,906	47,685	31%	42,975	16,885	39%
Donor Development	0	0		0	0	
Total Expenditure	796,946	300,540	38%	197,147	144,598	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		14,268	9%			
Domestic Development		14,268	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,268	2%			

Cummulatively the department was at 40% of total revenue releases at half year performance. In second quarter total releases stood at 78% of which 73% was spent to carry out various activities within the department. The unspent balance of Ushs 14,268,000 was meant to purchase land for Bison HC III awaiting more releases from the centre. The procurement process is actually being done.

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

The unspent balance is meant for Purchase of land at Bison HC III in western division Bison maguria parish. The procurement process is under way.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	17000000
Value of health supplies and medicines delivered to health facilities by NMS	8637066	32045000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	2
Number of outpatients that visited the Govt. health facilities.	86060	58384
No. and proportion of deliveries conducted in the Govt. health facilities	4176	2526
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	80
No. of new standard pit latrines constructed in a village		1
No of staff houses constructed	1	1
Function Cost (US\$ '000)	796,946	300,540
Cost of Workplan (US\$ '000):	796,946	300,540

By second quarter ,the department had implemented the following,Medicines were distributed in all the health centres i.e Bison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division, staff salaries were paid, support supervision visits were conducted, deliveries were taking place at the health facilities.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,006,738	1,551,813	39%	1,001,682	766,369	77%
Conditional Grant to Tertiary Salaries	39,107	16,380	42%	9,776	8,190	84%
Conditional Grant to Primary Salaries	1,699,373	601,508	35%	424,843	300,754	71%
Conditional Grant to Secondary Salaries	1,867,897	763,928	41%	466,974	381,964	82%
Conditional Grant to Primary Education	122,693	57,579	47%	30,673	27,076	88%
Conditional Grant to Secondary Education	132,027	66,054	50%	33,006	33,027	100%
Conditional transfers to School Inspection Grant	12,335	6,159	50%	3,084	3,075	100%
Locally Raised Revenues	105,000	24,403	23%	26,250	5,207	20%
Multi-Sectoral Transfers to LLGs		1,650		0	0	
Transfer of Urban Unconditional Grant - Wage	28,306	14,152	50%	7,076	7,076	100%
<i>Development Revenues</i>	195,942	72,336	37%	48,993	36,168	74%
Conditional Grant to SFG	144,673	72,336	50%	36,168	36,168	100%
LGMSD (Former LGDP)	31,269	0	0%	7,825	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	4,202,680	1,624,149	39%	1,050,675	802,537	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,006,737	1,541,749	38%	1,003,019	777,855	78%
Wage	3,634,683	1,395,968	38%	908,671	697,984	77%
Non Wage	372,055	145,781	39%	94,348	79,871	85%
<i>Development Expenditure</i>	195,942	50,924	26%	47,656	24,683	52%
Domestic Development	195,942	50,924	26%	47,656	24,683	52%
Donor Development	0	0		0	0	
Total Expenditure	4,202,679	1,592,673	38%	1,050,675	802,538	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,064	0%			
<i>Development Balances</i>		21,412	11%			
Domestic Development		21,412	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,477	1%			

By the end of the second quarter the department had received Shs1,624,149,000 against a budget of Shs4,202,680,000 representing 39% performance. By the end of second quarter the department had spent Shs1,592,673,000 representing 38% expenditure performance. By the end of quarter two the department had Shs 31,447,000 unspent which was representing 1%

The reason for the unspent balance was because the contractors at Tororo College PS and Agururu PS for latrine construction had not completed all the works. The teachers house construction in Tororo Police primary school had also not started by the end of the quarter and yet payments can only be made upon work done and payment certificates issued.

All Conditional grants allocations for the department performed above 75 in quarter one because the Ministry of Finance released the funds just as it had been planned for save for UPE Capitation Grant which had a slight shortfall.

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

shs 31,477,000 remained unspent because the contractor at Tororo College PS for latrine and teachers house

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 6: Education

construction in Tororo Police primary school had not been started and yet payments can only be made upon work done and payment certificates issued.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	259	248
No. of qualified primary teachers	259	248
No. of textbooks distributed		548
No. of pupils enrolled in UPE	13200	13957
No. of student drop-outs	45	30
No. of Students passing in grade one	60	200
No. of pupils sitting PLE	1100	2050
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	10	2
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	4	3
Function Cost (US\$ '000)	2,050,951	719,504
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	197
No. of students passing O level	1090	0
No. of students sitting O level	1039	1118
No. of students enrolled in USE	4000	2530
Function Cost (US\$ '000)	1,967,279	826,806
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	20	14
No. of students in tertiary education	100	87
Function Cost (US\$ '000)	39,107	19,554
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	72	32
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	2
Function Cost (US\$ '000)	142,943	26,209
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities		158
Function Cost (US\$ '000)	2,400	600
Cost of Workplan (US\$ '000):	4,202,679	1,592,673

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	144,416	73,611	51%	36,104	35,239	98%
Locally Raised Revenues	43,000	15,000	35%	10,750	14,828	138%
Multi-Sectoral Transfers to LLGs	37,000	4,115	11%	9,250	2,980	32%
Urban Unconditional Grant - Non Wage		19,634		0	0	
Transfer of Urban Unconditional Grant - Wage	64,416	34,862	54%	16,104	17,431	108%
<i>Development Revenues</i>	2,485,230	194,790	8%	782,326	0	0%
Uganda Support to Municipal Infrastructure Developm	2,426,059	0	0%	716,152	0	0%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	2,171	194,790	8972%	51,924	0	0%
Total Revenues	2,629,646	268,401	10%	818,430	35,239	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	144,416	73,611	51%	36,104	28,213	78%
Wage	64,416	34,862	54%	16,104	17,431	108%
Non Wage	80,000	38,749	48%	20,000	10,782	54%
<i>Development Expenditure</i>	2,485,230	194,738	8%	782,326	26,184	3%
Domestic Development	2,485,230	194,738	8%	782,326	26,184	3%
Donor Development	0	0		0	0	
Total Expenditure	2,629,646	268,349	10%	818,430	54,397	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		52	0%			
Domestic Development		52	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		52	0%			

By the end of the second quarter the department had received Shs. 14,828,316 against a budget of Shs 818,430,000 representing 1.8% performance. By the end of the second quarter the department had spent Shs. 54,397,000 representing 6.6% expenditure performance. By the end of quarter two the department had Shs 0 unspent. It is important to note that the department did not receive second quarter releases on road rehabilitation grant which made it difficult for the department to perform as planned.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

There was no unspent balance on the bank account

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban roads resealed	1	1
Length in Km of Urban paved roads routinely maintained	13	13
Length in Km of Urban unpaved roads routinely maintained	84	51
No. of bottlenecks cleared on community Access Roads	10	0
Function Cost (UShs '000)	2,629,646	268,349
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	2,629,646	268,349

By the end of quarter two the department had achieved the following; 51 Km of Urban paved roads were routinely manually maintained, 13 Km of urban paved roads were manually maintained, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

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

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	31,872	6,802	21%	7,968	3,834	48%
Locally Raised Revenues	20,000	866	4%	5,000	866	17%
Transfer of Urban Unconditional Grant - Wage	11,872	5,936	50%	2,968	2,968	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	51,872	6,802	13%	12,968	3,834	30%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	31,872	6,802	21%	7,968	3,834	48%
Wage	11,872	5,936	50%	2,968	2,968	100%
Non Wage	20,000	866	4%	5,000	866	17%
Development Expenditure	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,872	6,802	13%	12,968	3,834	30%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department managed to spend all the 30% allocated to her. However it is important to note that the department has only received 6,802,000 against annual budget of 51,872,000 representing 13% half year budget performance which is low compared to other departments.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter. The department has no central transfers thus hindering the implementation of activities.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	800	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of monitoring and compliance surveys/inspections undertaken		2
No. of community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken		2
Function Cost (UShs '000)	51,872	6,802
Cost of Workplan (UShs '000):	51,872	6,802

Vote: 764 Tororo Municipal Council **2014/15 Quarter 2**

Workplan 8: Natural Resources

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,552	21,742	31%	17,385	11,690	67%
Conditional Grant to Functional Adult Lit	2,170	1,084	50%	542	542	100%
Conditional Grant to Public Libraries	11,359	5,680	50%	2,839	2,840	100%
Conditional Grant to Community Devt Assistants Non	550	274	50%	137	137	100%
Conditional Grant to Women Youth and Disability Gr	1,979	990	50%	494	495	100%
Conditional transfers to Special Grant for PWDs	4,132	2,066	50%	1,033	1,033	100%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	10,000	1,968	20%	2,500	1,803	72%
Transfer of Urban Unconditional Grant - Wage	19,362	9,680	50%	4,840	4,840	100%
Total Revenues	69,552	21,742	31%	17,385	11,690	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,552	14,975	22%	17,385	8,428	48%
Wage	19,362	7,682	40%	4,841	3,841	79%
Non Wage	50,190	7,293	15%	12,545	4,587	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,552	14,975	22%	17,385	8,428	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,767	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,767	10%			

Cummulatively by the end of the second quarter the department had performed at 31% on total revenue releases which was not good for half year budget performance. This was due to failure to realise the planned local revenue for the two quarters. In second quarter alone the department received 67% of the budgeted revenue but however by the end of quarter, the department had Shs 6,767,000 unspent.

The unspent balance was to facilitate the Community Driven Development groups in eastern division whose proposal was still waiting for and EIA assessment by the Environment Officer.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

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

Shs 6,767,000 remained unspent meant for CDD groups whose proposal was still waiting for and EIA assessment by the Environment Officer.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	32	13
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	350	300
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	21	15
No. of women councils supported		2
Function Cost (UShs '000)	69,552	14,975
Cost of Workplan (UShs '000):	69,552	14,975

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	49,061	13,993	29%	12,264	8,784	72%
Conditional Grant to PAF monitoring	6,882	2,803	41%	1,720	1,082	63%
Locally Raised Revenues	18,000	4,292	24%	4,500	3,522	78%
Multi-Sectoral Transfers to LLGs	8,000	1,462	18%	2,000	1,462	73%
Transfer of Urban Unconditional Grant - Wage	16,179	5,436	34%	4,044	2,718	67%
Total Revenues	49,061	13,993	29%	12,264	8,784	72%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	49,061	13,993	29%	12,264	8,784	72%
Wage	16,179	5,436	34%	4,045	2,718	67%
Non Wage	32,882	8,557	26%	8,219	6,066	74%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,061	13,993	29%	12,264	8,784	72%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cummulatively by the end of the second quarter the department had received Shs.13,993,000 against annual budget of Shs 49061,000 representing 29% budget performance. By the end of the second quarter the department had spent all the 72% allocation during the quarter therefore the department had no funds unspent.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	49,061	13,993
Cost of Workplan (UShs '000):	49,061	13,993

By the end of quarter two the department had achieved the following; Budget conference FY 15/16 was held, PRDP report for Q2 was also submitted to office of the prime minister, technical planning committee meetings were held, internal assessment of the lower local councils was conducted, LGMSD reports were prepared and submitted to the Ministry of Local government.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	50,340	11,781	23%	12,585	6,730	53%
Locally Raised Revenues	25,404	2,813	11%	6,351	2,246	35%
Multi-Sectoral Transfers to LLGs	7,000	0	0%	1,750	0	0%
Transfer of Urban Unconditional Grant - Wage	17,936	8,968	50%	4,484	4,484	100%
Total Revenues	50,340	11,781	23%	12,585	6,730	53%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,340	11,781	23%	12,585	6,034	48%
Wage	17,936	8,968	50%	4,484	4,484	100%
Non Wage	32,404	2,813	9%	8,101	1,550	19%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	11,781	23%	12,585	6,034	48%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of the second quarter the department had received cummulatively U Shs11,781,000 against a total budget for the FY 14/15 of Shs 50,340,000 representing 23% budget performance. By the end of the second quarter alone the department had no funds unspent. Wages performed at 100% because the transfers are made directly from the central government.

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

N/A

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	16
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/1/2015
Function Cost (UShs '000)	50,340	11,781
Cost of Workplan (UShs '000):	50,340	11,781

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Administration Department		
Non Standard Outputs:	1. 2 national and local functions comemorated at the district, namely. Independence day and the World AIDS day. 2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, M	2 national and local functions comemorated at the district, namely. Independence day and the World AIDS day. 12 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 2 visits, MoFPED 2 visits, MoPS 1vi
General Staff Salaries		4,961
Contract Staff Salaries (Incl. Casuals, Temporary)		3,700
Allowances		5,365
Incapacity, death benefits and funeral expenses		200
Advertising and Public Relations		130
Workshops and Seminars		0
Staff Training		0
Books, Periodicals & Newspapers		0
Welfare and Entertainment		5,654
Printing, Stationery, Photocopying and Binding		3,144
Bank Charges and other Bank related costs		491
Telecommunications		1,000
Electricity		0
Water		1,200
General Supply of Goods and Services		36
Consultancy Services- Short term		5,280
Taxes on (Professional) Services		2,803
Travel inland		12,139
Travel abroad		5,700
Fuel, Lubricants and Oils		463
Maintenance - Vehicles		6,212
Donations		0
Conditional transfers to LGDP		0
Conditional transfers to PAF monitoring		0
Wage Rec't:	4,962	4,961
Non Wage Rec't:	59,465	53,516
Domestic Dev't:		0
Donor Dev't:		0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	64,426	58,477
Output: Human Resource Management		
Non Standard Outputs:	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	3consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.
	One human resource plans and budget prepared.	One human resource plans and budget prepared.
	One Payroll and staffing control system managed for three months.	One Payroll and staffing control system managed for three months.
	Adminis	Administ
<i>General Staff Salaries</i>		33,720
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		200
<i>Allowances</i>		1,100
<i>Workshops and Seminars</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	41,927	33,720
<i>Non Wage Rec't:</i>	9,103	1,640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,031	35,360
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)
No. (and type) of capacity building sessions undertaken	0	1 (Mentoring and monitoring carried out per quarter)
Non Standard Outputs:	1. Carreer Development and skills development courses for 2 members of staff ,Accounts Assistant, Internal Auditor,	Carreer Development and skills development courses for 2 members of staff ,Accounts Assistant, Internal Auditor,
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	825	200
<i>Domestic Dev't:</i>	104,018	
<i>Donor Dev't:</i>		
Total	104,843	200
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	10 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	3 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	2,546	2,500
Domestic Dev't:		
Donor Dev't:		
Total	2,546	2,500
Output: Public Information Dissemination		
Non Standard Outputs:	1. Oner newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros	All Municipality notice boards posted on a quarterly basis at the district head quarters. Three radio talk shows organized at Rock mambo and Veros
Allowances		5,000
Advertising and Public Relations		0
Wage Rec't:		
Non Wage Rec't:	1,714	5,000
Domestic Dev't:		
Donor Dev't:		
Total	1,714	5,000
Output: Office Support services		
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained
Maintenance – Other		1,880
Wage Rec't:		
Non Wage Rec't:	913	1,880
Domestic Dev't:		
Donor Dev't:		
Total	913	1,880
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (western and eastern division)	1 (western and eastern division)
No. of monitoring reports generated	1 (One report generated at the centre in central parish)	1 (One report generated at the centre in central parish)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1. One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.
Maintenance – Other		885
Wage Rec't:		
Non Wage Rec't:	3,130	885
Domestic Dev't:		
Donor Dev't:		
Total	3,130	885
Output: Records Management		
Non Standard Outputs:	Ninety letters filed at registry section at the municipal head quarters.	letters filed at registry section at the municipal head quarters.
Printing, Stationery, Photocopying and Binding		420
Wage Rec't:		
Non Wage Rec't:	213	420
Domestic Dev't:		
Donor Dev't:		
Total	213	420
Output: Information collection and management		
Non Standard Outputs:	Two talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.	Two talk shows conducted to sensitize the community about Council programmes
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	500	600
Domestic Dev't:		
Donor Dev't:		
Total	500	600
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Rehabilitation of council premises in Eastern division	
Non Residential buildings (Depreciation)		65,240

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,161	65,240
<i>Donor Dev't:</i>		0
Total	29,161	65,240

1a. Administration

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	()	30/6/2014 (tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for finance staff paid for three months
	10 field revenue assessments conducted in eastern and western division	3 field revenue assessments conducted in eastern and western division
	One vehicle procured	
<i>General Staff Salaries</i>		3,962
<i>Allowances</i>		8,403
<i>Workshops and Seminars</i>		405
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		795
<i>Bank Charges and other Bank related costs</i>		308
<i>Telecommunications</i>		280
<i>Travel inland</i>		5,266
<i>Fuel, Lubricants and Oils</i>		1,762
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	3,962	3,962
<i>Non Wage Rec't:</i>	13,659	17,579
<i>Domestic Dev't:</i>	5,000	
<i>Donor Dev't:</i>		
Total	22,621	21,541

Output: Revenue Management and Collection Services

Value of LG service tax collection	12137500 (tororo municipal council)	31268000 (tororo municipal council)
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Value of Other Local Revenue Collections	181482004 (tororo municipal council)	165057000 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	950000 (tororo municipal council)
Non Standard Outputs:		
	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
		One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters
<i>General Staff Salaries</i>		9,993
<i>Allowances</i>		1,322
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	9,993	9,993
<i>Non Wage Rec't:</i>	3,911	1,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,905	11,315
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for finance staff paid for three months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis
<i>General Staff Salaries</i>		4,909
<i>Allowances</i>		1,322
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	4,909	4,909
<i>Non Wage Rec't:</i>	4,399	1,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,308	6,231
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	30/9/2014 (Auditor generals office mbale)
Non Standard Outputs:	Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
<i>General Staff Salaries</i>		3,779
<i>Allowances</i>		5,201

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Staff Training		10,304
Telecommunications		0
Travel inland		0
Wage Rec't:	3,779	3,779
Non Wage Rec't:	2,495	15,505
Domestic Dev't:		
Donor Dev't:		
Total	6,274	19,284

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	five fields monitoring visits conducted for projects Western and eastern division and at the centre.	one field monitoring visits conducted for projects Western and eastern division and at the centre.
	3 Sector Committee and 2 council minutes in place for committee meeting conducted.	1 Sector Committee and 1 council minutes in place for committee meeting conducted.
	18	18 C
General Staff Salaries		0
Allowances		7,917
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		240
Telecommunications		50
Travel inland		500
Wage Rec't:	2,126	0
Non Wage Rec't:	19,837	8,857
Domestic Dev't:		
Donor Dev't:		
Total	21,963	8,857
Output: LG procurement management services		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	Two adverts run on the print media	One advert run on the print media
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared
	4 contract committee meetings held at the council h	2 contract committee meetings held at the council head
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,660
<i>Advertising and Public Relations</i>		1,303
<i>Wage Rec't:</i>	1,888	0
<i>Non Wage Rec't:</i>	3,010	3,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,898	3,963
Output: LG Political and executive oversight		

Non Standard Outputs:	Salaries for executive committee members paid for three months	Salaries for executive committee members paid for three months
	three Executive committee committee meeting held	three Executive committee committee meeting held
	10 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and we	2 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and wes
<i>General Staff Salaries</i>		0
<i>Allowances</i>		10,610
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		732
<i>Travel inland</i>		585
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Other</i>		0
<i>Donations</i>		200
<i>Wage Rec't:</i>	5,535	0
<i>Non Wage Rec't:</i>	6,104	12,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,639	12,627
Output: Standing Committees Services		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	2 standing committee meetings held	2 standing committee meetings held
Allowances		0
Statutory salaries		31,700
Welfare and Entertainment		150
Travel inland		5,650
Wage Rec't:		
Non Wage Rec't:	17,061	37,500
Domestic Dev't:		
Donor Dev't:		
Total	17,061	37,500

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries		2,728
Wage Rec't:	2,728	2,728
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	2,728	2,728

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Ten Support supervision visits conducted to health facilities in eastern and western division	Ten Support supervision visits conducted to health facilities in eastern and western division
	One HSD Review meetings conducted	One HSD Review meetings conducted
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH
	One reports submitted to MOH/district on disease surveillance	One reports submitted to MOH/district on disease surveillance
	Salar	Salar
General Staff Salaries		100,580
Contract Staff Salaries (Incl. Casuals, Temporary)		17,500
Allowances		1,340
Workshops and Seminars		0
Books, Periodicals & Newspapers		0
Telecommunications		0
Travel inland		3,418
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	100,584	100,580
Non Wage Rec't:	8,008	22,258
Domestic Dev't:		
Donor Dev't:		
Total	108,592	122,838

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Value of health supplies and medicines delivered to health facilities by NMS

0

16000000 (Various Lower level health units ie Bison HC III in Bison Maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

Non Standard Outputs:

N/A

Travel inland

0

Wage Rec't:

Non Wage Rec't:

5,020

0

Domestic Dev't:

Donor Dev't:

Total

5,020

0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B

13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B

Allowances

0

Advertising and Public Relations

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

15,500

0

Domestic Dev't:

Donor Dev't:

Total

15,500

0

2. Lower Level Services

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

%age of approved posts filled with qualified health workers

70 (70 trained health workers in position (65% by MOH))

70 (70 trained health workers in position (65% by MOH)-Various Lower level health units ie Bison HC III in Bison Maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

Number of trained health workers in health centers

70 (70 staff in place (30 in western division and 40 in eastern division))

70 (70 staff in place (30 in western division and 40 in eastern division))

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	1 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 to be treated in different health centers)	33869 (33869 treated in different health centers- Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (1044 mothers to deliver in health units)	1382 (1,382 mothers delivered in health units- Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (All villages in the municipal council)	80 (All villages in the municipal council)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)
Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
Non Standard Outputs:	10 Water quality surveillance conducted	n/a
<i>Transfers to other govt. units</i>		4,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,560	4,875
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,560	4,875
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	1 (4 stance pit latrine constructed at Kyamwinula HCII in Agururu B Parish western division. It was an emergency procurement which was done due the old latrine developing cracks on the slab and super structure)
Non Standard Outputs:		N/A
<i>Contingency transfers</i>		16,885
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:		16,885
Donor Dev't:		0
Total	0	16,885

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	1 (completion of Bison staff flat houses constructed in western division Bison maguria parish)	1 (No payments done in Q2)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,975	0
Donor Dev't:		0
Total	42,975	0

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	268 (Two hundred sixty eight teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 148 in western division.)
No. of qualified primary teachers	268 (Two hundred and sixty eight teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in Eastern Division and 149 in western division.)
Non Standard Outputs:		N/A
General Staff Salaries		300,754
Allowances		9,896
Wage Rec't:	424,843	300,754
Non Wage Rec't:	16,031	9,896
Domestic Dev't:		
Donor Dev't:		
Total	440,874	310,650

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0	548 (548 textbooks distributed i.e. 279 in eastern division as follows; 23 in Amagoro p/s, 41 in Elgon View p/s, 40 in Morukatipe p/s, 56 in Mudakori p/s 31 in St. Kizito's p/s, 53 in Tororo college p/s, 35 in Tororo Police Chn. p/s. and
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

		269 in western division as follows; 25 in Chamwinula p/s, 132 in Oguti p/s, and 76 in Rock View p/s.)
Non Standard Outputs:		N/A
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		50
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		50
Donor Dev't:		
Total	0	50

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1177 (All schools in the municipality)	2050 (All schools in the municipality)
No. of Students passing in grade one	500 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	200 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)
No. of student drop-outs	45 (All schools in the municipality)	30 (Thirty pupils dropped out of school i.e. 11 in eastern division and 19 in western division.)
No. of pupils enrolled in UPE	12392 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	13957 (13957 pupils i.e. 5892 in eastern division Amagoro p/s, Elgon View p/s, Morukatipe View p/s, Mudakori p/s, St Kizitos p/s, Tororo College p/s, Tororo Police Chn p/s and 8065 in western division i.e Agururu p/s, Atururukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s, Oguti p/s, Rock View p/s and St. Jude p/s.)
Non Standard Outputs:		N/A
LG Conditional grants		26,688
Wage Rec't:		0
Non Wage Rec't:	22,878	26,688
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	22,878	26,688

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Surveying and titling of the following school land (amagoro PS, Mudakori PS, eastern division.	No school land was surveyed during the quarter.
Other Fixed Assets (Depreciation)		0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	14,837	0
Donor Dev't:		0
Total	14,837	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (5 in mudakori PS in eatsern division.)	2 (Two blocks of 5 stance lined VIP latrines are under construction ,one block in Agururu p/s in western division and another block in Tororo College p/s. in eastern division. Both projects are at slab level.)
Non Standard Outputs:		Contract Agreements have been signed and work has started in both sites i.e Agururup/s in western division and Tororo College p/s in Eastern Division

Non Residential buildings (Depreciation) 17,793

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,300	17,793
Donor Dev't:		0
Total	12,300	17,793

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (30 three seater desks procured for Morukatipe view PS in eastren division)	3 (60 3- seater desks procured and delivered to 3 schools in western division i.e. 20- to Agururu p/s, 20-to Juba p/s and 20- to Rock View p/s.)
Non Standard Outputs:		N/A

Furniture and fittings (Depreciation) 6,840

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,150	6,840
Donor Dev't:		0
Total	4,150	6,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1039 (1039 candidates i.e 437 in eastern division and 602 in western division.)	1118 (1107 candidates i.e 452 in eastern division I.e Tororo Girls s s,Manjasi High School, St. Peters College Tororo.and 666 in western division I.e Rock High School..)
No. of students passing O level	1034 (Eight hundred sixty four students i.e. 434 in Eastern diviision and 600 in western divion.)	0 (N/A)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	197 (One hundred ninety seven secondary school teachers i.e 117 in Eastern division and 80 in Western division.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		380,376
<i>Wage Rec't:</i>	466,974	380,376
<i>Non Wage Rec't:</i>	75	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	467,049	380,376
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2530 (2530 students i.e 1220 in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo Universal College, Millenium Universal College, Tororo Comprehensive S.S., Tororo Central S.S.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		33,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,771	33,027
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,771	33,027
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)
No. Of tertiary education Instructors paid salaries	0	14 (14 Instructors paid salaries in Uganda Co-operative College Tororo in eastern division.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		9,777
<i>Wage Rec't:</i>	9,777	9,777
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,777	9,777
Function: Education & Sports Management and Inspection		
1. Higher LG Services		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

Output: Education Management Services

Non Standard Outputs:	One quarterly reports prepared and submitted line ministries	One quarterly report prepared and submitted to the line ministries.
	Salaries paid to education department staff for 3 months	Salaries paid to education department staff for 3 months.
	10 monitoring visits conducted for all the schools in the municipal council.	
	Departmental vehicle/motorcycle serviced quarterly	
General Staff Salaries		7,077
Allowances		3,900
Workshops and Seminars		72
Bank Charges and other Bank related costs		160
Telecommunications		300
Travel inland		1,070
Fuel, Lubricants and Oils		800
Wage Rec't:	7,077	7,077
Non Wage Rec't:	19,225	6,302
Domestic Dev't:		
Donor Dev't:		
Total	26,302	13,379

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e. UCC Tororo in western division inspected.)	1 (One tertiary intitution i.e. UCC Tororo in western division inspected.)
No. of inspection reports provided to Council	1 (One consolidated inspection reports for both Eastern and Western division)	1 (One consolidated inspection reports for both Eastern and Western division)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	32 (32 primary schools in the municipality, i.e. 15 in Eastern div and 17 in western division.)	32 (32 primary schools inspected i.e. 13 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s, Mudakori p/s, Tororo College p/s, Tororo Police p/s, Abubakar Junior Sch, Star Light p/s, Glorious p/s, Winners Academy sch, Sacred Heart P/S, Tororo Parents P/S Born Again Nursery sch and 19 in Western division namely; Agururu p/s, Aturukuku p/s, Chamwinula p/s, Industrial View P/S, Juba p/s, Oguti p/s, Rock View p/s, St. Jude p/s, Good Foundation p/s, Prime View Educ. Centre, Kings School, Special Plan Educ. Services, Rockside P/S, Victory Junior Sch, Vision Alive Education Services, Tororo public p/s, Golden Glory p/s.)
Non Standard Outputs:		One quarterly Inspection report submitted to DES.
Travel inland		3,959
Wage Rec't:		
Non Wage Rec't:	3,084	3,959
Domestic Dev't:		
Donor Dev't:		
Total	3,084	3,959

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	158 (158 pupils in Agururu SNE unit in western division)
No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	1 (One at Agururu p/s in western division.)
Non Standard Outputs:		80 pupils in the SNE Unit section though the school is implementing Inclusive education.
Allowances		0
Wage Rec't:		
Non Wage Rec't:	536	0
Domestic Dev't:		
Donor Dev't:		
Total	536	0

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Staff salaries paid for 3 months	Staff salaries paid for 3 months of October, November and December 2014
	street light maintained for 3 months	street light maintained for 3 months
	30 technical supervision field visits conducted	30 technical supervision field visits conducted
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly
General Staff Salaries		17,431
Allowances		930
Workshops and Seminars		144
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Bank Charges and other Bank related costs		59
Telecommunications		0
Travel inland		270
Fuel, Lubricants and Oils		9,379
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	16,104	17,431
Non Wage Rec't:	10,750	10,782
Domestic Dev't:		
Donor Dev't:		
Total	26,854	28,213

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (Paved roads routinely maintained using manual method by road gang; 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)
Non Standard Outputs:		N/A
LG Conditional grants		5,625
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	30,000	5,625
Donor Dev't:	0	0
Total	30,000	5,625

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	51 (51KM of unpaved roads routinely maintained. Activities done include; slashing, weeding, drainage desilting. Areas covered include; Central parish 6km), Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (9km), Amagoro B (6km))
Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants		19,327
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	75,000	19,327
Donor Dev't:	0	0
Total	75,000	19,327

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices.
Machinery and equipment		1,232
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,750	1,232
Donor Dev't:		0
Total	11,750	1,232

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	One meeting conducted to approve building plans	One meeting conducted to approve building plans
	10 land inspection visits conducted within the municipality	8 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 3 months	Salaries of natural resources staff paid for 3 months

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
General Staff Salaries		2,968
Allowances		866
Wage Rec't:	2,968	2,968
Non Wage Rec't:	3,750	866
Domestic Dev't:	2,500	
Donor Dev't:		
Total	9,218	3,834

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 3 months.	Salaries of community development staff paid for 3 months ie october november december
	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division
	All households in the divisions of Eastern and Western mobilised to participate	All households in the divisions of Eastern and Western
General Staff Salaries		3,841
Allowances		0
Travel inland		226
Wage Rec't:	4,841	3,841
Non Wage Rec't:	2,849	226
Domestic Dev't:		
Donor Dev't:		
Total	7,689	4,067

Output: Probation and Welfare Support

No. of children settled	8 (Center, Eastern and Western Divisions)	8 (Center, Eastern and Western Divisions)
Non Standard Outputs:	One Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A
Allowances		50
Wage Rec't:		
Non Wage Rec't:	224	50
Domestic Dev't:		
Donor Dev't:		
Total	224	50

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)
Non Standard Outputs:		N/A
<i>Allowances</i>		331
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33	331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33	331
Output: Adult Learning		
No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)
Non Standard Outputs:	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.
<i>Workshops and Seminars</i>		1,084
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	991	1,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	991	1,084
Output: Support to Public Libraries		
Non Standard Outputs:	Maintenance of library builds for 3 months Provision of journals and other relevant text books for 3 months One meeting conducted at the library offices	Provision of journals and other relevant text books for 3 months One meeting conducted at the library offices
<i>Allowances</i>		680
<i>Staff Training</i>		170
<i>Books, Periodicals & Newspapers</i>		540
<i>Electricity</i>		100
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,836	1,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,836	1,490
Output: Gender Mainstreaming		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

2 Qualified girls supported with sawing machines

Rpled to Q3

40 Women councillors trained on their roles and responsibilities

45 community leaders trained on home care and management

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

1,008

0

Domestic Dev't:

Donor Dev't:

Total**1,008****0**

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

0

15 (Western and Eastern division)

Non Standard Outputs:

40 PWD leaders trained on reproductive health issues from both Eastern western division

40 PWD leaders trained on reproductive health issues from both Eastern western division

Workshops and Seminars

203

Wage Rec't:

Non Wage Rec't:

1,442

203

Domestic Dev't:

Donor Dev't:

Total**1,442****203**

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

One anti virus procured for three computers

Salaries of planning department staff paid for 3 months ie october, november, december

Salaries of planning department staff paid for 3 months

General Staff Salaries

2,718

Allowances

80

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Small Office Equipment</i>		324
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>	4,045	2,718
<i>Non Wage Rec't:</i>	500	554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,545	3,272
Output: District Planning		
No of Minutes of TPC meetings	3 (Three sets of minutes in place for the FY 2014/15)	3 (Three sets of minutes in place for the FY 2014/15 ie october november december)
No of qualified staff in the Unit	1 (planning department)	1 (planning department)
No of minutes of Council meetings with relevant resolutions	2 (Municipal council offices)	2 (Municipal council offices)
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held one BFP for the FY 2014/15 in prepared	one Budget Conference for the FY 2015/16 held one BFP for the FY 2015/16 prepared
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		1,080
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,421	1,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,421	1,080
Output: Statistical data collection		
Non Standard Outputs:	3 days data collection visits conducted in eastern and western division one statistical abstract 2014/2015 in place	Rolled to Q3
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	62
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	62
Output: Development Planning		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2011/12-2015/16 (Eastern & Western)	only data on NGOS was collected but actual work was to be done in Q3
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	500
Output: Management Information Systems		
Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	only data on NGOS was collected but actual work was to be done in Q3
<i>Allowances</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,300
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	3 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division
<i>Travel inland</i>		2,570
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,999	2,570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,999	2,570

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	8 internal audit field visits conducted in eastern and western division.	8 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 3 months.	Salaries of internal audit department staff paid for 3 months.
	1 consultation visits made to the office of the auditor general	1 consultation visits made to the office of the auditor general
General Staff Salaries		4,484
Allowances		1,550
Workshops and Seminars		0
Telecommunications		0
Travel inland		0
Wage Rec't:	4,484	4,484
Non Wage Rec't:	2,550	1,550
Domestic Dev't:		
Donor Dev't:		
Total	7,034	6,034

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)
Date of submitting Quaterly Internal Audit Reports	0	15/1/2015 (Tororo municipal council)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	3,801	0
Domestic Dev't:		
Donor Dev't:		
Total	3,801	0

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,123,504	894,058
Non Wage Rec't:	294,968	294,968
Domestic Dev't:	132,991	132,991
Donor Dev't:		
Total	1,322,017	1,322,017

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211101 General Staff Salaries	19,844	9,922	50.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,310	N/A	
211103 Allowances	0	8,451	N/A	
213002 Incapacity, death benefits and funeral expenses	10,000	960	9.6%	
221001 Advertising and Public Relations	25,500	130	0.5%	
221002 Workshops and Seminars	15,000	785	5.2%	
221003 Staff Training	0	450	N/A	
221007 Books, Periodicals & Newspapers	0	1,189	N/A	
221009 Welfare and Entertainment	12,000	8,336	69.5%	
221011 Printing, Stationery, Photocopying and Binding	25,000	3,504	14.0%	
221014 Bank Charges and other Bank related costs	0	875	N/A	
222001 Telecommunications	0	2,994	N/A	
223005 Electricity	18,000	1,000	5.6%	
223006 Water	10,000	3,115	31.1%	
224002 General Supply of Goods and Services	0	36	N/A	
225001 Consultancy Services- Short term	0	5,280	N/A	
225003 Taxes on (Professional) Services	0	4,303	N/A	
227001 Travel inland	22,203	12,139	54.7%	
227002 Travel abroad	0	10,630	N/A	
227004 Fuel, Lubricants and Oils	1,500	663	44.2%	
228002 Maintenance - Vehicles	16,000	6,212	38.8%	
282101 Donations	0	400	N/A	
321426 Conditional transfers to LGDP	0	49,961	N/A	
321427 Conditional transfers to PAF monitoring	0	1,081	N/A	

Wage Rec't:	19,844	Wage Rec't:	9,922	Wage Rec't:	50.0%
Non Wage Rec't:	237,858	Non Wage Rec't:	107,669	Non Wage Rec't:	45.3%
Domestic Dev't:		Domestic Dev't:	22,134	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	257,702	Total	139,725	Total	54.2%

Output: Human Resource Management

0 Too high demand by staff on training needs yet the funds cannot accommodate.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	28 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.
	One thousand performance appraisal forms procured.	One human resource plans and budget prepared.
	One human resource plans and budget prepared.	One Payroll and staffing control system managed for three months.
	One Payroll and staffing control system managed for twelve months.	Adminis
	Administration staff salaries paid for 12 months.	

Expenditure

211101 General Staff Salaries	167,709	67,440	40.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	200	N/A
211103 Allowances	0	1,100	N/A
221002 Workshops and Seminars	0	1,455	N/A
221011 Printing, Stationery, Photocopying and Binding	8,500	500	5.9%
227001 Travel inland	6,200	4,095	66.0%
Wage Rec't:	167,709	Wage Rec't: 67,440	Wage Rec't: 40.2%
Non Wage Rec't:	36,413	Non Wage Rec't: 7,350	Non Wage Rec't: 20.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	204,122	Total 74,790	Total 36.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	#Error	Limited funds
No. (and type) of capacity building sessions undertaken	4 (Mebtoring and monitoring carried out per quarter)	2 (Mentoring and monitoring carried out per quarter)	50.00	
Non Standard Outputs:	1. Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	Carreer Development and skills development courses for 2 members of staff ,Accounts Assistant, Internal Auditor,		

Expenditure

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

211103 Allowances	1,200	200	16.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,300	200	Non Wage Rec't:	6.1%
Domestic Dev't:	448,891	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	452,191	200	Total	0.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)	100.00	limited funding
Non Standard Outputs:	40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	6 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done		

Expenditure

227001 Travel inland	10,183	7,935	77.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,183	7,935	Non Wage Rec't:	77.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,183	7,935	Total	77.9%

Output: Public Information Dissemination

Non Standard Outputs:	1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros	0	0	No major challenge
	One newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros			

Expenditure

211103 Allowances	0	5,000	N/A	
221001 Advertising and Public Relations	3,500	2,000	57.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,854	7,000	Non Wage Rec't:	102.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,854	7,000	Total	102.1%

Output: Office Support services

0 No challenge

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

228004 Maintenance – Other	3,650	1,930	52.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	1,930	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,650	1,930	52.9%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	2 (western and eastern division)	50.00	frequent breakdown of equipments
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	1 (One report generated at the centre in central parish)	25.00	
Non Standard Outputs:	1. One annual board of survey conducted at the municipal head quarters.. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 3. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 2. Two office buildings maintained at the municipal head quarters.		

Expenditure

228004 Maintenance – Other	6,000	1,240	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,520	1,240	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,520	1,240	9.9%

Output: Records Management

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	letters filed at registry section at the municipal head quarters.	0	No major challenge
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	540	63.5%
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	850	Non Wage Rec't:	540	Non Wage Rec't:	63.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	850	Total	540	Total	63.5%

Output: Information collection and management

0 no challenge

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

Expenditure

227001 Travel inland	2,000	1,140	57.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,140	57.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,140	57.0%

3. Capital Purchases

Output: Other Capital

0

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

Expenditure

231001 Non Residential buildings (Depreciation)	116,645	65,240	55.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	116,645	65,240	55.9%
Donor Dev't:		0	0.0%
Total	116,645	65,240	55.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	30/6/2014 (tororo municipal council)	#Error	limited tax base within the municipality to generate enough revenue.
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for finance staff paid for six months		
	40 field revenue assessments conducted in eastern and western division	10 field revenue assessments conducted in eastern and western division		
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.			
	One vehicle procured			

Expenditure

211101 General Staff Salaries	15,851	7,924	50.0%
211103 Allowances	15,000	10,345	69.0%
221002 Workshops and Seminars	5,000	826	16.5%
221009 Welfare and Entertainment	0	798	N/A
221011 Printing, Stationery, Photocopying and Binding	13,637	3,405	25.0%
221014 Bank Charges and other Bank related costs	0	527	N/A
222001 Telecommunications	0	280	N/A
227001 Travel inland	21,000	6,811	32.4%
227004 Fuel, Lubricants and Oils	0	2,012	N/A
228002 Maintenance - Vehicles	20,000	2,574	12.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	425	N/A
228004 Maintenance – Other	0	3,795	N/A
Wage Rec't:	15,851	Wage Rec't: 7,924	Wage Rec't: 50.0%
Non Wage Rec't:	54,637	Non Wage Rec't: 31,798	Non Wage Rec't: 58.2%
Domestic Dev't:	20,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	90,488	Total 39,722	Total 43.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48550000 (tororo municipal council)	59902 (tororo municipal council)	.12	poor attitude by tax payers to pay taxes.
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	292383000 (tororo municipal council)	40.28	
Value of Hotel Tax Collected	8250000 (tororo municipal council)	2276000 (tororo municipal council)	27.59	

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	39,973		19,986		50.0%
211103 Allowances	6,000		2,753		45.9%
221008 Computer supplies and Information Technology (IT)	2,000		1,278		63.9%
221011 Printing, Stationery, Photocopying and Binding	7,645		153		2.0%
227001 Travel inland	0		1,515		N/A
Wage Rec't:	39,973	Wage Rec't:	19,986	Wage Rec't:	50.0%
Non Wage Rec't:	15,645	Non Wage Rec't:	5,699	Non Wage Rec't:	36.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,618	Total	25,685	Total	46.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for finance staff paid for SIX months	0	Delayed accountabilities from sectors.
	Financial records posted on a monthly basis	Financial records posted on a monthly basis		

Expenditure

211101 General Staff Salaries	19,637		9,818		50.0%
211103 Allowances	3,600		2,770		76.9%
227001 Travel inland	4,500		820		18.2%
Wage Rec't:	19,637	Wage Rec't:	9,818	Wage Rec't:	50.0%
Non Wage Rec't:	17,596	Non Wage Rec't:	3,590	Non Wage Rec't:	20.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,233	Total	13,408	Total	36.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (Auditor generals office mbale)	#Error	The section has no enough funds to adequately implement what has been planned
Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2014/2015 prepared		
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for six months		

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	15,115	7,558	50.0%	
211103 Allowances	1,500	7,042	469.4%	
221003 Staff Training	0	10,304	N/A	
222001 Telecommunications	0	240	N/A	
227001 Travel inland	0	680	N/A	
Wage Rec't:	15,115	Wage Rec't: 7,558	Wage Rec't: 50.0%	
Non Wage Rec't:	9,980	Non Wage Rec't: 18,266	Non Wage Rec't: 183.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,095	Total 25,824	Total 102.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	0	slow implementation of council resolutions reached upon.
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	two field monitoring visits conducted for projects Western and eastern division and at the centre.		
	12 Sector Committee and 6 council minutes in place for committee meeting conducted.	2Sector Committee and 2 council minutes in place for committee meeting conducted.		
	18 Councillors paid emoluments for 12 months.	18 Co		

Expenditure

211101 General Staff Salaries	8,506	2,126	25.0%	
211103 Allowances	128,611	24,842	19.3%	
221009 Welfare and Entertainment	0	100	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	50	N/A	
221014 Bank Charges and other Bank related costs	0	240	N/A	
222001 Telecommunications	0	50	N/A	

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	9,000	500	5.6%	
Wage Rec't:	8,506	Wage Rec't: 2,126	Wage Rec't: 25.0%	
Non Wage Rec't:	137,611	Non Wage Rec't: 25,782	Non Wage Rec't: 18.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	146,117	Total 27,908	Total 19.1%	

Output: LG procurement management services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 6 months	0	Reluctancy by user department to initiate the procurement process on time.
	Two adverts run on the print media	Two adverts run on the print media		
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.		
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared		
	16 contract committee meetings held at the council head quarters	4 contract committee meetings held at the council head		

Expenditure

211101 General Staff Salaries	7,551	1,888	25.0%	
211103 Allowances	0	2,660	N/A	
221001 Advertising and Public Relations	10,040	2,373	23.6%	
Wage Rec't:	7,551	Wage Rec't: 1,888	Wage Rec't: 25.0%	
Non Wage Rec't:	12,040	Non Wage Rec't: 5,033	Non Wage Rec't: 41.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,591	Total 6,921	Total 35.3%	

Output: LG Political and executive oversight

0	limited funds to properly execute all the intended activities.
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	22,139	5,535	25.0%
211103 Allowances	6,500	17,070	262.6%
221002 Workshops and Seminars	4,500	3,000	66.7%
222001 Telecommunications	0	932	N/A
227001 Travel inland	8,916	1,755	19.7%
227004 Fuel, Lubricants and Oils	0	1,810	N/A
228004 Maintenance – Other	0	6,350	N/A
282101 Donations	0	200	N/A
Wage Rec't:	22,139	Wage Rec't: 5,535	Wage Rec't: 25.0%
Non Wage Rec't:	24,416	Non Wage Rec't: 31,117	Non Wage Rec't: 127.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	46,555	Total 36,652	Total 78.7%

Output: Standing Committees Services

Non Standard Outputs:	six standing committee meetings held	3 standing committee meetings held	0	limited revenue as the meetings sometimes spills to 2 to 3 days.
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Expenditure

211103 Allowances	68,245	14,240	20.9%
211104 Statutory salaries	0	31,700	N/A
221009 Welfare and Entertainment	0	150	N/A
227001 Travel inland	0	5,650	N/A

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,245	Non Wage Rec't:	51,740	Non Wage Rec't:	75.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,245	Total	51,740	Total	75.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Expenditure

211101 General Staff Salaries	10,913	5,456	50.0%		
Wage Rec't:	10,913	Wage Rec't:	5,456	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10.913	Total	5.456	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Limited PHC Non wage for effective supervision

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	20 supervision visits conducted to health facilities in eastern and western division		
	Four HSD Review meetings conducted	2 HSD Review meetings conducted		
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH		
	Four reports submitted to MOH/district on disease surveillance	Two reports submitted to MOH/district on disease surveillance		
	Salaries of health workers paid for 12 months	Salaries of		

Expenditure

211101 General Staff Salaries	402,321	201,160	50.0%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	17,500	291.7%		
211103 Allowances	15,500	3,008	19.4%		
221002 Workshops and Seminars	5,000	100	2.0%		
221007 Books, Periodicals & Newspapers	3,000	322	10.7%		
222001 Telecommunications	0	300	N/A		
227001 Travel inland	3,500	4,578	130.8%		
227004 Fuel, Lubricants and Oils	5,800	1,200	20.7%		
228003 Maintenance – Machinery, Equipment & Furniture	0	270	N/A		
Wage Rec't:	402,321	Wage Rec't:	201,160	Wage Rec't:	50.0%
Non Wage Rec't:	60,392	Non Wage Rec't:	27,278	Non Wage Rec't:	45.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	462,713	Total	228,438	Total	49.4%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	17000000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	49.82	N/A
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division) 6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division) 100.00

Value of health supplies and medicines delivered to health facilities by NMS 8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division) 32045000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division) 371.02

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	8,500	425	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,081	425	2.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,081	425	2.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B 26health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B 0 limited funding from PHC non wage and local revenue.

Expenditure

211103 Allowances	15,600	200	1.3%
221001 Advertising and Public Relations	8,500	6,697	78.8%
227001 Travel inland	8,500	1,250	14.7%
227004 Fuel, Lubricants and Oils	10,500	5,370	51.1%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	62,000	<i>Non Wage Rec't:</i>	13,517	<i>Non Wage Rec't:</i>	21.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,000	Total	13,517	Total	21.8%

2. Lower Level Services

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

%age of approved posts filled with qualified health workers	70 (70 trained health workers in position (65% by MOH))	70 (70 trained health workers in position (65% by MOH)- Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	100.00	N/A
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))	100.00	
No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	2 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	50.00	
Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	58384 (58384 treated in different health centers-Variou Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	67.84	

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	2526 (2526 mothers delivered in health units-Variou Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	60.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	80 (All villages in the municipal council)	250.00	
No. of children immunized with Pentavalent vaccine	0 ()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	40 Water quality surveillance conducted	n/a		

Expenditure

263104 Transfers to other govt. units	30,246	10,475	34.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	30,246	10,475	Non Wage Rec't:	34.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	30,246	10,475	Total	34.6%

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Defecation Free(ODF)	()	0 (N/A)	0	N/A
No. of new standard pit latrines constructed in a village	()	1 (4 stance pit latrine constructed at Kyamwinula HCII in Agururu B Parish western division. It was an emergency procurement which was done due the old latrine developing cracks on the slab and super structure)	0	
Non Standard Outputs:		N/A		

Expenditure

321425 Contingency transfers	0	16,885	N/A	
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	16,885	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	16,885	Total	0.0%

3. Capital Purchases

Output: Staff houses construction and rehabilitation

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

Expenditure

231001 Non Residential buildings (Depreciation)	151,906	30,800	20.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,906	Domestic Dev't:	30,800	Domestic Dev't:	20.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,906	Total	30,800	Total	20.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 148 in western division.)	95.75	Twenty teachers i.e. two who retired and 18 who absconded have not been replaced .
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 148 in western division.)	95.75	
Non Standard Outputs:		n/a		
Expenditure				
211101 General Staff Salaries	1,699,372	601,508	35.4%	
211103 Allowances	64,127	9,896	15.4%	

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	1,699,372	<i>Wage Rec't:</i>	601,508	<i>Wage Rec't:</i>	35.4%
<i>Non Wage Rec't:</i>	64,127	<i>Non Wage Rec't:</i>	9,896	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,763,499	Total	611,404	Total	34.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	()	548 (548 textbooks distributed i.e. 279 in eastern division as follows; 23 in Amagoro p/s, 41 in Elgon View p/s, 40 in Morukatipe p/s, 56 in Mudakori p/s 31 in St. Kizitos p/s, 53 in Tororo college p/s, 35 in Tororo Police Chn. p/s. and 269 in western division as follows; 25 in Chamwinula p/s, 132 in Oguti p/s, and 76 in Rock View p/s.)	0	N/A
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Non Standard Outputs:

Expenditure

211103 Allowances	0	846	N/A		
221009 Welfare and Entertainment	0	3,405	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	6,210	N/A		
227001 Travel inland	0	13,291	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	23,752	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	23,752	Total	0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1100 (All schools in the municipality)	2050 (All schools in the municipality)	186.36	Pupil absenteeism and irregular attendance in schools
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	200 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	333.33	However, Some pupils who had dropped out of school resumed studies for purposes of sitting for the end of year examinations.
No. of student drop-outs	45 (All schools in the municipality)	30 (Thirty pupils dropped out of school i.e. 11 in eastern division and 19 in western division)	66.67	Some few of them did not resume studies.

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of pupils enrolled in UPE	13200 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	13957 (13957 pupils i.e. 5892 in eastern division Amagoro p/s, Elgon View p/s.Morukatipe View p/s, Mudakori p/s, St Kizitos p/s ,Tororo College p/s, Tororo Police Chn p/sand 8065 in western divisoin i.e Agururu p/s, Atururukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s, Oguti p/s, Rock View p/s and St. Jude p/s.)	105.73	
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Non Standard Outputs:

n/a

Expenditure

263101 LG Conditional grants	91,510	57,176	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	91,510	57,176	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	91,510	57,176	62.5%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps. Surveying and titling of the following school land(amagoro PS,Mudakori PS ,Morukatipe PS -eastern division. Juba PS,Kyamwinula PS and Agururu PS-Western division	N/A	0	Funds have not been availed for the the exerrcise.
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Expenditure

231007 Other Fixed Assets (Depreciation)	39,347	2,539	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,347	2,539	4.3%
Donor Dev't:		0	0.0%
Total	59,347	2,539	4.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	0	In Tororo College p/s the first pit which was sunk collapsed when they were to start building and thesite
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of latrine stances constructed	10 (15 stance VIP latrine constructed at 5 at Agururu PS, % at Aturukuku PS in western division and 5 in mudakori PS in eastern division.)	2 (Two blocks of 5 stance lined VIP latrines are under construction, one block in Agururu p/s in western division and another block in Tororo College p/s in eastern division. Both projects are at slab level.)	20.00	had to be abandoned and another site identified. In Agururu p/s the land is very rocky and this made the pit sinking rather slow
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Non Standard Outputs:

Contract Agreements have been signed and work has started in both sites i.e Agururu p/s in western division and Tororo College p/s in Eastern Division

Expenditure

231001 Non Residential buildings (Depreciation)	49,200	17,793	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	49,200	17,793	36.2%
Donor Dev't:		0	0.0%
Total	49,200	17,793	36.2%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (120 three seater desks procured for Rock view PS, Morukati view PS, Tororo police PS and Juba PS in eastern and western division.)	3 (60 3- seater desks procured and delivered to 3 schools in western division i.e. 20- to Agururu p/s, 20- to Juba p/s and 20- to Rock View p/s.)	75.00	N/A
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	16,600	6,840	41.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	16,600	6,840	41.2%
Donor Dev't:		0	0.0%
Total	16,600	6,840	41.2%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1039 (1039 candidates i.e 437 in eastern division and 602 in western division.)	1118 (1107 candidates i.e 452 in eastern division i.e Tororo Girls s s, Manjasi High School, St. Peters College Tororo and 666 in western division i.e Rock High School.)	107.60	Some students dropped out of school and others excluded from school due to indiscipline
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e. 114 in Eastern division and 80 in Western division.)	197 (One hundred ninety seven secondary school teachers i.e. 117 in Eastern division and 80 in Western division.)	101.55	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	1,867,897	760,752	40.7%	
Wage Rec't:	1,867,897	760,752	Wage Rec't:	40.7%
Non Wage Rec't:	300	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,868,197	760,752	Total	40.7%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2530 (2530 students i.e. 1220 in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo Universal College, Millenium Universal College, Tororo Comprehensive S.S., Tororo Central S.S.)	63.25	Some headteachers give false enrolment figures in the EMIS forms.
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	99,082	66,054	66.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	99,082	66,054	Non Wage Rec't:	66.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	99,082	66,054	Total	66.7%

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	100 (One hundred expected to enroll within the FY)	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)	87.00	N/A
No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	14 (14 Instructors paid salaries in Uganda Co-operative College Tororo in eastern division.)	70.00	

Non Standard Outputs:

N/A

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	39,107		19,554		50.0%
Wage Rec't:	39,107	Wage Rec't:	19,554	Wage Rec't:	50.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39.107	Total	19.554	Total	50.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 N/A

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 quarterly

Expenditure

211101 General Staff Salaries	28,307		14,154		50.0%
211103 Allowances	3,000		3,900		130.0%
221002 Workshops and Seminars	2,000		72		3.6%
221014 Bank Charges and other Bank related costs	505		160		31.6%
222001 Telecommunications	1,200		300		25.0%
227001 Travel inland	30,001		1,070		3.6%
227004 Fuel, Lubricants and Oils	0		800		N/A
Wage Rec't:	28,307	Wage Rec't:	14,154	Wage Rec't:	50.0%
Non Wage Rec't:	71,301	Non Wage Rec't:	6,302	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	99,608	Total	20,456	Total	20.5%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical	100.00	N/A
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

	college, Tororo town college, Heart land christian centre, Helpinh hands Tororo,Tanna memorial,Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))	college, Tororo town college, Heart land christian centre, Helpinh hands Tororo,Tanna memorial,Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high)))		
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e.coperative college in Tororo in eastern division inspected.)	1 (One tertiary intitution i.e. UCC Tororo in western division inspected.)	100.00	
No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	2 (Two consolidated inspection reports for both Eastern and Western division)	66.67	
No. of primary schools inspected in quarter	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western division.)	32 (32 primary schools inspected i.e. 13 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s,Mudakori p/s, Tororo College p/s, Tororo Police p/s , Abubarkar Junior Sch, Star Light p/s,Glorious p/s, Winners Academy sch,Sacred Heart P/S ,Tororo Parents P/S Born Again Nursery sch and 19 in Wstern division namely; Agururu p/s, Aturukuku p/s,Chamwinula p/s,Industrial View P/S,Juba p/s, Oguti p/s, Rock View p/s,St. Jude p/s, Good Foundation p/s, Prime View Educ.Centre, Kings School,Special Plan Educ . Services,Rockside P/S, Victory Junior Sch.Vision Alive Education Services,Tororo public p/s, Golden Glory p/s.)	44.44	
Non Standard Outputs:	Four quarterlly reports and two hundred sixty eight .teachers appraisal forms submitted Four education departmental meeting minutes submitted..	One quartely Innspection report submitted to DES.		

Expenditure

227001 Travel inland	10,000	5,754	57.5%
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,335	Non Wage Rec't:	5,754	Non Wage Rec't:	46.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,335	Total	5,754	Total	46.6%

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	158 (158 pupils in Agururu SNE unit in western division)	0	The number of pupils enrolled under SNE is low because some donors withdrew their support for the children they were sponsoring in the boarding section.
No. of SNE facilities operational	1 (one at agururu PS in western division, agururu A parish)	1 (One at Agururu p/s in western division.)	100.00	
Non Standard Outputs:		80 pupils in the SNE Unit section though the school is implementing Inclusive education.		

Expenditure

211103 Allowances	0	600	N/A
Wage Rec't:		Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0.0%
Total	2,400	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0	There was no release of Q2 funds from Uganda Road Fund
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Staff salaries paid for 12 months Staff salaries paid for 6months from July to December 2014

street light maintained for 12 months

street light maintained for 3 months

120 technical supervision field visits conducted

30 technical supervision field visits conducted

One vehicle and the departmental plants serviced quarterly

One vehicle and the departmental plants serviced quarterly

Expenditure

211101 General Staff Salaries	64,416	34,862	54.1%
211103 Allowances	0	5,373	N/A
221002 Workshops and Seminars	1,900	1,154	60.7%
221007 Books, Periodicals & Newspapers	0	322	N/A
221009 Welfare and Entertainment	600	104	17.3%
221014 Bank Charges and other Bank related costs	600	772	128.7%
222001 Telecommunications	3,000	300	10.0%
227001 Travel inland	11,600	4,850	41.8%
227004 Fuel, Lubricants and Oils	0	21,465	N/A
228003 Maintenance – Machinery, Equipment & Furniture	7,000	4,409	63.0%

Wage Rec't:	64,416	Wage Rec't:	34,862	Wage Rec't:	54.1%
Non Wage Rec't:	43,000	Non Wage Rec't:	38,749	Non Wage Rec't:	90.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,416	Total	73,611	Total	68.5%

2. Lower Level Services

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Ogoti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (Paved roads routinely maintained using manual method by road gang; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Ogoti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	100.00	

Non Standard Outputs: N/A

Expenditure

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

263201 LG Conditional grants	120,000	92,938	77.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	120,000	92,938	Domestic Dev't:	77.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	120,000	92,938	Total	77.4%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	51 (51KM of unpaved roads routinely maintained. Activities done include; slashing, weeding, drainage desilting. Areas covered include; Central parish 6km), Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (9km), Amagoro B (6km))	60.71	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants	300,000	88,452	29.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	300,000	88,452	Domestic Dev't:	29.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	300,000	88,452	Total	29.5%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices.	0	Many repair works done but awaiting payments
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Expenditure

231005 Machinery and equipment	47,000	13,348	28.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,000	13,348	Domestic Dev't:	28.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	47,000	13,348	Total	28.4%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	A set of cartographic and physical planning tools procured	Two meetings conducted to approve building plans	0	limited revenue for proper implementation of activities as the department entirely depends on local revenue.
	Four meeting conducted to approve building plans	18 land inspection visits conducted within the municipality		
	40 land inspection visits conducted within the municipality	Salaries of natural resources staff paid for 6 months ie july august september october november december		
	Salaries of natural resources staff paid for 12 months			

Expenditure

211101 General Staff Salaries	11,872	5,936	50.0%
211103 Allowances	5,500	866	15.7%
Wage Rec't:	11,872	Wage Rec't: 5,936	Wage Rec't: 50.0%
Non Wage Rec't:	15,000	Non Wage Rec't: 866	Non Wage Rec't: 5.8%
Domestic Dev't:	10,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,872	Total 6,802	Total 18.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 limited participation

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 6 months ie July August September, October November December		of the community
	40 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	15 monitoring visits conducted for Community driven development beneficiaries in eastern and western division		
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the division		

Expenditure

211101 General Staff Salaries	19,362	7,682	39.7%
211103 Allowances	0	199	N/A
227001 Travel inland	11,407	226	2.0%
Wage Rec't:	19,362	7,682	39.7%
Non Wage Rec't:	11,407	425	3.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,769	8,107	26.3%

Output: Probation and Welfare Support

No. of children settled	32 (Center, Eastern and Western Divisions)	13 (Center, Eastern and Western Divisions)	40.63	N/A
Non Standard Outputs:	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A		

Expenditure

211103 Allowances	894	50	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	894	50	5.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	894	50	5.6%

Output: Community Development Services (HLG)

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

Expenditure

211103 Allowances	0	331	N/A
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	131	Non Wage Rec't:	331	Non Wage Rec't:	252.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	131	Total	331	Total	252.7%

Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)	85.71	limited participation by the FAL learners.
Non Standard Outputs:	30 FAL classes monitored and supervised.	35 FAL classes monitored and supervised.		

Expenditure

221002 Workshops and Seminars	2,964	1,084	36.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,964	1,084	27.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,964	1,084	27.3%

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library building	0	limited revenue to fund all activities.
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 3 months		
	Four meeting conducted at the library offices	two meetings conducted at the library offices		

Expenditure

211103 Allowances	2,220	1,045	47.1%		
221003 Staff Training	0	170	N/A		
221007 Books, Periodicals & Newspapers	1,700	540	31.7%		
223005 Electricity	500	157	31.4%		
223006 Water	880	223	25.3%		
224002 General Supply of Goods and Services	0	140	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,345	Non Wage Rec't:	2,274	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,345	Total	2,274	Total	20.0%

Output: Gender Mainstreaming

0 limited funds

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221002 Workshops and Seminars	2,000	445	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,033	445	11.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,033	445	11.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	15 (Western and Eastern division)	71.43	Limited funding.
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

Expenditure

221002 Workshops and Seminars	1,766	1,481	83.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,766	1,481	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,766	1,481	25.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	limited revenue to fund all activities. The planning does not have a direct funding from the centre that could probably boost the performance
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Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	One anti virus procured for three computers	One anti virus procured for three computers
	Salaries of planning department staff paid for 12 months	Salaries of planning department staff paid for 6months ie july august, september,october,november,december.

Expenditure

211101 General Staff Salaries	16,179	5,436	33.6%
211103 Allowances	0	80	N/A
221012 Small Office Equipment	2,000	324	16.2%
227004 Fuel, Lubricants and Oils	0	150	N/A
Wage Rec't:	16,179	Wage Rec't: 5,436	Wage Rec't: 33.6%
Non Wage Rec't:	2,000	Non Wage Rec't: 554	Non Wage Rec't: 27.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,179	Total 5,990	Total 33.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	6 (six sets of minutes in place for the FY 2014/15 ie july august september october november december.)	50.00	the unit is under staffed as there is only one personnel in the unit.
No of qualified staff in the Unit	1 (planning department)	1 (planning department)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	4 (Municipal council offices)	66.67	
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	one Budget Conference for the FY 2015/16 held		
	one BFP for the FY 2014/15 in prepared	one BFP for the FY 2015/16 was prepared		
	Internal assessment report for the FY 2013/14	Internal assessment report for the FY 2013/14		
	5 year development plan for the FY 2010/11-2014/15 updated			

Expenditure

221002 Workshops and Seminars	1,500	400	26.7%
227001 Travel inland	3,182	1,080	33.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,682	Non Wage Rec't: 1,480	Non Wage Rec't: 26.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,682	Total 1,480	Total 26.0%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Statistical data collection

			0	N/A
Non Standard Outputs:	12 days data collection visits conducted	It was not done		
	one statistical abstract 2014/2015 in place			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	62	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	62	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	62	5.2%

Output: Development Planning

			0	Reluctancy by NGOs to give detailed budget of what they are actually doing.
Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2011/12-2015/16 (Eastern & Western)	only data on NGOS was collected but actual work was to be done in Q3		

Expenditure

211103 Allowances	1,300	870	66.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	870	17.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	870	17.4%

Output: Management Information Systems

				0	N/A
Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	N/A			
<i>Expenditure</i>					
211103 Allowances	500	300	60.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,300	Non Wage Rec't:	43.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,300	Total	43.3%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	8 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	0	limited funds
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Expenditure

227001 Travel inland	8,000	4,291	53.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,000	4,291	53.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,000	4,291	53.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division.	16 internal audit field visits conducted in eastern and western division.	0	limited funding
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 3 months.		
	4 consultation visits made to the office of the auditor general	2 consultation visits made to the office of the auditor general		

Expenditure

211101 General Staff Salaries	17,936	8,968	50.0%
211103 Allowances	0	1,838	N/A
221002 Workshops and Seminars	1,800	66	3.7%
222001 Telecommunications	1,200	300	25.0%
227001 Travel inland	2,200	330	15.0%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:	17,936	Wage Rec't:	8,968	Wage Rec't:	50.0%
Non Wage Rec't:	10,200	Non Wage Rec't:	2,534	Non Wage Rec't:	24.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,136	Total	11,502	Total	40.9%

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	16 (16 departments at the centre and the two divisions)	200.00	Funding
Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Tororo municipal council)	15/1/2015 (Tororo municipal council)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,204	279	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,204	279	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,204	279	1.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,494,006	Wage Rec't:	1,797,665	Wage Rec't:	40.0%
Non Wage Rec't:	1,313,397	Non Wage Rec't:	562,580	Non Wage Rec't:	42.8%
Domestic Dev't:	1,339,589	Domestic Dev't:	380,720	Domestic Dev't:	28.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,146,993	Total	2,740,966	Total	38.4%

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		521,522	235,272
Sector: Works and Transport				238,000	124,325
LG Function: District, Urban and Community Access Roads				238,000	124,325
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				79,000	62,525
LCII: Amagoro A Central				49,000	36,000
Item: 263201 LG Conditional grants					
Jackson drive	jackson drive road	Roads Rehabilitation Grant	N/A	8,000	8,300
Masaba	masaba road	Roads Rehabilitation Grant	N/A	8,000	8,300
Osukuru	osukuru road	Roads Rehabilitation Grant	N/A	25,000	11,200
Park Close	park close road	Roads Rehabilitation Grant	N/A	8,000	8,200
LCII: Amagoro B				8,000	8,300
Item: 263201 LG Conditional grants					
Jowett	jowett road	Roads Rehabilitation Grant	N/A	8,000	8,300
LCII: Kasoli				12,000	7,400
Item: 263201 LG Conditional grants					
Station	station road	Roads Rehabilitation Grant	N/A	12,000	7,400
LCII: Nyangole				10,000	10,825
Item: 263201 LG Conditional grants					
Kwapa	kwapa road	Roads Rehabilitation Grant	N/A	10,000	10,825
Output: Urban unpaved roads Maintenance (LLS)				159,000	61,800
LCII: Amagoro A Central				52,000	57,000
Item: 263201 LG Conditional grants					
Amagoro A parish roads (15km)	Amagoro A parish	Roads Rehabilitation Grant	N/A	52,000	57,000
LCII: Amagoro B				52,000	1,800
Item: 263201 LG Conditional grants					
Amagoro B parish roads (15km)	Amagoro B parish	Roads Rehabilitation Grant	N/A	52,000	1,800
LCII: Kasoli				20,000	1,500
Item: 263201 LG Conditional grants					

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		521,522	235,272
Kasoli parish roads (5.5km)	kasoli Parish	Roads Rehabilitation Grant	N/A	20,000	1,500
LCII: Nyangole Item: 263201 LG Conditional grants				35,000	1,500
Nyangole parish roads (9.8km)	Nyangole parish	Roads Rehabilitation Grant	N/A	35,000	1,500
Sector: Education				145,631	39,382
LG Function: Pre-Primary and Primary Education				145,631	39,382
<i>Capital Purchases</i>					
Output: Other Capital				49,347	2,539
LCII: Amagoro A Central Item: 231007 Other Fixed Assets (Depreciation)				49,347	2,539
Land purchased for morukatipe PS & kyamwinula PS	morukatipe PS & kyamwinula PS	PRDP	Completed	39,347	2,539
Item: 311101 Land					
Morukatipe view PS	Morukatipe view PS	Locally Raised Revenues	Completed	3,333	0
Amagoro PS	Amagoro PS	Locally Raised Revenues	Completed	3,333	0
Surveying of land	mudakori PS,	Locally Raised Revenues	Completed	3,333	0
Output: Latrine construction and rehabilitation				16,400	13,177
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				0	13,177
St Kizito ps		Conditional Grant to SFG	Not Started	0	13,177
LCII: Amagoro B Item: 231001 Non Residential buildings (Depreciation)				16,400	0
Mudakori PS	Mudakori PS	Conditional Grant to SFG	Completed	16,400	0
Output: Teacher house construction and rehabilitation				34,176	0
LCII: Kasoli Item: 231002 Residential buildings (Depreciation)				34,176	0
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Completed	34,176	0
Output: Provision of furniture to primary schools				7,050	0
LCII: Amagoro A Central Item: 231006 Furniture and fittings (Depreciation)				4,115	0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		521,522	235,272
Morukatpe View PS	Morukatpe View PS	Conditional Grant to SFG	Completed	4,115	0
LCII: Kasoli				2,935	0
Item: 231006 Furniture and fittings (Depreciation)					
Tororo police PS	Tororo police PS	Conditional Grant to SFG	Completed	2,935	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,658	23,666
LCII: Amagoro A Central				15,575	8,499
Item: 263101 LG Conditional grants					
Amagoro PS	Amagoro PS	Conditional Grant to Primary Education	N/A	4,146	2,496
Elgon view PS	Elgon view PS	Conditional Grant to Primary Education	N/A	5,736	3,049
Morukatipe PS	Morukatipe PS	Conditional Grant to Primary Education	N/A	5,693	2,954
LCII: Amagoro B				11,931	6,924
Item: 263101 LG Conditional grants					
St kizito PS	St kizito PS	Conditional Grant to Primary Education	N/A	4,272	2,302
Mudakori PS	Mudakori PS	Conditional Grant to Primary Education	N/A	7,659	4,622
LCII: Kasoli				4,896	3,194
Item: 263101 LG Conditional grants					
Police Children PS	Police Children PS	Conditional Grant to Primary Education	N/A	4,896	3,194
LCII: Nyangole				6,256	5,049
Item: 263101 LG Conditional grants					
Tororo College PS	Tororo College PS	Conditional Grant to Primary Education	N/A	6,256	5,049
Sector: Health				21,246	6,325
LG Function: Primary Healthcare				21,246	6,325
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,246	6,325
LCII: Amagoro A Central				6,500	1,525
Item: 263104 Transfers to other govt. units					
SerenaHC	SerenaHC	PHC non wage/LR	N/A	6,500	1,525
LCII: Amagoro B				4,500	2,625

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		521,522	235,272
Item: 263104 Transfers to other govt. units					
Mudakori HC	Mudakori HC	PHC non wage	N/A	4,500	2,625
LCII: Kasoli				10,246	2,175
Item: 263104 Transfers to other govt. units					
Police HC	Police HC	PHC non wage	N/A	3,350	650
Kasoli HC	Kasoli HC	PHC non wage/LR	N/A	6,896	1,525
Sector: Public Sector Management				116,645	65,240
LG Function: District and Urban Administration				116,645	65,240
<i>Capital Purchases</i>					
Output: Other Capital				116,645	65,240
LCII: Amagoro B				116,645	65,240
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of council premises in Eastern	Eastern Division	LGMSD (Former LGDP)	Completed	116,645	65,240

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		2,649,039	233,267
Sector: Works and Transport				2,247,230	70,413
LG Function: District, Urban and Community Access Roads				2,247,230	70,413
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,516	0
LCII: Central Parish				26,516	0
Item: 231001 Non Residential buildings (Depreciation)					
Town yard	central parish	Roads Rehabilitation Grant	Completed	26,516	0
Output: Vehicles & Other Transport Equipment				47,000	13,348
LCII: Central Parish				47,000	13,348
Item: 231005 Machinery and equipment					
Repair and servicing plants	central parish council offices	Roads Rehabilitation Grant	Completed	47,000	13,348
<i>Lower Local Services</i>					
Output: Urban Roads Resealing				1,981,714	0
LCII: Central Parish				1,981,714	0
Item: 263201 LG Conditional grants					
Tagore road	Tagore road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	500,000	0
Bazaar street	Bazaar street	Donor Funding	N/A	600,000	0
Obuya lane	obuya lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
Kashmir street	kashmir street	Donor Funding	N/A	481,714	0
Park lane	park lane road	Uganda Support to Municipal Infrastructure Development (USMID)	N/A	200,000	0
Output: Urban paved roads Maintenance (LLS)				41,000	30,413
LCII: Central Parish				41,000	30,413
Item: 263201 LG Conditional grants					
Oguti	oguti lane	Roads Rehabilitation Grant	N/A	8,000	8,450
Rock Crescent west/east	Rock crescent road	Roads Rehabilitation Grant	N/A	8,000	8,200

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		2,649,039	233,267
Uhuru	uhuru road	Roads Rehabilitation Grant	N/A	15,000	8,063
Tensing	tensing road	Roads Rehabilitation Grant	N/A	5,000	5,500
Hillary	Hillary road	Roads Rehabilitation Grant	N/A	5,000	200
Output: Urban unpaved roads Maintenance (LLS)				141,000	26,652
LCII: Agururu A Parish				52,000	19,125
Item: 263201 LG Conditional grants					
Agururu A parish roads (15km)	Agururu A parish	Roads Rehabilitation Grant	N/A	52,000	19,125
LCII: Agururu B Parish				51,000	6,000
Item: 263201 LG Conditional grants					
Agururu B parish roads (15km)	Agururu B parish	Roads Rehabilitation Grant	N/A	51,000	6,000
LCII: Bison Maguria parish				38,000	1,527
Item: 263201 LG Conditional grants					
Bison parish roads (11km)	Bison Maguria Parish	Roads Rehabilitation Grant	N/A	38,000	1,527
Output: Bottle necks Clearance on Community Access Roads				10,000	0
LCII: Central Parish				10,000	0
Item: 263201 LG Conditional grants					
Western division paved roads	central parish	Roads Rehabilitation Grant	N/A	10,000	0
Sector: Education				240,903	111,020
LG Function: Pre-Primary and Primary Education				141,821	44,966
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				5,319	0
LCII: Central Parish				5,319	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for eastern and western division schools	Eastern & western divisions	Conditional Grant to SFG	Completed	5,319	0
Output: Other Capital				10,000	0
LCII: Agururu B Parish				6,667	0
Item: 311101 Land					
Surveying of land Agururu PS	Agururu PS	Locally Raised Revenues	Completed	3,333	0

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		2,649,039	233,267
Surveying of land kyamwinula PS	kyamwinula PS	Locally Raised Revenues	Completed	3,333	0
LCII: Bison Maguria parish Item: 311101 Land				3,333	0
Surveying of land in juba PS	juba PS	Locally Raised Revenues	Completed	3,333	0
Output: Classroom construction and rehabilitation				31,300	0
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				31,300	0
Industrial view PS	Industrial view PS	LGMSD (Former LGDP)	Completed	31,300	0
Output: Latrine construction and rehabilitation				32,800	4,616
LCII: Agururu A Parish Item: 231001 Non Residential buildings (Depreciation)				0	945
Oguti ps		Conditional Grant to SFG	Not Started	0	945
LCII: Agururu B Parish Item: 231001 Non Residential buildings (Depreciation)				16,400	3,671
Agururu PS	Agururu PS	Conditional Grant to SFG	Completed	16,400	0
chamwinula ps		Conditional Grant to SFG	Not Started	0	3,671
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				16,400	0
Aturukuku PU	Aturukuku Ps	Conditional Grant to SFG	Completed	16,400	0
Output: Provision of furniture to primary schools				9,550	6,840
LCII: Bison Maguria parish Item: 231006 Furniture and fittings (Depreciation)				1,650	0
Juba PS	Juba PS	Conditional Grant to SFG	Completed	1,650	0
LCII: Central Parish Item: 231006 Furniture and fittings (Depreciation)				7,900	6,840
Rock viewPs	Rock viewPs	Conditional Grant to SFG	Completed	7,900	6,840
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,852	33,510
LCII: Agururu A Parish Item: 263101 LG Conditional grants				16,707	13,223

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		2,649,039	233,267
Oguti PS	Oguti PS	Conditional Grant to Primary Education	N/A	12,665	6,141
St Jude PS	St Jude PS	Conditional Grant to Primary Education	N/A	4,042	7,082
LCII: Agururu B Parish Item: 263101 LG Conditional grants				8,352	5,146
Chamwinula PS	Chamwinula PS	Conditional Grant to Primary Education	N/A	3,209	1,977
Agururu PS	Agururu PS	Conditional Grant to Primary Salaries	N/A	5,143	3,168
LCII: Bison Maguria parish Item: 263101 LG Conditional grants				15,188	7,854
Aturukuku PS	Aturukuku PS	Conditional Grant to Primary Education	N/A	3,588	2,171
Industrial View PS	Industrial View PS	Conditional Grant to Primary Education	N/A	7,018	3,275
Juba PS	Juba PS	Conditional Grant to Primary Education	N/A	4,582	2,408
LCII: Central Parish Item: 263101 LG Conditional grants				12,605	7,288
Rock View PS	Rock View PS	Conditional Grant to Primary Education	N/A	12,605	7,288
LG Function: Secondary Education				99,082	66,054
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				99,082	66,054
LCII: Central Parish Item: 263104 Transfers to other govt. units				99,082	66,054
All USE seconary schools Tororo universal college,helping hands, east side sec school	Tororo universal college,helping hands&east side sec school	Conditional Grant to SFG	N/A	99,082	66,054
Sector: Health				160,906	51,835
LG Function: Primary Healthcare				160,906	51,835
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				151,906	30,800
LCII: Bison Maguria parish Item: 231001 Non Residential buildings (Depreciation)				151,906	30,800

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		2,649,039	233,267
Costruction of Bison HC Staff quarter Phase II	BISON Health centre	Conditional Grant to PHC - development	Completed	151,906	30,800
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,000	4,150
LCII: Agururu B Parish				4,500	1,525
Item: 263104 Transfers to other govt. units					
Kyamwinula HC	Kyamwinula HC	PHC non wage	N/A	4,500	1,525
LCII: Bison Maguria parish				4,500	2,625
Item: 263104 Transfers to other govt. units					
Bison HC	Bison HC	Conditional Grant to PHC - non wage	N/A	4,500	2,625
Output: Standard Pit Latrine Construction (LLS.)				0	16,885
LCII: Agururu B Parish				0	16,885
Item: 321425 Contingency transfers					
Kyamwinula HCII(4 stance pit latrine constructed there)		Conditional Grant to PHC - development	N/A	0	16,885

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 764 Tororo Municipal Council 2014/15 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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