
Vote: 764 Tororo Municipal Council **2013/14 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 2013/14. 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: 20/10/2014

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	1,167,611	484,473	41%
2a. Discretionary Government Transfers	561,486	267,024	48%
2b. Conditional Government Transfers	3,768,399	2,239,860	59%
2c. Other Government Transfers	3,072,309	238,089	8%
3. Local Development Grant	231,925	115,963	50%
Total Revenues	8,801,730	3,345,409	38%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	670,091	509,232	509,174	76%	76%	100%
2 Finance	224,400	140,697	140,646	63%	63%	100%
3 Statutory Bodies	284,246	108,300	107,600	38%	38%	99%
4 Production and Marketing	10,913	0	0	0%	0%	0%
5 Health	788,592	425,365	425,343	54%	54%	100%
6 Education	3,290,939	1,820,207	1,816,700	55%	55%	100%
7a Roads and Engineering	3,311,725	284,686	260,432	9%	8%	91%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	51,872	7,624	7,624	15%	15%	100%
9 Community Based Services	69,552	21,119	21,016	30%	30%	100%
10 Planning	49,061	16,189	16,189	33%	33%	100%
11 Internal Audit	50,340	10,478	10,478	21%	21%	100%
Grand Total	8,801,730	3,343,897	3,315,202	38%	38%	99%
Wage Rec't:	3,574,776	2,113,962	2,113,958	59%	59%	100%
Non Wage Rec't:	1,489,540	752,785	751,855	51%	50%	100%
Domestic Dev't	3,737,414	477,150	449,389	13%	12%	94%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

By the end of quarter two the Municipal Council had realized Shs 3,345,409,000 against an annual budget of Shs 8,801,730,000 being 38% budget performance. Of which from the central government source the Municipal Council realized Shs 2,860,936,000 against an annual budget of Shs 7,634,119,000 being 37.5% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned at 50%, however there were some variances in the performance during the quarter because some grants performed well more than 50% 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 while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. Other central government transfers (USMID) performed very

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Summary: Overview of Revenues and Expenditures

poorly because the process of transferring funds from Ministry of Lands Housing and Urban Development to the Municipal Council had not been made due rescheduling of the project activities to the third quarter.

From the local revenue source the Municipal Council had realised Shs 484,473,000 against an annual budget of Shs 1,167,611,000 being 41%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licences was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute deflouters

By the end of quarter one 95% of the funds received had been disbursed to the departments with Education, Health, Administration realizing the highest budget outturn because of the good performance realized from the conditional transfers from the Ministry of Finance while roads realized the least because of the poor performance of USMID.

The funds that remind in the general fund account by 31st December 2013 were Shs 1,512,217. These funds are for property tax that was credited on the general fund account on the last week of December 2013. The transfers to the benefiting departments had been made however by the end of the month the bank had not effected the transfers.

All departments had spent over 90% of the funds they received during the quarter and by the end of second quarter the Municipal Council had Shs 30,206,000 unspent with Road department having the biggest balance of Shs 24,254,000 followed by education with Shs 3,507,000. These unspent funds are meant for constructions and road works which had not yet been completed by the end of the quarter. The contractors where still on site.

Vote: 764 Tororo Municipal Council 2013/14 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	484,473	41%
Market /gate services	78,000	32,254	41%
Abbatouir	21,900	9,872	45%
Washing bay	512	0	0%
Inspection Fees	26,400	5,720	22%
Land Fees	150,000	72,788	49%
Business licences	84,400	32,452	38%
Local Service Tax	96,550	70,602	73%
Groung rent	70,000	14,488	21%
Mock fees	5,500	3,999	73%
Other Fees and Charges	29,000	28,828	99%
Other fees/loyalties arrears	30,000	19,005	63%
Tender Board	7,000	1,337	19%
Application Fees	50,400	7,411	15%
Advertisements/Billboards	6,520	858	13%
Park Fees	212,400	76,693	36%
Parking fees	14,400	21,882	152%
Property related dues	220,000	54,119	25%
Refuse collection charges/Public convinience	9,000	5,932	66%
Special hire	16,800	4,745	28%
Other licences	20,829	19,780	95%
Local Hotel Tax	18,000	1,708	9%
2a. Discretionary Government Transfers	561,486	267,024	48%
Urban Unconditional Grant - Non Wage	158,103	79,052	50%
Transfer of Urban Unconditional Grant - Wage	403,383	187,972	47%
2b. Conditional Government Transfers	3,768,399	2,239,860	59%
Conditional Grant to Primary Salaries	1,203,017	638,077	53%
Conditional Grant to Community Devt Assistants Non Wage	550	274	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	143,913	71,956	50%
Conditional Grant to PHC- Non wage	44,358	22,178	50%
Conditional Grant to PHC Salaries	402,321	313,763	78%
Conditional Grant to Primary Education	93,549	62,366	67%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%
Conditional Grant to Public Libraries	11,359	5,680	50%
Conditional Grant to Secondary Education	98,834	65,889	67%
Conditional Grant to Secondary Salaries	1,527,859	949,994	62%
Conditional Grant to SFG	144,673	72,337	50%
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	4,800	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	38%
Conditional transfers to Special Grant for PWDs	4,132	2,066	50%
Conditional transfers to School Inspection Grant	10,401	5,200	50%

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Summary: Cumulative Revenue Performance

US\$ 000's	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
2c. Other Government Transfers	3,072,309	238,089	8%
Other transfer from central government	2,171	0	0%
Other Transfers from Central Government	3,070,138	238,089	8%
3. Local Development Grant	231,925	115,963	50%
LGMSD (Former LGDP)	231,925	115,963	50%
Total Revenues	8,801,730	3,345,409	38%

(i) Cumulative Performance for Locally Raised Revenues

By the end of quarter two the Municipal Council had realized from the local revenue Shs 484,473,000 against an annual budget of Shs 1,167,611,000 being 41%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the financial year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

(ii) Cumulative Performance for Central Government Transfers

By the end of quarter two the Municipal Council had realized from the central government sources Shs 2,860,936,000 against an annual budget of Shs 7,634,119,000 being 37.5% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned at 50%, however there were some variances in the performance during the quarter because some grants performed well more than 50% 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 while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. Other central government transfers (USMID) performed very poorly because the process of transferring funds from Ministry of Lands Housing and Urban Development to the Municipal Council had not been made due rescheduling of the project activities to the third quarter.

(iii) Cumulative Performance for Donor Funding

Donor funds were not received by the Council in the second quarter because there are no donors funding the Council

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	469,872	414,267	88%	117,467	319,191	272%
Locally Raised Revenues	194,043	124,790	64%	48,510	84,696	175%
Multi-Sectoral Transfers to LLGs	41,696	192,026	461%	10,424	166,005	1593%
Urban Unconditional Grant - Non Wage	79,397	39,529	50%	19,849	39,529	199%
Transfer of Urban Unconditional Grant - Wage	154,736	57,922	37%	38,684	28,961	75%
<i>Development Revenues</i>	200,219	94,965	47%	50,054	63,965	128%
LGMSD (Former LGDP)	90,207	49,461	55%	22,551	42,968	191%
Locally Raised Revenues	27,594	0	0%	6,899	0	0%
Multi-Sectoral Transfers to LLGs	82,418	45,504	55%	20,605	20,997	102%
Total Revenues	670,091	509,232	76%	167,521	383,156	229%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	469,872	414,209	88%	117,465	322,211	274%
Wage	154,736	57,922	37%	38,683	28,961	75%
Non Wage	315,136	356,287	113%	78,782	293,250	372%
<i>Development Expenditure</i>	200,219	94,965	47%	50,056	70,458	141%
Domestic Development	200,219	94,965	47%	50,056	70,458	141%
Donor Development	0	0		0	0	
Total Expenditure	670,091	509,174	76%	167,521	392,669	234%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58	0%			

By the end of quarter two the department had received Shs 509,232,000 against an annual budget of Shs 670,091,000 being 76% budget performance of which Shs 383,156,000 was received during the quarter representing 229% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 509,174,000 of which Shs 392,669,000 was spent in quarter two representing 234% performance in the quarter and 76% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 58,000 unspent.

Urban unconditional grant non wage, Locally Raised Revenues, Multi-Sectoral Transfers to LLGs and LGMSD (Former LGDP) allocations for the department performed over 100% in quarter two because of the need to step up hygiene and sanitation within the town centre. The council organized a campaign of keeping Tororo town clean during the quarter justifying the increase in allocation and expenditure. Urban unconditional grant non wage also over performed because of the need for Ministry of Finance, Planning and Economic development to make recoveries of funds earlier erroneously remitted to the Council as local service tax. The poor performance under local revenue allocation for development activities is because the Council did not realize its expected revenue due to poor performance from some of the revenue sources.

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

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Workplan 1a: Administration

By the end of quarter two the department had Shs 58,000 unspent. The unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1381 District and Urban Administration</i>		
No. of vehicles purchased	1	0
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	2	0
No. of monitoring visits conducted		10
No. of monitoring reports generated	4	2
<i>Function Cost (UShs '000)</i>	670,091	509,174
<i>Cost of Workplan (UShs '000):</i>	670,091	509,174

By the end of quarter two the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, 10 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, one capacity building sessions was undertaken at the Municipal council head quarters.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	204,400	140,697	69%	53,599	91,187	170%
Conditional Grant to PAF monitoring	10,848	6,063	56%	2,712	2,712	100%
Locally Raised Revenues	50,000	39,923	80%	15,000	18,494	123%
Multi-Sectoral Transfers to LLGs	15,966	9,900	62%	3,991	7,814	196%
Urban Unconditional Grant - Non Wage	37,010	39,523	107%	9,252	39,523	427%
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	140,697	63%	58,599	91,187	156%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	204,400	140,646	69%	53,599	91,196	170%
Wage	90,576	45,284	50%	22,642	22,642	100%
Non Wage	113,824	95,362	84%	30,957	68,554	221%
<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	140,646	63%	58,599	91,196	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		51	0%			

By the end of quarter two the department had received Shs 140,697,000 against an annual budget of Shs 224,400,000 being 63% budget performance of which Shs 91,187,000 was received during the quarter representing 156% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 140,646,000 of which Shs 91,196,000 was spent in quarter two representing 156% performance in the quarter and 63% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 51,000 unspent.

Urban unconditional grant non wage, Locally Raised Revenues and Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because the time lines for the budgeting process were shifted to earlier which also meant shifting some activities. Urban unconditional grant non wage also over performed because of the need for Ministry of Finance, Planning and Economic development to make recoveries of funds earlier erroneously remitted to the Council as local service tax. The poor performance under local revenue allocation for development activities is because the Council did not realize its expected revenue due to poor performance from some of the revenue sources.

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 51,000 unspent. The unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30.6.2011	30/10/2013
Value of LG service tax collection	48,550,000	51862000
Value of Hotel Tax Collected	8,250,000	1708000
Value of Other Local Revenue Collections	725,928,017	339375000
Date of Approval of the Annual Workplan to the Council		30/6/2014
Date for presenting draft Budget and Annual workplan to the Council		15/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
Function Cost (UShs '000)	224,400	140,646
Cost of Workplan (UShs '000):	224,400	140,646

By the end of quarter two the department had achieved 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.

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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	284,246	108,300	38%	73,353	56,897	78%
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	32,760	12,600	38%	8,190	6,300	77%
Conditional transfers to Councillors allowances and Ex	4,800	0	0%	1,200	0	0%
Locally Raised Revenues	171,604	49,016	29%	45,193	24,508	54%
Multi-Sectoral Transfers to LLGs	62,000	40,144	65%	15,500	22,819	147%
Total Revenues	284,246	108,300	38%	73,353	56,897	78%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	284,246	107,600	38%	73,353	57,290	78%
Wage	38,196	12,600	33%	9,547	6,300	66%
Non Wage	246,050	95,000	39%	63,806	50,990	80%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	284,246	107,600	38%	73,353	57,290	78%
C: Unspent Balances:						
Recurrent Balances		700	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		700	0%			

By the end of quarter two the department had received Shs 108,300,000 against an annual budget of Shs 284,246,000 being 38% budget performance of which Shs 56,897,000 was received during the quarter representing 78% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 107,600,000 of which Shs 57,290,000 was spent in quarter two representing 78% performance in the quarter and 38% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 700,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed over 100% in quarter two because the time lines for the budgeting process were shifted to earlier which also meant lower local councils had to shift some of their activities to earlier dates. The poor performance under Conditional transfers to Councilors allowances and Ex-gratia is because it's paid in the last quarter of the financial year.

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 700,000 unspent. The unspent balance is meant for allowances for contractors' committee members whose cheques had been written but had not been cleared by the time the quarter ended.

(ii) Highlights of Physical Performance

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

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Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	284,246	<i>107,600</i>
Cost of Workplan (US\$ '000):	284,246	107,600

By the end of quarter two the department had achieved the following; standing committees of council had held their meetings, council meeting had been held, the executive committee monitored council projects, land board meeting had been held.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	10,913	0	0%	2,623	0	0%
Conditional Grant to Agric. Ext Salaries	10,913	0	0%	2,623	0	0%
Total Revenues	10,913	0	0%	2,623	0	0%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	10,913	0	0%	0	0	
Wage	0	0		0	0	
Non Wage	10,913	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	0	0%	0	0	
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

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: 0181 Agricultural Advisory Services		
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		
Function Cost (UShs '000)	10,913	0
Cost of Workplan (UShs '000):	10,913	0

Vote: 764 Tororo Municipal Council 2013/14 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>	616,679	353,409	57%	154,169	238,101	154%
Conditional Grant to PHC Salaries	402,321	313,763	78%	100,580	222,012	221%
Conditional Grant to PHC- Non wage	44,358	22,178	50%	11,089	11,089	100%
Locally Raised Revenues	100,000	5,265	5%	25,000	5,000	20%
Multi-Sectoral Transfers to LLGs	70,000	12,203	17%	17,500	0	0%
<i>Development Revenues</i>	171,913	71,956	42%	43,478	35,978	83%
Conditional Grant to PHC - development	143,913	71,956	50%	35,978	35,978	100%
LGMSD (Former LGDP)	28,000	0	0%	7,500	0	0%
Total Revenues	788,592	425,365	54%	197,647	274,080	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,423,982	353,387	25%	356,208	239,891	67%
Wage	1,181,880	313,762	27%	295,971	222,012	75%
Non Wage	242,102	39,625	16%	60,237	17,878	30%
<i>Development Expenditure</i>	171,913	71,956	42%	42,978	59,456	138%
Domestic Development	171,913	71,956	42%	42,978	59,456	138%
Donor Development	0	0		0	0	
Total Expenditure	1,595,895	425,343	27%	399,186	299,347	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22	0%			

By the end of quarter two the department had received Shs 425,365,000 against an annual budget of Shs 788,592,000 being 54% budget performance of which Shs 274,080,000 was received during the quarter representing 139% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 425,343,000 of which Shs 299,347,000 was spent in quarter two representing 75% performance in the quarter and 27% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 22,000 unspent.

Multi-Sectoral Transfers to LLGs and LGMSD allocations for the department performed 0% in quarter two because the other pressing commitments in the other departments that needed urgently to be implemented in quarter two while PHC wage performed beyond 100% because of additional staff recruited for the sector in quarter two.

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 22,000 unspent. The unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 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	34,000,000	4125000
Value of health supplies and medicines delivered to health facilities by NMS	0	4578000
Number of trained health workers in health centers	70	70
No.of trained health related training sessions held.	4	0
Number of outpatients that visited the Govt. health facilities.	86,060	17515
No. and proportion of deliveries conducted in the Govt. health facilities	4,176	900
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	0
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	1,595,895	425,343
Cost of Workplan (US\$ '000):	1,595,895	425,343

By the end of quarter two the department had achieved the following; Bison Staff quarters in Bison Maguria Parish western division was constructed. 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, 65 training sessions had been organized for the health workers.

Vote: 764 Tororo Municipal Council 2013/14 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>	3,094,966	1,747,871	56%	773,741	811,957	105%
Conditional Grant to Primary Salaries	1,203,017	638,077	53%	300,754	302,812	101%
Conditional Grant to Secondary Salaries	1,527,859	949,994	62%	381,965	440,708	115%
Conditional Grant to Primary Education	93,549	62,366	67%	23,387	31,183	133%
Conditional Grant to Secondary Education	98,834	65,889	67%	24,708	32,945	133%
Conditional transfers to School Inspection Grant	10,401	5,200	50%	2,600	2,600	100%
Locally Raised Revenues	105,000	17,239	16%	26,250	1,710	7%
Multi-Sectoral Transfers to LLGs	28,000	2,028	7%	7,000	0	0%
Transfer of Urban Unconditional Grant - Wage	28,306	7,077	25%	7,077	0	0%
<i>Development Revenues</i>	195,973	72,337	37%	48,993	36,168	74%
Conditional Grant to SFG	144,673	72,337	50%	36,168	36,168	100%
LGMSD (Former LGDP)	31,300	0	0%	7,825	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues	3,290,939	1,820,207	55%	822,735	848,125	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,094,966	1,747,870	56%	773,741	795,365	103%
Wage	2,759,182	1,619,522	59%	689,796	743,520	108%
Non Wage	335,784	128,348	38%	83,946	51,845	62%
<i>Development Expenditure</i>	195,973	68,830	35%	48,993	68,830	140%
Domestic Development	195,973	68,830	35%	48,993	68,830	140%
Donor Development	0	0		0	0	
Total Expenditure	3,290,939	1,816,700	55%	822,735	864,195	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,507	2%			
Domestic Development		3,507	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,507	0%			

By the end of quarter two the department had received Shs 1,820,207,000 against an annual budget of Shs 3,290,939,000 being 55% budget performance of which Shs 848,125,000 was received during the quarter representing 103% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 1,816,700,000 of which Shs 864,195,000 was spent in quarter two representing 105% performance in the quarter and 55% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 3,507,000 unspent.

Conditional Grant to Primary Salaries, Conditional Grant to Secondary Salaries, Conditional Grant to Primary Education, and Conditional Grant to Secondary Education allocations for the department performed beyond 100% in quarter two because Ministry of Finance, Planning and economic development sent more funds than what had been planned for in the quarter while Locally Raised Revenues and Multi-Sectoral Transfers to LLGs performed poorly because of the poor local revenue performance registered in quarter two.

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 3,507,000 unspent. The unspent balance is meant for construction

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 6: Education

works that had not been completed by the end of the second quarter due to their slow speed.

(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	251
No. of qualified primary teachers	259	251
No. of pupils enrolled in UPE	12392	13976
No. of student drop-outs	45	0
No. of Students passing in grade one	50	300
No. of pupils sitting PLE	1177	1177
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	18	0
No. of latrine stances rehabilitated	18	0
No. of teacher houses constructed (PRDP)	3	1
No. of teacher houses rehabilitated (PRDP)	3	0
Function Cost (US\$ '000)	1,520,539	773,504
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	194	209
No. of students sitting O level	1074	1092
Function Cost (US\$ '000)	1,626,022	1,020,613
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	72	24
No. of secondary schools inspected in quarter	24	24
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	144,378	22,583
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	0
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	3,290,939	1,816,700

By the end of quarter two the department had achieved the following; Inspected all primary and secondary schools, paid staff salaries, UPE and USE had been disbursed to schools, classroom 2 classrooms had been constructed, 1,177 pupil sat for PLE exams, 1,092 students sat for Uganda certificate of examination exams.

Vote: 764 Tororo Municipal Council 2013/14 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>	182,416	46,794	26%	45,354	21,833	48%
Locally Raised Revenues	81,000	1,750	2%	20,000	0	0%
Multi-Sectoral Transfers to LLGs	37,000	12,836	35%	9,250	5,729	62%
Transfer of Urban Unconditional Grant - Wage	64,416	32,208	50%	16,104	16,104	100%
<i>Development Revenues</i>	3,129,309	237,892	8%	781,784	118,744	15%
Locally Raised Revenues	57,000	0	0%	14,250	0	0%
Other Transfers from Central Government	3,072,309	237,892	8%	767,534	118,744	15%
Total Revenues	3,311,725	284,686	9%	827,138	140,577	17%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	682,598	46,794	7%	808,798	23,345	3%
Wage	115,965	32,208	28%	23,107	16,104	70%
Non Wage	566,633	14,586	3%	785,691	7,241	1%
<i>Development Expenditure</i>	3,380,041	213,638	6%	240,520	138,113	57%
Domestic Development	3,380,041	213,638	6%	240,520	138,113	57%
Donor Development	0	0		0	0	
Total Expenditure	4,062,639	260,432	6%	1,049,318	161,458	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		24,254	1%			
Domestic Development		24,254	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,254	1%			

By the end of quarter two the department had received Shs against an annual budget of Shs 3,311,725,000 being 9% budget performance of which Shs 140,577,000 was received during the quarter representing 17% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 260,432,000 of which Shs 161,458,000 was spent in quarter two representing 6% performance in the quarter and 15% budget performance in the year. The expenditure was inclusive of funds rolled over from the previous quarter. By the end of the quarter the department had Shs 24,254,000 unspent.

Locally Raised Revenue allocations for the department performed poorly because of the poor local revenue performance registered in quarter two. Other central government transfers (USMID) also performed very poorly because the process of transferring funds from Ministry of Lands Housing and Urban Development to the Municipal Council had not been made due rescheduling of the project activities to the third quarter.

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

By the end of quarter two the department had Shs 24,254,000 unspent. The unspent balance is meant for road fund activities. The road fund transfers were made to the Council two weeks to the end of December 2013.

(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 2013/14 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 upgraded to bitumen standard	2	0
Length in Km of Urban paved roads routinely maintained	13	13
Length in Km of urban unpaved roads rehabilitated	92	28
Function Cost (US\$ '000)	4,062,639	260,432
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	4,062,639	260,432

By the end of quarter two the department had achieved the following; 13 Km of Urban paved roads were routinely maintained, 28 Km of urban unpaved roads were rehabilitated, staff salaries were paid, the departmental road equipments/plants were serviced, street lights maintained throughout the quarter.

Vote: 764 Tororo Municipal Council 2013/14 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 2013/14 Quarter 2

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	31,872	7,624	24%	7,962	3,462	43%
Locally Raised Revenues	20,000	1,700	9%	5,000	500	10%
Transfer of Urban Unconditional Grant - Wage	11,872	5,924	50%	2,962	2,962	100%
<i>Development Revenues</i>	20,000	0	0%	2,000	0	0%
Locally Raised Revenues	20,000	0	0%	2,000	0	0%
Total Revenues	51,872	7,624	15%	9,962	3,462	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	31,872	7,624	24%	9,962	3,462	35%
Wage	11,872	5,924	50%	2,968	2,962	100%
Non Wage	20,000	1,700	9%	6,994	500	7%
<i>Development Expenditure</i>	20,000	0	0%	0	0	
Domestic Development	20,000	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,872	7,624	15%	9,962	3,462	35%
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%			

By the end of quarter two the department had received Shs 7,624,000 against an annual budget of Shs 51,872,000 being 15% budget performance of which Shs 3,462,000 was received during the quarter representing 35% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 7,624,000 of which Shs 3,462,000 was spent in quarter two representing 35% performance in the quarter and 15% budget performance in the year. By the end of the quarter the department had no funds unspent.

Locally Raised Revenue allocations for the department performed poorly because of the poor local revenue performance registered in quarter two.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 community women and men trained in ENR monitoring	100	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	50	0
Function Cost (US\$ '000)	51,872	7,624
Cost of Workplan (US\$ '000):	51,872	7,624

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	69,552	21,119	30%	17,385	10,967	63%
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 Græ	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	750	4%	5,000	750	15%
Multi-Sectoral Transfers to LLGs	10,000	595	6%	2,500	330	13%
Transfer of Urban Unconditional Grant - Wage	19,362	9,680	50%	4,840	4,840	100%
Total Revenues	69,552	21,119	30%	17,385	10,967	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	69,552	21,016	30%	17,385	14,368	83%
Wage	19,362	9,680	50%	4,840	4,840	100%
Non Wage	50,190	11,336	23%	12,545	9,528	76%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	69,552	21,016	30%	17,385	14,368	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		103	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		103	0%			

By the end of quarter two the department had received Shs 21,119,000 against an annual budget of Shs 69,552,000 being 30% budget performance of which Shs 10,967,000 was received during the quarter representing 63% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 21,016,000 of which Shs 14,368,000 was spent in quarter two representing 83% performance in the quarter and 30% budget performance in the year. By the end of the quarter the department had Shs 103,000 funds unspent.

Locally Raised Revenue and Multi-Sectoral Transfers to LLGs allocations for the department performed poorly because of the poor local revenue performance registered in quarter two.

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 103,000 unspent. The unspent balance is meant for bank charges.

(ii) Highlights of Physical Performance

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

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 9: Community Based Services

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of assisted aids supplied to disabled and elderly community	20	0
No. of children settled	25	0
No. of Active Community Development Workers	3	0
No. FAL Learners Trained	300	60
<i>Function Cost (UShs '000)</i>	69,552	21,016
Cost of Workplan (UShs '000):	69,552	21,016

By the end of quarter two the department had achieved the following; FAL classes were being conducted for 30 adult learners, two meetings had been held for the HIV/AIDS implementing partners, women and youth council were supported, staff salaries were paid for three staff.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	49,061	16,189	33%	12,264	9,899	81%
Conditional Grant to PAF monitoring	6,882	1,920	28%	1,720	1,720	100%
Locally Raised Revenues	18,000	5,146	29%	4,500	4,135	92%
Multi-Sectoral Transfers to LLGs	8,000	1,035	13%	2,000	0	0%
Transfer of Urban Unconditional Grant - Wage	16,179	8,088	50%	4,044	4,044	100%
Total Revenues	49,061	16,189	33%	12,264	9,899	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	49,061	16,189	33%	12,264	9,899	81%
Wage	16,179	8,088	50%	4,044	4,044	100%
Non Wage	32,882	8,101	25%	8,221	5,855	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	49,061	16,189	33%	12,264	9,899	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

By the end of quarter two the department had received Shs 16,189,000 against an annual budget of Shs 49,061,000 being 33% budget performance of which Shs 9,899,000 was received during the quarter representing 81% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 16,189,000 of which Shs 9,899,000 was spent in quarter two representing 81% performance in the quarter and 33% budget performance in the year. By the end of the quarter the department had no funds unspent.

Locally Raised Revenue and Multi-Sectoral Transfers to LLGs allocations for the department performed poorly because of the poor local revenue performance registered in quarter two.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	49,061	16,189
Cost of Workplan (UShs '000):	49,061	16,189

Vote: 764 Tororo Municipal Council **2013/14 Quarter 2**

Workplan 10: Planning

By the end of quarter two the department had achieved the following; 6 technical planning committee meetings were held, internal assessment of the lower local councils was conducted, two LGMSD reports were prepared and submitted to the Ministry of Local government, salary had been paid to staff, Budget Conference was held for the FY 2014/2015, Conducted one meeting with the PDC to review the previous years performance on development activities.

Vote: 764 Tororo Municipal Council 2013/14 Quarter 2

Workplan 11: Internal Audit

(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:						
Recurrent Revenues	50,340	10,478	21%	12,585	5,744	46%
Locally Raised Revenues	25,404	1,510	6%	6,351	1,260	20%
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	10,478	21%	12,585	5,744	46%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	50,340	10,478	21%	12,585	5,744	46%
Wage	17,936	8,968	50%	4,485	4,484	100%
Non Wage	32,404	1,510	5%	8,101	1,260	16%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	50,340	10,478	21%	12,585	5,744	46%
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 quarter two the department had received Shs 10,478,000 against an annual budget of Shs 50,340,000 being 21% budget performance of which Shs 5,744,000 was received during the quarter representing 46% budget performance for the quarter. By the end of the 2nd quarter the department had spent Shs 10,478,000 of which Shs 5,744,000 was spent in quarter two representing 46% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had no funds unspent.

Locally Raised Revenue and Multi-Sectoral Transfers to LLGs allocations for the department performed poorly because of the poor local revenue performance registered in quarter two.

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

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

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports		15/10/2013
Function Cost (US\$ '000)	50,340	10,478
Cost of Workplan (US\$ '000):	50,340	10,478

By the end of quarter two the department had achieved the following; eight departmental audits had been conducted, one internal audit report was prepared to the office of the Mayor, one staff of the audit had been paid salary.

Vote: 764 Tororo Municipal Council 2013/14 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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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

Departments cordinated and supervised.

Advocacy and lobbying done

Good governance and accountability promoted.

Decentralisation policy spear headed.

Tweleve top management meetings held for departments cordination at the Municipal Council offices.

Nine consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service

Conducted a five day monitoring

<i>General Staff Salaries</i>		4,960
<i>Allowances</i>		0
<i>Statutory</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		7,181
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,500
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		15,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Civil</i>		32,892
<i>Maintenance - Vehicles</i>		10,245
<i>Transfers to Government Institutions</i>		39,537
<i>Wage Rec't:</i>	4,960	4,960
<i>Non Wage Rec't:</i>	50,208	107,355
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	55,168	112,315

Output: Human Resource Management

Vote: 764 Tororo Municipal Council 2013/14 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:	salaries paid	1. Salaries paid to 40 administration staff for the period October to December 2013/2014
	Staff supervised	2. Three consultative visits made to the Ministry of Public Service
	Staff motivated	
	Pensions and gratuity paid	
General Staff Salaries		24,001
Allowances		0
Travel Inland		1,280
Wage Rec't:	33,723	24,001
Non Wage Rec't:	9,103	1,280
Domestic Dev't:		
Donor Dev't:		
Total	42,826	25,281
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (Career development.)	1 (Career development for the Municipal Inspector of Schools)
Availability and implementation of LG capacity building policy and plan	yes (The council has a five year capacity building plan in place at the centre I central parish)	Yes (The council has a five year capacity building plan in place at the Municipal Council)
Non Standard Outputs:	CBG activities monitored in eastern, western division and at the centre	Conducted a three day monitoring programme for Staff performance activities in eastern, western division and at the Municipal council
Staff Training		2,800
Travel Inland		580
Wage Rec't:		
Non Wage Rec't:	825	3,380
Domestic Dev't:	2,584	0
Donor Dev't:		
Total	3,409	3,380
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	2 (Eastern and western divisions supervised)	0 (Nil)
Non Standard Outputs:	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes i	1. Effective implementation of Council resolutions, development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transacti
Travel Inland		2,100
Wage Rec't:		

Vote: 764 Tororo Municipal Council 2013/14 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>Non Wage Rec't:</i>	250	2,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	2,100

Output: Public Information Dissemination

Non Standard Outputs:	Relevant standing circulars from the line ministries circulated	1. Conducted three radio talk shows to inform the public about the Council programmes at Rock Mambo radio station.
	Radio talk shows held.	
<i>Allowances</i>		200
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,713	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,713	350

Output: Office Support services

Non Standard Outputs:	Office premises cleaned.	Two office premises cleaned (the Municipal Council head quarters and the HSD within the Municipal premises.)
	Assorted goods/stationery procured	
	office Cleaning materials procured	
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		6,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	912	6,826
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	912	6,826

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (report generated at the centre in central parish)	1 (Report generated at the Municipal council head quarters)
No. of monitoring visits conducted	0	10 (Eastern division and Ewstern division)
Non Standard Outputs:	Office equipments maintained ie 2 photocopiers and 8 computers at the centre	Nil
<i>Travel Inland</i>		2,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,130	2,560

Vote: 764 Tororo Municipal Council 2013/14 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,130	2,560
Output: Local Policing		
Non Standard Outputs:	<p>National laws and council by- laws enforced.</p> <p>Law breakers detected, arrested, charge sheets prepared and prosecuted</p> <p>Public sensitized on crime prevention</p> <p>Life and property of the residents protected</p>	<p>1. Conducted community dialogues and the public was sensitized on crime prevention.</p> <p>2. Municipal offices and property safe guarded for the period October to December 2013.</p>
<i>Allowances</i>		480
<i>Workshops and Seminars</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,505	2,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,505	2,180
Output: Records Management		
Non Standard Outputs:	Documents properly kept and dispatched at the centre.	<p>1. Procured storage material for proper keeping documents at the Municipal council head quarters.</p> <p>2. One hundred and fifty memos dispatched to the Ministries, the district, divisions and departments.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		364
<i>Travel Inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	212	1,214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	212	1,214
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Local Government management service delivery funds transferred to the respective 2 divisions for development purposes	

Vote: 764 Tororo Municipal Council 2013/14 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-Residential Buildings		49,461
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,261	49,461
Donor Dev't:		0
Total	6,261	49,461

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	30/6/2013 (tororo municipal council)	30/10/2013 (tororo municipal council)
Non Standard Outputs:	Departmental activities coordinated. Staff monitored and supervised Advocacy and lobbying for funds done	1. Salaries paid to finance staff for the period October to December 2013 2. Three finance department meetings held for coordination at the Municipal Council offices. 3. Conducted two support supervision visits and mentored finance department staff a
General Staff Salaries		3,962
Allowances		0
Workshops and Seminars		0
Welfare and Entertainment		840
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0
Travel Inland		1,460
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Transfers to Government Institutions		39,523
Wage Rec't:	3,962	3,962
Non Wage Rec't:	16,162	42,323
Domestic Dev't:	5,000	0
Donor Dev't:		
Total	25,124	46,285

Output: Revenue Management and Collection Services

Value of LG service tax collection	12137500 (tororo municipal council)	49780000 (tororo municipal council)
Value of Hotel Tax Collected	2062500 (tororo municipal council)	880000 (tororo municipal council)

Vote: 764 Tororo Municipal Council 2013/14 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)	200701000 (tororo municipal council)
Non Standard Outputs:	Revenue Enhance Plan for the FY 2013/14 prepared. Local revenue base assessed	1. Salaries paid to finance staff (Revenue section) for the period October to December 2013 2. Two day workshop organised to prepare one Revenue Enhance Plan for the FY 2013/14. 3. Conducted a fourteen day local revenue assessment for business licen
General Staff Salaries		9,993
Allowances		1,500
Advertising and Public Relations		4,727
Workshops and Seminars		3,200
Printing, Stationery, Photocopying and Binding		750
Travel Inland		3,000
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:	9,993	9,993
Non Wage Rec't:	3,911	13,177
Domestic Dev't:	0	
Donor Dev't:		
Total	13,904	23,170
Output: LG Expenditure mangement Services		
Non Standard Outputs:	payment vouchers prepared up to date books of accounts maintained monthly reconciliation statements prepared	1. Salaries paid to finance staff (Expenditure section) for the period October to December 2013. 2. Books of accounts procured (payment vouchers, cash books, journals, ledgers, receipts)
General Staff Salaries		4,909
Allowances		0
Books, Periodicals and Newspapers		4,040
Wage Rec't:	4,909	4,909
Non Wage Rec't:	4,398	4,040
Domestic Dev't:		
Donor Dev't:		
Total	9,307	8,949
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2013 (LG final accounts submitted to Accountant General)	30/9/2013 (Final accounts 2012/2013 prepared and submitted to auditors office in mbale)

Vote: 764 Tororo Municipal Council 2013/14 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)
2. Finance		
Non Standard Outputs:	Statutory financial reports prepared	1. Salaries paid to finance staff (Accounting section) for the period October to December 2013 Statutory financial reports prepared at the Ministry of Finance, Planning and Economic development
<i>General Staff Salaries</i>		3,778
<i>Allowances</i>		0
<i>Travel Inland</i>		1,200
<i>Wage Rec't:</i>	3,778	3,778
<i>Non Wage Rec't:</i>	2,495	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,273	4,978

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:	Projects monitored	1. Conducted a five days field visit for political leaders to monitor projects in Western and eastern division and at the centre. 2. Three Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipa
<i>General Staff Salaries</i>		2,126
<i>Allowances</i>		1,200
<i>Workshops and Seminars</i>		1,275
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		852
<i>Wage Rec't:</i>	2,126	2,126
<i>Non Wage Rec't:</i>	22,026	3,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,152	5,453

Vote: 764 Tororo Municipal Council 2013/14 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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3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:

4 sets of contract committee minutes in place

1. Four 4 sets of contract committee minutes in place for contractors committee meetings held at the council head quarters.

2. Salaries paid to Procurement Unit staff for the period October to December 2013

General Staff Salaries		1,887
Allowances		480
Workshops and Seminars		0
Small Office Equipment		0
Wage Rec't:	1,887	1,887
Non Wage Rec't:	2,615	480
Domestic Dev't:		
Donor Dev't:		
Total	4,502	2,367

Output: LG Political and executive oversight

Non Standard Outputs:

Council Staff monitored
council projects monitored

1. Projects and activities going on within the Municipality monitored at the center and at eastern and western division for 5 days

2. One Council meeting held to approve the 5 year development plan, Budget, capacity building plan, revenue enhancement plan

General Staff Salaries		2,287
Allowances		4,060
Welfare and Entertainment		806
Printing, Stationery, Photocopying and Binding		1,700
Travel Inland		3,003
Travel Abroad		0
Fuel, Lubricants and Oils		0
Donations		0
Wage Rec't:	5,534	2,287
Non Wage Rec't:	6,104	9,569
Domestic Dev't:		
Donor Dev't:		
Total	11,638	11,856

Output: Standing Committees Services

Vote: 764 Tororo Municipal Council 2013/14 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)
3. Statutory Bodies		
Non Standard Outputs:	building plans approved council activities monitored	1. Ten standing committee meetings held to discuss the 5 year annual development plan, the budget and the departmental Workplans for the FY 2013/14. 2. Three standing committee meetings held to approve Building plans for the Municipal council dwellers
Allowances		14,795
Wage Rec't:	0	
Non Wage Rec't:	17,061	14,795
Domestic Dev't:		
Donor Dev't:		
Total	17,061	14,795

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	3 support supervision visits to LLU conducted One HSD review meeting conducted 3 sets of HMIS reports in place 12 surveillance reports in place salaries paid promptly	1. Three support supervision visits to lower level units conducted 2. One HSD review meeting conducted 3. Three sets of HMIS reports prepared and in place 4. Four surveillance visits conducted and 4 reports in place 5. Staff salaries for 60 heal
Travel Inland		4,489
Fuel, Lubricants and Oils		0
General Staff Salaries		222,012
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Printing, Stationery, Photocopying and Binding		600
Bank Charges and other Bank related costs		0
Wage Rec't:	101,082	222,012
Non Wage Rec't:	25,507	5,089
Domestic Dev't:		
Donor Dev't:		

Vote: 764 Tororo Municipal Council 2013/14 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

<i>Total</i>	126,589	227,101
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Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	(2058)	2057000 (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)
Value of essential medicines and health supplies delivered to health facilities by NMS	4125000 (4125000, 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)	4125000 (4125000, 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	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		1,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,020	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,020	1,700

2. Lower Level Services

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

No. of trained health related training sessions held.	65 ()	0 (N/A)
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))
No. and proportion of deliveries conducted in the Govt. health facilities	1044 (mothers to deliver in health units)	900 (Tororo main hospital)
%age of approved posts filled with qualified health workers	926 (926 children under one year immunised)	70 (All the health facilities in the Municipal council)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(27 VHTs)	0 (nil)
No. of children immunized with Pentavalent vaccine	0	0 (N/A)

Vote: 764 Tororo Municipal Council 2013/14 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

Number of inpatients that visited the Govt. health facilities.	(N/A)	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	21515 (21515 treated in different health centers)	17515 (17515 treated in different health centers)
Non Standard Outputs:	Water quality surveillance conducted	Nil
	Some funds will be spent on Protective	

Transfers to other gov't units(current) 11,089

Wage Rec't:		0
Non Wage Rec't:	7,560	11,089
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,560	11,089

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0	0 (N/A)
No. of new standard pit latrines constructed in a village	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		0
Total	0	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Completion of the procurement process of the project(Abattouir and Pit larine)	1. Land procured for mudakori health centre.
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Other Advances 27,527

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,140	27,527
Donor Dev't:		0
Total	10,140	27,527

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (none)	0 (N/A)
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Vote: 764 Tororo Municipal Council 2013/14 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)
5. Health		
No of staff houses constructed	1 (Completion of procurement process for Bison staff flat houses in western division Bison maguria parish)	1 (Completion of Bison staff flat houses in western division Bison maguria parish)
	Monitoring of the project by the politicians and the technical staff)	
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		31,929
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	31,929
<i>Donor Dev't:</i>		0
Total	22,500	31,929

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)	0 (Nil)
No of OPD and other wards rehabilitated	1 (Completion of procurement process)	0 (Nil)
	Monitoring of the project by the politicians and technical staff)	
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,338	0
<i>Donor Dev't:</i>		0
Total	10,338	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	259 (Two hundred and fifty nine teachers, 102 in Eastern division and 157 in western division)	251 (Two hundred and fifty one teachers, 94 in eastern division and 157 in western division.)
No. of qualified primary teachers	0	251 (Two hundred and fifty one teachers, 94 in eastern division and 157 in western division.)
Non Standard Outputs:	Mobilisation of the community on the importance of girl child education.	1. Two sensitisation sessions conducted one in eastern division and one in western division for stakeholders on the need to provide midday meals for children in schools. 2. Salaries paid to teachers for the period from October to December 2013

Vote: 764 Tororo Municipal Council 2013/14 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>Workshops and Seminars</i>		4,230
<i>Primary Teachers' Salaries</i>		302,812
<i>Wage Rec't:</i>	300,754	302,812
<i>Non Wage Rec't:</i>		4,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	300,754	307,042

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	(1177 pupils)	1177 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division)
No. of Students passing in grade one	(80 pupils)	300 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division)
No. of student drop-outs	(50 pupils)	0 (N/A)
No. of pupils enrolled in UPE	12392 (12395 pupils)	13976 (13976 pupils i.e. 5904 in Eastern division; Amagorop/s, Elgon View p/s, Morukatipe View p/s, Mudakori p/s, Tororo college p/s and Tororo Police Chn p/s. and 8072 in western division 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.)
Non Standard Outputs:		Monitored 10 U.P.E. schools during the quarter i.e. 5 in eastern division Elgon Viewp/s, Mudakori p/s, St. Kizitos p/s, Tororo Police Chn, p/s, Morukatipe view p/s and in Western Division Agururu p/s, Aturukuku p/s, Oguti p/s, Rock View p/s, and St. Jude p
<i>LG Conditional grants(current)</i>		31,183
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,387	31,183
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,387	31,183

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	.procurement of desks for 3 selected primary schools.	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,187	0
<i>Donor Dev't:</i>		0

Vote: 764 Tororo Municipal Council 2013/14 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		
<i>Total</i>	2,187	0
Output: Other Capital		
Non Standard Outputs:	1. Identification of land. 2. Negotiations 3. Signing of sales agreement.	Nil
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,825	0
<i>Donor Dev't:</i>		0
<i>Total</i>	7,825	0
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0	00 (N/A)
No. of classrooms constructed in UPE	2 (At St. Jude Primary School in Agururu "A" Parish.)	2 (Two classrooms constructed under SFG in Morukatipe p/s)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		31,488
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,234	31,488
<i>Donor Dev't:</i>		0
<i>Total</i>	6,234	31,488
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (none)	0 (N/A)
No. of latrine stances constructed	1 (one latrine constructed at Oguti PS in western division Agururu A parish)	0 (Nil)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,860	0
<i>Donor Dev't:</i>		0
<i>Total</i>	5,860	0
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (none)	0 (N/A)

Vote: 764 Tororo Municipal Council 2013/14 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 teacher houses constructed	2 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school.)	1 (Completion of semi detached teachers house at Tororo police)
Non Standard Outputs:		N/A
<i>Residential Buildings</i>		37,342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,888	37,342
<i>Donor Dev't:</i>		0
Total	26,888	37,342
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of students sitting O level	1074 (1074 students)	1092 (1092 candidates .432 in Eastern division i.e.82 in Manjasi High School,203 in Tororo Girls School,147 in St. PetersCollege and 660 in Western division i.e. Rock High School.)
No. of students passing O level	(N/A)	0 (N/A)
No. of teaching and non teaching staff paid	194 (one hundred and ninety four teachers)	209 (Two hundred and nine teaching and non teaching staff paid salaries i.e.81 in Eastern division and 128 in Western division.)
Non Standard Outputs:		1. Salaries paid to secondary school teachers for the period October to December 2013
<i>General Staff Salaries</i>		440,708
<i>Transfers to Government Institutions</i>		13,301
<i>Wage Rec't:</i>	381,965	440,708
<i>Non Wage Rec't:</i>	24,541	13,301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	406,506	454,009
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		

Vote: 764 Tororo Municipal Council 2013/14 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		
Non Standard Outputs:	Education activities coordinated.	1. PLE and other promotional examinations coordinated.
	Supervision, inspection and monitoring of schools	2. All the schools in the Municipal council were supervised, inspected and monitored.
	Head teachers and teachers supervised	
	Education and council policies implemented	
	Quarterly reports prepared and submitted to the line ministries	
	Technical gu	
General Staff Salaries		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel Inland		1,162
Fuel, Lubricants and Oils		0
Wage Rec't:	7,077	0
Non Wage Rec't:	12,000	1,162
Domestic Dev't:		
Donor Dev't:		
Total	19,077	1,162

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Twenty two 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 two 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	0	0 (N/A)
No. of inspection reports provided to Council	1 (for both eastern and western divisions)	1 (for both eastern and western divisions)
No. of primary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	24 (Twenty four schools in western and eastern divisions (Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)

Vote: 764 Tororo Municipal Council 2013/14 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		
Non Standard Outputs:	Government aided schools and private schools inspected	Nil
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Allowances		0
Workshops and Seminars		0
Travel Inland		1,969
Wage Rec't:		
Non Wage Rec't:	7,426	1,969
Domestic Dev't:		
Donor Dev't:		
Total	7,426	1,969

Output: Sports Development services

Non Standard Outputs:	Sports activities in the municipality coordinated	Nil
Allowances		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	9,592	0
Domestic Dev't:		
Donor Dev't:		
Total	9,592	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

Non Standard Outputs:	Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	1.Quarter one progress report submitted to Uganda Roads Authority. 2. Staff salaries paid to Engineering staff for the period October to December 2013
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		0

Vote: 764 Tororo Municipal Council 2013/14 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		
General Staff Salaries		16,104
Medical Expenses(To Employees)		0
Electricity		0
Travel Inland		1,012
Wage Rec't:	16,104	16,104
Non Wage Rec't:	20,250	1,512
Domestic Dev't:		
Donor Dev't:		
Total	36,354	17,616
2. Lower Level Services		
Output: Urban roads upgraded to Bitumen standard (LLS)		
Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park lane 0.2)	0 (Nil)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	638,014	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	638,014	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintenance; 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 (The following paved roads have been routinely 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)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	28,987	50,958
Donor Dev't:	0	0
Total	28,987	50,958
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	92 (Routine maintainance of roads; Central parish 8.7km, Kasoil parish 5.5km, Nyangole 9km, Bison 12km, Agururu A 9.5km, Agururu B 14.5km, Amagoro A 12.6km, Amagoro B 16.2km.	28 (Routine maintainance of roads; Central parish 2km, Kasoil parish 2km, Nyangole 2km, Bison 3km, Agururu A 2km, Agururu B 8km, Amagoro A 3km, Amagoro B 4km.

Vote: 764 Tororo Municipal Council 2013/14 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

	Periodic maintenace of; Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)	Periodic maintenace of; Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)
Non Standard Outputs:		N/A
LG Conditional grants(capital)		72,313
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,360	72,313
Donor Dev't:		0
Total	88,360	72,313

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Quartely servicing of vehicles	The motor grader, pickup vehicle, two tippers, wheel loader, and tractor serviced and maintained
Machinery and Equipment		14,592
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,423	14,592
Donor Dev't:		0
Total	16,423	14,592

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	virus guards updated. (Tororo Municipal Council)	Procured internet services for a period of three months to enable sharing of monitoring, supervision and appraisal reports
Monitoring, Supervision and Appraisal of Capital Works		250
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	500	250
Donor Dev't:		0
Total	500	250

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

Vote: 764 Tororo Municipal Council 2013/14 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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8. Natural Resources

Non Standard Outputs:	Building developments controlled	1. Staff salaries paid to the natural resources staff for the period October to December 2013
	Land inspected within the municipality	2. Conducted 5 Land inspections within the municipality
General Staff Salaries		2,962
Workshops and Seminars		0
Travel Inland		500
Wage Rec't:	2,968	2,962
Non Wage Rec't:	3,000	500
Domestic Dev't:	0	
Donor Dev't:		
Total	5,968	3,462

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:	Community leaders trained on HIV/AIDS prevention methods	1. Staff salaries paid to Community development staff for the period October to December 2013.
	Quarterly taskforce meetings held.	2. Sixty Community leaders trained on HIV/AIDS prevention methods at the Municipal council head quarters.
		3. Transfers made to the Ministry of Finance, PI
General Staff Salaries		4,840
Allowances		0
Workshops and Seminars		300
Transfers to Government Institutions		6,238
Wage Rec't:	4,840	4,840
Non Wage Rec't:	2,632	6,538
Domestic Dev't:		
Donor Dev't:		
Total	7,472	11,378

Output: Community Development Services (HLG)

No. of Active Community	3 (One assistant community development worker recruited)	0 (Nil)
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Vote: 764 Tororo Municipal Council 2013/14 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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9. Community Based Services

Development Workers

Non Standard Outputs:

.Community leaders trained on HIV prevention.

Nil

Task force quarterly meetings held

Allowances 0

Wage Rec't:

Non Wage Rec't: 331 0

Domestic Dev't:

Donor Dev't:

Total 331 0

Output: Adult Learning

No. FAL Learners Trained

30 (10 from western division & 20 from Eastern division)

30 (10 from western division & 20 from Eastern division)

Non Standard Outputs:

FAL activities monitored and supervised

Nil

Payment of FAL instructors

Allowances 350

Wage Rec't:

Non Wage Rec't: 1,323 350

Domestic Dev't:

Donor Dev't:

Total 1,323 350

Output: Support to Public Libraries

Non Standard Outputs:

Payment of electricity and water bills.

1 Procured journals and 80 relevant text books

Provision of journals and other relevant text books

Books, Periodicals and Newspapers 2,640

Wage Rec't:

Non Wage Rec't: 2,148 2,640

Domestic Dev't:

Donor Dev't:

Total 2,148 2,640

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 764 Tororo Municipal Council 2013/14 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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10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:

Regular updating anti virus

1. Staff salaries paid to the Planning department staff for the period October to December 2013.

2. Procured an anti virus for the computers of the department

General Staff Salaries		4,044
Allowances		0
Information and Communications Technology		220
Wage Rec't:	4,044	4,044
Non Wage Rec't:	402	220
Domestic Dev't:		
Donor Dev't:		
Total	4,446	4,264

Output: District Planning

No of Minutes of TPC meetings	3 (Three sets of TPC minutes)	3 (TPC minutes in place for the months of october ,november and december)
No of qualified staff in the Unit	1 (One unit)	1 (Planning Unit)
No of minutes of Council meetings with relevant resolutions	2 (Two sets of council minutes)	2 (Two sets of council minute)
Non Standard Outputs:	TPC minutes	1. Budget Conference held for the FY 2014/2015
	Hold Budget Conference	

Allowances		0
Workshops and Seminars		4,655
Wage Rec't:		
Non Wage Rec't:	1,090	4,655
Domestic Dev't:		
Donor Dev't:		
Total	1,090	4,655

Output: Project Formulation

Non Standard Outputs:	Conduct PDC meetings to review the previous years performance on development activities	Conducted one meetings with the PDC to review the previous years performance on development activities
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Workshops and Seminars		780
Wage Rec't:		
Non Wage Rec't:	300	780
Domestic Dev't:		

Vote: 764 Tororo Municipal Council 2013/14 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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10. Planning

Donor Dev't:

Total	300	780
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Output: Operational Planning

Non Standard Outputs:	Production of synthesis reports	1. Conducted 5 field visits and quarterly LGMSD synthesis reports produced
Travel Inland		200
Wage Rec't:		
Non Wage Rec't:	875	200
Domestic Dev't:		
Donor Dev't:		
Total	875	200

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

Non Standard Outputs:	Tororo Municipal Council and the 2 divisions	1. Staff salaries for Internal Audit staff paid for a period of October to December 2013.
		2. Conducted 10 field visits for value for money audits in Eastern and Western Division
General Staff Salaries		4,484
Allowances		0
Travel Inland		800
Wage Rec't:	2,374	4,484
Non Wage Rec't:	2,797	800
Domestic Dev't:		
Donor Dev't:		
Total	5,171	5,284

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	15/10/2013 (Mayors office)
Non Standard Outputs:	Tororo Municipal Council and the 2 divisions	Nil
General Staff Salaries		0

Vote: 764 Tororo Municipal Council 2013/14 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)
11. Internal Audit		
Printing, Stationery, Photocopying and Binding		460
Wage Rec't:	2,111	0
Non Wage Rec't:	3,554	460
Domestic Dev't:		
Donor Dev't:		
Total	5,665	460

Additional information required by the sector on quarterly Performance

Wage Rec't:	894,190	1,055,869
Non Wage Rec't:	304,534	304,534
Domestic Dev't:	315,860	315,860
Donor Dev't:		
Total	1,676,264	1,676,264

Vote: 764 Tororo Municipal Council 2013/14 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:	Urban Authority and regulations initiated and formulated.	Tweleve top management meetings held for departments cordination at the Municipal Council offices.	0	Payment made to the Ministry of Finance, Planning and Economic development for recoveries of funds ealier erroneously remitted to the Council as local service tax
	4 Periodic reports prepared and submitted to relevant authorities.	Nine consultative visits made to the Ministry of Finance, Ministry of Local Government and Ministry of Public Service		
	Law and ordernin the Urban Aurban Authority.enforced.	Conducted a five day monitoring		
	Activities in other sections/2 divisions of the Urban Authorit supervised and coordinated.			
	Records collectred, kept and disseminated to those who need them. Government policies and Council decisions intepreterd and related information circulateed within the Auban Authoirity. Staff payments processed. Urban Authorit payroll continuously up-dated and controlled.			

Expenditure

211101 General Staff Salaries	19,844	9,920	50.0%
211103 Allowances	3,500	3,111	88.9%
212107 Statutory	79,000	2,518	3.2%
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%
221001 Advertising and Public Relations	2,500	2,100	84.0%
221002 Workshops and Seminars	850	7,181	844.8%
221009 Welfare and Entertainment	7,480	2,735	36.6%
221011 Printing, Stationery, Photocopying and Binding	63,419	14,465	22.8%
221014 Bank Charges and other Bank related costs	850	280	32.9%
222001 Telecommunications	2,000	490	24.5%
224002 General Supply of Goods and Services	1	1,077	107710.0%
225001 Consultancy Services- Short-term	3,000	770	25.7%
227001 Travel Inland	3,000	17,544	584.8%

Vote: 764 Tororo Municipal Council 2013/14 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

227004 Fuel, Lubricants and Oils	8,000	1,112	13.9%	
228001 Maintenance - Civil	0	32,892	N/A	
228002 Maintenance - Vehicles	1,500	10,245	683.0%	
291001 Transfers to Government Institutions	0	39,537	N/A	
Wage Rec't:	19,844	Wage Rec't: 9,920	Wage Rec't: 50.0%	
Non Wage Rec't:	200,832	Non Wage Rec't: 138,056	Non Wage Rec't: 68.7%	
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	220,676	Total 147,976	Total 67.1%	

Output: Human Resource Management

Non Standard Outputs:	Human resource plans and budgets prepared.	1. Salaries paid to 40 administration staff for the period July to December 2013/2014	0	Nil
	Submissions for the appointment, confirmation discipline, transfer and exit of staff prepared.	2. Three consultative visits made to the Ministry of Public Service		
	One Payroll and staffing control system managed. Records managed. Human resource management support provided. Staff counseled. Submissions for terminal benefits processed. Recruitment and other appointments with the District Service Commission done. Staff appraisal carried out.			

Expenditure

211101 General Staff Salaries	134,892	48,002	35.6%	
211103 Allowances	2,300	500	21.7%	
227001 Travel Inland	2,000	2,780	139.0%	
Wage Rec't:	134,892	Wage Rec't: 48,002	Wage Rec't: 35.6%	
Non Wage Rec't:	36,413	Non Wage Rec't: 3,280	Non Wage Rec't: 9.0%	
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	171,305	Total 51,282	Total 29.9%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (The council has a five year capacity building plan in place at the centre I central parish)	Yes (The council has a five year capacity building plan in place at the Municipal Council)	#Error	Inadequate capacity building funds for every staff who needs training
No. (and type) of capacity building sessions undertaken	1 (One DSC)	1 (Career development for the Municipal Inspector of Schools)	100.00	

Vote: 764 Tororo Municipal Council 2013/14 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:	Staff development programmes organised and coordinated. Induction workshop for new staff conducted. Sensitization workshop on gender and environment done. Monitoring of CBG activities.	Conducted a three day monitoring programme for Staff performance activities in eastern, western division and at the Municipal council
	Deputy Town Clerk, Senior Assistant Accounts Officer, Accounts Assistant, 2 Drivers, Askari, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	

Expenditure

221003 Staff Training	3,300	4,635	140.5%
227001 Travel Inland	0	580	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,300	5,215	158.0%
Domestic Dev't:	10,339	0	0.0%
Donor Dev't:		0	0.0%
Total	13,639	5,215	38.2%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	2 (Eastern and Western division)	0 (N/A)	.00	Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter
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Vote: 764 Tororo Municipal Council 2013/14 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:

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

1. Effective implementation of Council resolutions, development programmes and projects in the division monitored and evaluated.

Local Council advised on planning and implementation of development programmes in the division.

Financial transactions

Expenditure

227001 Travel Inland	0	2,100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	2,100	210.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	2,100	210.0%

Output: Public Information Dissemination

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 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:	Urban Authority advised on media related issues such as press releases.	1. Conducted three radio talk shows to inform the public about the Council programmes at Rock Mambo radio station.
	Press conferences/briefs for public relationships organised.	
	Gathering, editing and dissemination of information to the public facilitated.	
	Public media development promoted.	
	Mobilisation of the public for development activities through public media facilitated,	

Expenditure

211103 Allowances	600	200	33.3%
222001 Telecommunications	240	150	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,854	350	5.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,854	350	5.1%

Output: Office Support services

		0	Nil
Non Standard Outputs:	Broken doors, windows, replaced, Office premises cleaned. Assorted goods/stationery procured office Cleaning materials procured	Two office premises cleaned (the Municipal Council head quarters and the HSD within the Municipal premises.)	

Expenditure

223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,650	6,826	187.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,650	6,826	187.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,650	6,826	187.0%

Output: Assets and Facilities Management

Vote: 764 Tororo Municipal Council 2013/14 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

No. of monitoring visits conducted	()	10 (Eastern division and Ewstern division)	0	SLOW CONTRACTORS ON SITE
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	2 (Report generated at the Municipal council head quarters)	50.00	
Non Standard Outputs:	Stores received. Stores charged in store ledgers. Stlores issued out. All goods received kept safely.	Nil		

Expenditure

227001 Travel Inland	0	2,560		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	12,520	Non Wage Rec't: 2,560	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	12,520	Total 2,560	Total	20.4%

Output: Local Policing

Non Standard Outputs:	National laws and council by-laws enforced.	1. Conducted community dialogues and the the public was sensitized on crime prevention.	0	Funds were not allocated to these activities due to poor local revenue cash flows realised during the quarter
	Law breakers detected, arrested, charge sheets prepared and prosecuted	2. Municipal offices and property safe guarded for the period October to December 2013.		
	Public sensitized on crime prevention			
	Life and property of the residents protected			

Expenditure

211103 Allowances	5,801	2,960		51.0%
221002 Workshops and Seminars	100	1,700		1700.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,021	Non Wage Rec't: 4,660	Non Wage Rec't:	77.4%
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	6,021	Total 4,660	Total	77.4%

Output: Records Management

0 Nil

Vote: 764 Tororo Municipal Council 2013/14 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:	Documents received, registered, opened and classified.	1. Procured storage material for proper keeping documents at the Municipal council head quarters.
	Files opened for keeping classified information and closed when due.	2. One hundred and fifty memos dispatched to the Ministries, the district, divisions and departments.
	Information and mails routed to officers responsible for action	
	. Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.	
	Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.	
	Misplaced files tracked and restored to their rightful places.	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	364	N/A
227001 Travel Inland	0	850	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	850	1,214	Non Wage Rec't: 142.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	850	1,214	Total 142.8%

3. Capital Purchases

Output: Other Capital

0

Non Standard Outputs:	Local Government management service delivery funds transferred to the respective 2 divisions for development purposes.
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Expenditure

231001 Non-Residential Buildings	25,044	49,461	197.5%
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Vote: 764 Tororo Municipal Council 2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	25,044	Domestic Dev't:	49,461	Domestic Dev't:	197.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,044	Total	49,461	Total	197.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30.6.2011 (tororo municipal council)	30/10/2013 (tororo municipal council)	#Error	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds earlier erroneously remitted to the Council as local service tax.
Non Standard Outputs:	Departmental activities coordinated.	1. Salaries paid to finance staff for the period July to December 2013		
	Staff monitored and supervised	2. Six finance department meetings held for coordination at the Municipal Council offices.		
	Advocacy and lobbying for funds done	3. Conducted two support supervision visits and mentored finance department staff at the		
	Revenue assessment done			
	Budgets prepared for the FY 2010/11			
	Revenue enhancement Plan for FY 2010/11 prepared			

Expenditure

211101 General Staff Salaries	15,851	7,924	50.0%
211103 Allowances	20,000	5,577	27.9%
221002 Workshops and Seminars	1,000	588	58.8%
221009 Welfare and Entertainment	1,000	840	84.0%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,519	30.4%
221014 Bank Charges and other Bank related costs	1,000	248	24.8%
227001 Travel Inland	5,500	3,598	65.4%
227004 Fuel, Lubricants and Oils	4,000	3,935	98.4%
228002 Maintenance - Vehicles	0	3,000	N/A

Vote: 764 Tororo Municipal Council 2013/14 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

291001 Transfers to Government Institutions 0 39,523 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:	58,827	Non Wage Rec't:	107.7%
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	66,751	Total	73.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	48,550,000 (tororo municipal council)	51862000 (tororo municipal council)	106.82	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
Value of Other Local Revenue Collections	725,928,017 (tororo municipal council)	339375000 (tororo municipal council)	46.75	
Value of Hotel Tax Collected	8,250,000 (tororo municipal council)	1708000 (tororo municipal council)	20.70	
Non Standard Outputs:	Revenue Enhance Plan for the FY 2011/12 prepared.	1. Salaries paid to finance staff (Revenue section) for the period October to December 2013		
	Local revenue base assessed	2. Two day workshop organised to prepare one Revenue Enhance Plan for the FY 2013/14.		
		3. Conducted a fourteen day local revenue assessment for business licen		

Expenditure

211101 General Staff Salaries	39,973	19,986	50.0%		
211103 Allowances	2,620	3,100	118.3%		
221001 Advertising and Public Relations	0	4,727	N/A		
221002 Workshops and Seminars	4,400	5,200	118.2%		
221011 Printing, Stationery, Photocopying and Binding	3,225	750	23.3%		
227001 Travel Inland	1,740	3,740	214.9%		
227003 Carriage, Haulage, Freight and Transport Hire	2,960	1,500	50.7%		
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:	19,017	Non Wage Rec't:	121.6%
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	55,618	Total	39,003	Total	70.1%

Output: LG Expenditure management Services

0 Funds allocated to the department were not adequate to

Vote: 764 Tororo Municipal Council 2013/14 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:	payment vouchers prepared . up to date books of account maintained . Monthly reconciliation statements prepared . Annual budgets 2010/2011 prepared.	1. Salaries paid to finance staff (Expenditure section) for the period October to December 2013 2. Books of accounts procured (payment vouchers, cash books, journals, ledgers, receipts)		implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	19,637	9,818	50.0%
211103 Allowances	6,466	1,508	23.3%
221007 Books, Periodicals and Newspapers	2,000	4,040	202.0%

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:	5,548	Non Wage Rec't:	31.5%
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	37,233	Total	15,366	Total	41.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (30th september 2013)	30/9/2013 (Final accounts 2012/2013 prepared and submitted to auditors office in mbale)	#Error	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
Non Standard Outputs:	Final accounts 2012/2013 prepared statutory Financial reports prepared	1. Salaries paid to finance staff (Accounting section) for the period July to December 2013 Statutory financial reports prepared at the centre and the divisions		

Expenditure

211101 General Staff Salaries	15,115	7,556	50.0%
211103 Allowances	1,072	870	81.2%
227001 Travel Inland	2,738	1,200	43.8%

Wage Rec't:	15,115	Wage Rec't:	7,556	Wage Rec't:	50.0%
Non Wage Rec't:	9,980	Non Wage Rec't:	2,070	Non Wage Rec't:	20.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,095	Total	9,626	Total	38.4%

Vote: 764 Tororo Municipal Council 2013/14 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

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:	<p>projects monitored in Western and eastern division and at the centre.</p> <p>council policies formulated Western and eastern division and at the centre.</p> <p>12 Sector Committee and 6 council minutes in place.</p> <p>18 Councillors emoluments paid.</p> <p>The public sensitized on government policies and council programmes in Western and eastern division and at the centre.</p>	<p>1. Conducted a five days field visit for political leaders to monitor projects in Western and eastern division and at the centre.</p> <p>2. Three Sector Committees and 1 council minutes in place for council and standing committee meeting held at the Municipa</p>	0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	8,506	4,252	50.0%		
211103 Allowances	21,340	1,200	5.6%		
221002 Workshops and Seminars	0	1,275	N/A		
221009 Welfare and Entertainment	11,500	989	8.6%		
221011 Printing, Stationery, Photocopying and Binding	7,500	296	3.9%		
221014 Bank Charges and other Bank related costs	0	231	N/A		
222001 Telecommunications	480	370	77.1%		
227001 Travel Inland	1,000	852	85.2%		
Wage Rec't:	8,506	Wage Rec't:	4,252	Wage Rec't:	50.0%
Non Wage Rec't:	78,929	Non Wage Rec't:	5,213	Non Wage Rec't:	6.6%
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	87,435	Total	9,465	Total	10.8%

Vote: 764 Tororo Municipal Council 2013/14 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

Output: LG procurement management services

Non Standard Outputs:	council utilities and works services advertised at the centre for the FY 2013/14.	1. Four 4 sets of contract committee minutes in place for contractors committee meetings held at the council head quarters.	0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
	Mandatory reports submitted to line ministries.	2. Salaries paid to Procurement Unit staff for the period July to December 2013		
	Procurement Plan for the FY 2013/124 in place			
	15 sets of contract committee minutes in place			
	Bid documents prepared for the FY 2013/2014			

Expenditure

211101 General Staff Salaries	7,551	3,774	50.0%
211103 Allowances	3,960	2,640	66.7%
221002 Workshops and Seminars	1,200	600	50.0%
221012 Small Office Equipment	2,240	500	22.3%
Wage Rec't:	7,551	Wage Rec't: 3,774	Wage Rec't: 50.0%
Non Wage Rec't:	10,460	Non Wage Rec't: 3,740	Non Wage Rec't: 35.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	18,011	Total 7,514	Total 41.7%

Output: LG Political and executive oversight

0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised during the quarter
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Vote: 764 Tororo Municipal Council 2013/14 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:	<p>policies that govern council operations formulated at the center and at eastern and western division</p> <p>120 Council staff monitored at the center and at eastern and western division</p> <p>12 Executive committee minutes in place</p> <p>10 projects and activities going on within the Municipality monitored at the center and at eastern and western division</p> <p>5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2011/12 approved.</p> <p>8 Sector performances monitored</p>	<p>10 projects and activities going on within the Municipality monitored at the center and at eastern and western division</p> <p>5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 201</p>		
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Expenditure

211101 General Staff Salaries	22,139	4,574	20.7%
211103 Allowances	0	4,060	N/A
221009 Welfare and Entertainment	2,000	806	40.3%
221011 Printing, Stationery, Photocopying and Binding	0	1,700	N/A
227001 Travel Inland	3,000	4,040	134.7%
227002 Travel Abroad	5,000	2,477	49.5%
227004 Fuel, Lubricants and Oils	5,000	760	15.2%
282101 Donations	6,000	2,470	41.2%
Wage Rec't:	22,139	Wage Rec't: 4,574	Wage Rec't: 20.7%
Non Wage Rec't:	24,416	Non Wage Rec't: 16,313	Non Wage Rec't: 66.8%
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	46,555	Total 20,887	Total 44.9%

Output: Standing Committees Services

0	Funds allocated to the department were not adequate to implement all the planned activities for the quarter due to poor local revenue cash flows realised
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Vote: 764 Tororo Municipal Council 2013/14 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:	Implementation of council activities within the Municipality monitored	1. Fifteen standing committee meetings held to discuss the 5 year annual development plan, the budget and the departmental Workplans for the FY 2013/14.		during the quarter
	The 5 year development plan, the budget and the departmental Workplans for the FY 2013/14 approved.	2. Six standing committee meetings held to approve Building plans for the Municipal council dweller		
	Building plans approved			

Expenditure

211103 Allowances	53,885	29,590	54.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,245	29,590	43.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	68,245	29,590	43.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Support supervision to LLU conducted	1. Three support supervision visits to lower level units conducted	0	The funds are still a challenge in that the cash released cant match the available needs of the required standards within the communities.
	HSD Review meetings conducted	2. One HSD review meeting conducted		
	Generation & submissions of HMIS to district /MOH	3. Three sets of HMIS reports prepared and in place		
	Reports submitted to MOH/district on disease surveillance	4. Four surveillance visits conducted and 4 reports in place		
	Salaries of H/W paid	5. Staff salaries for 60 heal		

Expenditure

227001 Travel Inland	4,440	6,426	144.7%
227004 Fuel, Lubricants and Oils	9,000	1,235	13.7%

Vote: 764 Tororo Municipal Council 2013/14 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

211101 General Staff Salaries	402,321	313,762	78.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,000	180	9.0%	
211103 Allowances	5,390	1,500	27.8%	
221011 Printing, Stationery, Photocopying and Binding	1,877	750	40.0%	
221014 Bank Charges and other Bank related costs	500	254	50.7%	
Wage Rec't:	402,321	Wage Rec't: 313,762	Wage Rec't: 78.0%	
Non Wage Rec't:	102,031	Non Wage Rec't: 10,345	Non Wage Rec't: 10.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	504,352	Total 324,107	Total 64.3%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34,000,000 (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)	4125000 (4125000, 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)	12.13	The department lacks sound transpor system for smooth drug delivery
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	4578000 (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)	0	
Non Standard Outputs:		N/A		
Expenditure				
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,436	400	4.7%	
224001 Medical and Agricultural supplies	3,645	1,700	46.6%	

Vote: 764 Tororo Municipal Council 2013/14 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>	12,081	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	17.4%
<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	12,081	Total	2,100	Total	17.4%

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 (All the health facilities in the Municipal council)	100.00	No funds were received during the quarter to implement these activities
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))	100.00	
No.of trained health related training sessions held.	4 (Quarterly Continuous medical Education sessions conducted in Tororo Municipal Council)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	86,060 (86060 to be treated in different health centers)	17515 (17515 treated in different health centers)	20.35	
No. and proportion of deliveries conducted in the Govt. health facilities	4,176 (4176 mothers to deliver in health units)	900 (Tororo main hospital)	21.55	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	0	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Water quality surveillance conducted	N/A		
	Some funds will be spent on Protective wear (430,000), Transport costs(2,700,000), Hired Labour (2.384,084).			

Expenditure

263104 Transfers to other gov't units(current)	0	14,977	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 30,246		Non Wage Rec't: 14,977	Non Wage Rec't: 49.5%
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 30.246		Total 14.977	Total 49.5%

Vote: 764 Tororo Municipal Council 2013/14 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

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF) () 0 (N/A) 0 N/A

No. of new standard pit latrines constructed in a village () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

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:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	0	Total	0.0%

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Abbatouir rehabilitated in eastern division kasoli parish(30,000,000) 1. Land procured for mudakori health centre. 0 The land had to be urgently procured because the land owner was planning to sell to some body

Toilet construction in Mudakori HC Eastern division Amagoro B parish

Expenditure

321504 Other Advances	40,559	27,527	67.9%		
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:	40,559	27,527	Domestic Dev't:	67.9%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	40,559	Total	27,527	Total	67.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated () 0 (N/A) 0 Slow contractor on site

No of staff houses constructed 1 (Bison staff flat houses constructed in western division Bison maguria parish) 1 (Completion of Bison staff flat houses in western division Bison maguria parish) 100.00

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	90,000	44,429	49.4%
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Vote: 764 Tororo Municipal Council 2013/14 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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	90,000	<i>Domestic Dev't:</i>	44,429	<i>Domestic Dev't:</i>	49.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	44,429	Total	49.4%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kyamwinula HC II remodelled)	0 (N/A)	.00	Funds released to the department for the quarter was not adequate to implement this activity
No of OPD and other wards constructed	1 (One OPD ward rehabilitated in Kyamwinula health centre Agururu B parish)	0 (N/A)	.00	

Non Standard Outputs: N/A
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	41,354	<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	41,354	Total	0	Total	0.0%

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 and fifty nine teachers 102 in Eastern division and 157 in western division)	251 (Two hundred and fifty one teachers, 94 in eastern division and 157 in western division.)	96.91	Whereas the total staff ceiling for the municipality should be 268 teachers, there still exists some staffing gap of eleven teachers. The drop in the number of teachers is due to abscondment.
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers)	251 (Two hundred and fifty one teachers, 94 in eastern division and 157 in western division.)	96.91	

Vote: 764 Tororo Municipal Council 2013/14 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

Non Standard Outputs:	Monitoring & Supervision of teaching & learning.	1. Two sensitisation sessions conducted one in eastern division and one in western division for stakeholders on the need to provide midday meals for children in schools. 2. Salaries paid to teachers for the period from July to December 2013
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Expenditure

221002 Workshops and Seminars	0	4,230	N/A
221405 Primary Teachers' Salaries	1,203,017	638,078	53.0%
Wage Rec't:	1,203,017	Wage Rec't: 638,078	Wage Rec't: 53.0%
Non Wage Rec't:		Non Wage Rec't: 4,230	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,203,017	Total 642,308	Total 53.4%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	1177 (1177 pupils)	1177 (All the schools in the Council)	100.00	The monitoring fund was not released to the department during the quarter because it was among the funds that was attached by the Accountant Generals Office.
No. of Students passing in grade one	50 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	300 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division)	600.00	
No. of student drop-outs	45 (45 pupils)	0 (N/A)	.00	
No. of pupils enrolled in UPE	12392 (2In 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)	13976 (13976 pupils i.e, 5904 in Eastern division; Amagorop/s,Elgon View p/s, Morukatipe View p/s, Mudakori p/s,Tororo college p/s and Tororo Police Chn p/s.and 8072 in western division Agururu p/s, Atururukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s,Oguti p/s, Rock View p/s, St. Jude p/s.)	112.78	
Non Standard Outputs:	1. Monitoring visits of the 15 UPE schools. 2. Accountability for the funds on quarterly basis. 3. Three termly monitoring reports and 4 quarterly accountability reports.	Monitored 10 U.P.E, schools during the quarter i.e. 5 in eastern division Elgon Viewp/s,Mudakori p/s, St. Kizitos p/s,Tororo Police Chn, p/s,Morukatipe view p/s and in Western Division Agururu p/s, Atururukuku p/s, Oguti p/s, Rock View p/s, and St. Jude p		

Expenditure

263101 LG Conditional grants(current)	93,549	62,366	66.7%
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Vote: 764 Tororo Municipal Council 2013/14 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:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	93,549	Non Wage Rec't:	62,366	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,549	Total	62,366	Total	66.7%

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	procurement of desks fschoolor 3 selected primary	N/A	0	Funds realised during the quarter was not adequate to implement this activity
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Expenditure

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:	8,747	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,747	Total	0	Total	0.0%

Output: Other Capital

Non Standard Outputs:	1. Identification of land. 2. Negotiations 3. Singing of sales agreement.	N/A	0	Funds received during the quarter was not adequate to implement this activity
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Expenditure

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:	31,300	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,300	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (At St. Jude Primary School in Agurruru "A" Parish.)	2 (Two classrooms constructed under SFG in Morukatipe p/s)	100.00	Nil
No. of classrooms rehabilitated in UPE	2 ()	0 (N/A)	.00	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

Expenditure

231001 Non-Residential Buildings	24,935	31,488	126.3%
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Vote: 764 Tororo Municipal Council 2013/14 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:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,935	Domestic Dev't:	31,488	Domestic Dev't:	126.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,935	Total	31,488	Total	126.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	18 ()	0 (N/A)	.00	Funds realised during the quarter was not adequate to implement this activity
No. of latrine stances constructed	18 (1. Rock view School- in Central Parish. 2. Juba P/s in Bison Mguia Parish. 3 Elgon View P/s in Amagoro A prish 4. Aturuku P/s in Bison Maguria Parish.)	0 (N/A)	.00	
Non Standard Outputs:	Monitoring & Supervision of works.	N/A		

Expenditure

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:	23,440	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,440	Total	0	Total	0.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	3 ()	0 (N/A)	.00	Funds realised during the quarter was not adequate to implement these activities
No. of teacher houses constructed	3 (Completion of semi detached teachers house at Juba, New construction semi detached teachers house at Tororo police & re Completion of the redesigning 3 classroom block into teachers housing unit at Elgon Primary school.)	1 (Completion of semi detached teachers house at Rock view)	33.33	
Non Standard Outputs:	Monitoring & supervision of works.	N/A		

Expenditure

231002 Residential Buildings	107,551		37,342		34.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	107,551	Domestic Dev't:	37,342	Domestic Dev't:	34.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	107,551	Total	37,342	Total	34.7%

Function: Secondary Education

1. Higher LG Services

Vote: 764 Tororo Municipal Council 2013/14 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

Output: Secondary Teaching Services

No. of students sitting O level	1074 (1074 students)	1092 (1092 candidates .,432 in Eastern division i.e.82 in Manjasi High School,203 in Tororo Girls School,147 in St. PetersCollege and 660 in Western division i.e. Rock High School.)	101.68	The number of teaching and non teaching staff paid salaries increased because some teachers who were transferred to Tororo Municipal schools had their pay changes effected.
No. of students passing O level	()	0 (N/A)	0	
No. of teaching and non teaching staff paid	194 (50 pupils)	209 (Two hundred and nine teaching and non teaching staff paid salaries i.e.81 in Eastern division and 128 in Western division.)	107.73	
Non Standard Outputs:		1. Salaries paid to secondary school teachers for the period July to December 2013		

Expenditure

211101 General Staff Salaries	1,527,859	974,367	63.8%
291001 Transfers to Government Institutions	0	46,246	N/A
Wage Rec't:	1,527,859	Wage Rec't: 974,367	Wage Rec't: 63.8%
Non Wage Rec't:	98,163	Non Wage Rec't: 46,246	Non Wage Rec't: 47.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,626,022	Total 1,020,613	Total 62.8%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education activities coordinated.	1. PLE and other promotional examinations coordinated.	0	Non release of local revenue funds for monitoring and inspection to the department for second quarter made implementation of the planned activities difficult.
	Supervision, inspection and monitoring of schools	2. All the schools in the Municipal council were supervised, inspected and monitored.		
	Head teachers and teachers supervised			
	Education and council policies implemented			
	Quarterly reports prepared and submitted to the line ministries			
	Technical guidance given to Education stakeholders			
	Education projects monitored			

Vote: 764 Tororo Municipal Council 2013/14 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	28,306	7,077	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	809	32.4%
221014 Bank Charges and other Bank related costs	0	333	N/A
222001 Telecommunications	0	200	N/A
227001 Travel Inland	2,500	1,907	76.3%
227004 Fuel, Lubricants and Oils	0	200	N/A
Wage Rec't:	28,306	Wage Rec't: 7,077	Wage Rec't: 25.0%
Non Wage Rec't:	48,000	Non Wage Rec't: 3,449	Non Wage Rec't: 7.2%
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	76,306	Total 10,526	Total 13.8%

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 two 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)))	100.00	Nil
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Four reports for both eastern and western divisions)	2 (for both eastern and western divisions)	50.00	

Vote: 764 Tororo Municipal Council 2013/14 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 primary schools inspected in quarter 72 (24 primary schools in the municipality. Twenty four schools in western and eastern divisions (Amagoro PS, Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS) 24 (Twenty four schools in western and eastern divisions (Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS) 33.33

Non Standard Outputs: 1. Report ,minutes Counselling teachers Assessment & appraisal forms N/A

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,400	138	5.7%
211103 Allowances	10,343	1,600	15.5%
221002 Workshops and Seminars	480	120	25.0%
227001 Travel Inland	5	2,279	46510.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,704	4,137	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,704	4,137	13.9%

Output: Sports Development services

Non Standard Outputs: Sports & Games activities held at schools, sonal. Municipal. District & National Levels. 0 No sports activities were on the calendar during the quarter

Expenditure

211103 Allowances	3,271	700	21.4%
221009 Welfare and Entertainment	2,300	1,530	66.5%
221011 Printing, Stationery, Photocopying and Binding	7,500	5,381	71.7%
227001 Travel Inland	1,500	310	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	38,368	7,921	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,368	7,921	20.6%

Vote: 764 Tororo Municipal Council 2013/14 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

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

Non Standard Outputs:	Payment of staff salaries, Office supplies made, travels made, allowances paid, water and street light bills paid. (Tororo Municipal Council)	1.Quarter one progress report submitted to Uganda Roads Authority. 2. Staff salaries paid to Engineering staff for the period July to December 2013	0	Local revenue not availed for some activities
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,800	650	36.1%
221014 Bank Charges and other Bank related costs	600	150	25.0%
211101 General Staff Salaries	64,416	32,208	50.0%
213001 Medical Expenses(To Employees)	2,000	500	25.0%
223005 Electricity	15,000	520	3.5%
227001 Travel Inland	10,000	1,917	19.2%
Wage Rec't:	64,416	Wage Rec't: 32,208	Wage Rec't: 50.0%
Non Wage Rec't:	81,000	Non Wage Rec't: 3,737	Non Wage Rec't: 4.6%
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	145,416	Total 35,945	Total 24.7%

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	2 (Rehabilitation of Bazaar street (0.5km), Kashmir 0.5, Tagore 0.6, Obuya 0.2, Park lane 0.2)	0 (N/A)	.00	Funds from MoLHUD for USMID was not realised during the quarter to implement the planned activities
Non Standard Outputs:		N/A		
Expenditure				

Vote: 764 Tororo Municipal Council 2013/14 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

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:	2,554,227	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,554,227	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Delayed release of funds and Incessant rains increased the scope of maintenance
Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintenance; 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 (The following paved roads have been routinely 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)	100.00	

Non Standard Outputs:

N/A

Expenditure

263201 LG Conditional grants(capital)	115,950	73,593	63.5%
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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:	115,950	Domestic Dev't:	73,593	Domestic Dev't:	63.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	115,950	Total	73,593	Total	63.5%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	92 (Routine maintainance of roads; Central parish 8.7km, Kasoil parish 5.5km, Nyangole 9km, Bison 12km, Agururu A 9.5km, Agururu B 14.5km, Amagoro A 12.6km, Amagoro B 16.2km. Periodic maintenace of; Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)	28 (Routine maintainance of roads; Central parish 2km, Kasoil parish 2km, Nyangole 2km, Bison 3km, Agururu A 2km, Agururu B 8km, Amagoro A 3km, Amagoro B 4km. Periodic maintenace of; Kyamwinula 1.5km, Church 0.5, Nyangole road 1km, Royal place 1km.)	30.43	Delayed release of funds affected implementation
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Non Standard Outputs:

N/A

Expenditure

263201 LG Conditional grants(capital)	354,540	110,763	31.2%
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Vote: 764 Tororo Municipal Council 2013/14 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

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:	354,540	Domestic Dev't:	110,763	Domestic Dev't:	31.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	354,540	Total	110,763	Total	31.2%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	6 Vehicles repaired and serviced at Tororo Municipal Council Offices	The motor grader, pickup vehicle, two tippers, wheel loader, and tractor maintained	0	Maintenance costs of equipment is very high due to only allowing FAW to maintain road equipment
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Expenditure

231005 Machinery and Equipment	65,567	28,532	43.5%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	65,592	Domestic Dev't:	28,532	Domestic Dev't:	43.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	65.592	Total	28.532	Total	43.5%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Internet renewed and virus guards updated. (Tororo Municipal Council)	Internet renewed and virus guards updated. Procured internet services for a period of three months	0	Nil
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Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	2,000	750	37.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	750	Domestic Dev't:	37.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	750	Total	37.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 764 Tororo Municipal Council 2013/14 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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8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Planning tools in place	1. Staff saaries paid to the natural resources staff for the period July to December 2013	0	The department does not receive what could have been sufficient for proper implementation of activities
	Building developments controlled	2. Conducted 5 Land inspects within the municipality		
	Land inspected within the municipality			
<i>Expenditure</i>				
211101 General Staff Salaries	11,872	5,924	49.9%	
221002 Workshops and Seminars	4,500	1,200	26.7%	
227001 Travel Inland	2,500	500	20.0%	
Wage Rec't:	11,872	Wage Rec't: 5,924	Wage Rec't: 49.9%	
Non Wage Rec't:	12,000	Non Wage Rec't: 1,700	Non Wage Rec't: 14.2%	
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	43,872	Total 7,624	Total 17.4%	

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 Seives Department

0	Transfers made to the Ministry of Finance, Planning and Economic development for recoveries of funds ealier erroneously remitted to the Council as local service tax has affected the achievements of the departmental outputs
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Vote: 764 Tororo Municipal Council 2013/14 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:	community (8 parishes) mobilised to participate in development projects.	1. Staff salaries paid to Community development staff for the period July to December 2013.
	Capacity of 26 HIV/AIDS task force built on their roles and responsibilities	2. Community leaders trained on HIV/AIDS prevention methods at the Municipal council head quarters.
	32 Community leaders trained on HIV/AIDS prevention methods	3. Transfers made to the Ministry of Finance, Planning and
	4 Quarterly taskforce meetings held.	
	2 Coordination meetings with HIV/AIDS implementing partners in the Municipality held	

Expenditure

211101 General Staff Salaries	19,362	9,680	50.0%
211103 Allowances	527	564	107.0%
221002 Workshops and Seminars	3	300	10985.0%
291001 Transfers to Government Institutions	0	6,238	N/A

Wage Rec't:	19,362	Wage Rec't:	9,680	Wage Rec't:	50.0%
Non Wage Rec't:	10,529	Non Wage Rec't:	7,102	Non Wage Rec't:	67.5%
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	29,891	Total	16,782	Total	56.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	0 (N/A)	.00	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
Non Standard Outputs:	Capacity of 26 HIV Aids task force built on their roles and responsibilities.	N/A		
	32 Community leaders trained on HIV prevention.			
	4 Task force quaterly meetings held			
	2 cordination meetings with HIV implementing patners held			

Expenditure

211103 Allowances	1,323	300	22.7%
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Vote: 764 Tororo Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,324	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,324	Total	300	Total	22.7%

Output: Adult Learning

No. FAL Learners Trained	300 (200 In Western and 100 in Eastern division)	60 (10 from western division & 20 from Eastern division)	20.00	Limited participation by the community
Non Standard Outputs:	FAL equipments purchased for 30 FAL classes.	FAL activities monitored and supervised		
	30 FAL classes monitored and supervised.	Payment of FAL instructors		
	30 FAL instructors facilitated			

Expenditure

211103 Allowances	5,294		1,029		19.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,294	Non Wage Rec't:	1,029	Non Wage Rec't:	19.4%
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	5,294	Total	1,029	Total	19.4%

Output: Support to Public Libraries

Non Standard Outputs:	Payment of electricity and water bills.	1 Procured journals and 80 relevant text books	0	the students tend to steal the books from the library
	Provision of journals and other relevant text books			

Expenditure

221007 Books, Periodicals and Newspapers	0	2,640	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,593	Non Wage Rec't:	2,640	Non Wage Rec't:	30.7%
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	8,593	Total	2,640	Total	30.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2013/14 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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	office equipment (computer) updated on anti virus	1. Staff salaries paid to the Planning department staff for the period July to December 2013. 2. Procured an anti virus for the computers of the department	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
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Expenditure

211101 General Staff Salaries	16,179		8,088		50.0%
211103 Allowances	300		100		33.3%
222003 Information and Communications Technology	0		220		N/A
Wage Rec't:	16,179	Wage Rec't:	8,088	Wage Rec't:	50.0%
Non Wage Rec't:	1,609	Non Wage Rec't:	320	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,788	Total	8,408	Total	47.3%

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2013/14)	6 (TPC minutes in place for the months of july,august september,october ,november and december)	50.00	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
No of qualified staff in the Unit	1 (one unit)	1 (Planning Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	3 (Three sets of council minute)	50.00	
Non Standard Outputs:	Budget Conference for the FY 2012/13 held BFP for the FY 2011/12 in place Internal assessment report for the FY 2010/11 5 year development plan for the FY 2010/11-2014/15 TPC minutes	1. Budget Conference held for the FY 2014/2015		

Expenditure

211103 Allowances	1,061	200	18.9%
221002 Workshops and Seminars	0	4,655	N/A

Vote: 764 Tororo Municipal Council 2013/14 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,361	<i>Non Wage Rec't:</i>	4,855	<i>Non Wage Rec't:</i>	111.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,361	Total	4,855	Total	111.3%

Output: Project Formulation

Non Standard Outputs:	Minutes of parish development committee meetings in place.	Conducted one meetings with the PDC to review the previous years performance on development activities	0	limited participation by th community due to poor attitude
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Expenditure

221002 Workshops and Seminars	0	780	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	780	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	780	65.0%

Output: Operational Planning

Non Standard Outputs:	PAF workplan FY 2013/14 LGMSDP workplan FY 2013/14 Synthesis reports FY 2013/14 Submission of mandatory reports to the line ministries	PAF work plan FY 2013/2014 in place LGMSDP workplan for both the centre ,eastern division and western division for FY 2013/14 prepared Conducted 5 field visits and quarterly LGMSD synthesis reports produced	0	limited funding to the department due to poor local revenue collection
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Expenditure

227001 Travel Inland	2,200	1,111	50.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,500	1,111	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,500	1,111	31.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 764 Tororo Municipal Council 2013/14 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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	staff supervised	1. Staff salaries for Internal Audit staff paid for a period of October to December 2013.	0	Funds allocated to the sector was in adequate to implement all the planned activities due to poor local revenue cash flows realised during the quarter
	quarterly reports written			
	council and the Town Clerk advised	2. Conducted 10 field visits for value for money audits in Eastern and Western Division		
	value for money audited			
	personnel audit carried out	staff supervised at the centre		
	projects monitored	2 quarterly reports written		
	quarterly and annual workplan prepared	counc		
	Revenue collection audited			
	procurements and payments audited			
	cash , stores, assets and other assets owned in the care of administration audited			
	Services to the division councils, schools, Health Units and Administrative units extended			

Expenditure

211101 General Staff Salaries	9,491		6,858		72.3%
211103 Allowances	2,146		250		11.6%
227001 Travel Inland	480		800		166.7%
Wage Rec't:	9,491	Wage Rec't:	6,858	Wage Rec't:	72.3%
Non Wage Rec't:	11,190	Non Wage Rec't:	1,050	Non Wage Rec't:	9.4%
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	20,681	Total	7,908	Total	38.2%

Output: Internal Audit

No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)	100.00	Relaxity by staff to account for funds advanced to them
Date of submitting Quaterly Internal Audit Reports	()	15/10/2013 (Mayors office)	0	

Vote: 764 Tororo Municipal Council 2013/14 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

Non Standard Outputs:	12 Revenue receipting and banking reports	N/A
	2 Budget, vote book and analytical review reports	
	12 Expenditure & payments reports	
	4 reports for Procurement audit for goods, works & services	
	4 reports for Advances and Allowances	
	1 audit report for Assets	
	1 audit report for Debtors, pre payments & liabilities	
	1 audit report on Review of financial statements	
	2 reports on Audit of primary schools	
	2 audit reports of health units	

Expenditure

211101 General Staff Salaries	8,445		2,110		25.0%
221011 Printing, Stationery, Photocopying and Binding	3,500		460		13.1%
Wage Rec't:	8,445	Wage Rec't:	2,110	Wage Rec't:	25.0%
Non Wage Rec't:	14,214	Non Wage Rec't:	460	Non Wage Rec't:	3.2%
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	22,659	Total	2,570	Total	11.3%

Confirmation by Head of Department

Name : _____

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Title : _____

Date : _____

Wage Rec't:	3,574,776	Wage Rec't:	2,113,958	Wage Rec't:	59.1%
Non Wage Rec't:	1,158,304	Non Wage Rec't:	485,433	Non Wage Rec't:	41.9%
Domestic Dev't:	3,535,578	Domestic Dev't:	403,885	Domestic Dev't:	11.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,268,658	Total	3,003,276	Total	36.3%

Vote: 764 Tororo Municipal Council 2013/14 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: Not Specified		<i>LCIV: Not Specified</i>		48	0
Sector: Works and Transport				48	0
LG Function: District, Urban and Community Access Roads				48	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				23	0
LCII: Not Specified				23	0
Item: 312101 Non-Residential Buildings					
Not Specified		Not Specified	Completed	23	0
Output: Vehicles & Other Transport Equipment				25	0
LCII: Not Specified				25	0
Item: 312201 Transport Equipment					
Not Specified		Not Specified	Completed	25	0

Vote: 764 Tororo Municipal Council 2013/14 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: Not Specified		<i>LCIV: Not Specified</i>		41,354	14,977
Sector: Health				41,354	14,977
LG Function: Primary Healthcare				41,354	14,977
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				41,354	0
LCII: Not Specified				41,354	0
Item: 231002 Residential buildings (Depreciation)					
Not Specified		Not Specified	Being Procured	41,354	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	14,977
LCII: Not Specified				0	14,977
Item: 263104 Transfers to other govt. units					
lower health units		PHC NON Wage	N/A	0	14,977

Vote: 764 Tororo Municipal Council 2013/14 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>		441,873	177,914
Sector: Works and Transport				247,950	30,505
LG Function: District, Urban and Community Access Roads				247,950	30,505
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				83,950	16,335
LCII: Amagoro A Central				51,000	10,785
Item: 263201 LG Conditional grants					
Park Close		Roads Rehabilitation Grant	N/A	5,000	975
Jackson drive		Roads Rehabilitation Grant	N/A	6,000	4,350
Masaba		Roads Rehabilitation Grant	N/A	10,000	1,560
Osukuru		Roads Rehabilitation Grant	N/A	30,000	3,900
LCII: Amagoro B				7,950	1,170
Item: 263201 LG Conditional grants					
Jowett		Roads Rehabilitation Grant	N/A	7,950	1,170
LCII: Kasoli				5,000	1,755
Item: 263201 LG Conditional grants					
Station		Roads Rehabilitation Grant	N/A	5,000	1,755
LCII: Nyangole				20,000	2,625
Item: 263201 LG Conditional grants					
Kwapa		Roads Rehabilitation Grant	N/A	20,000	2,625
Output: Urban unpaved roads rehabilitation (other)				164,000	14,170
LCII: Amagoro A Central				36,000	10,320
Item: 263201 LG Conditional grants					
Amagoro A unpaved roads		Roads Rehabilitation Grant	N/A	36,000	10,320
LCII: Amagoro B				50,000	3,850
Item: 263201 LG Conditional grants					
Amagoro B unpaved roads		Roads Rehabilitation Grant	N/A	50,000	3,850
LCII: Kasoli				18,000	0
Item: 263201 LG Conditional grants					
Kasoli unpaved roads		Roads Rehabilitation Grant	N/A	18,000	0

Vote: 764 Tororo Municipal Council 2013/14 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>		441,873	177,914
LCII: Nyangole				60,000	0
Item: 263201 LG Conditional grants					
Nyangole road		Roads Rehabilitation Grant	N/A	15,000	0
Nyangole unpaved		Roads Rehabilitation Grant	N/A	30,000	0
Royal place		Roads Rehabilitation Grant	N/A	15,000	0
Sector: Education				151,196	97,948
LG Function: Pre-Primary and Primary Education				151,196	97,948
Capital Purchases					
Output: Classroom construction and rehabilitation				0	31,488
LCII: Nyangole				0	31,488
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at Morukatipe PS	Morukatipe PS	Conditional Grant to SFG	Works Underway	0	31,488
Output: PRDP-Teacher house construction and rehabilitation				107,551	37,342
LCII: Not Specified				107,551	37,342
Item: 231002 Residential buildings (Depreciation)					
teachers house construction in police PS		Conditional Grant to SFG	Works Underway	107,551	37,342
Lower Local Services					
Output: Primary Schools Services UPE (LLS)				43,645	29,118
LCII: Amagoro A Central				18,705	12,494
Item: 263101 LG Conditional grants					
Morukatipe PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Amagoro PS		Conditional Grant to Primary Education	N/A	6,235	4,182
Elgon view PS		Conditional Grant to Primary Education	N/A	6,235	4,156
LCII: Amagoro B				12,470	8,312
Item: 263101 LG Conditional grants					
Mudakori PS		Conditional Grant to Primary Education	N/A	6,235	4,156
St kizito PS		Conditional Grant to Primary Education	N/A	6,235	4,156

Vote: 764 Tororo Municipal Council 2013/14 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>		441,873	177,914
LCII: Kasoli				6,235	4,156
Item: 263101 LG Conditional grants					
Police Children PS		Conditional Grant to Primary Education	N/A	6,235	4,156
LCII: Nyangole				6,235	4,156
Item: 263101 LG Conditional grants					
Tororo College PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Sector: Health				17,683	0
LG Function: Primary Healthcare				17,683	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,683	0
LCII: Amagoro A Central				2,561	0
Item: 263204 Transfers to other govt. units					
Serena HCII		PHC non wage	N/A	2,561	0
LCII: Kasoli				15,122	0
Item: 263204 Transfers to other govt. units					
Police HCII		PHC non wage	N/A	7,561	0
Kasoli HII		Conditional Grant to PHC - non wage	N/A	7,561	0
Sector: Public Sector Management				25,044	49,461
LG Function: District and Urban Administration				25,044	49,461
<i>Capital Purchases</i>					
Output: Other Capital				25,044	49,461
LCII: Amagoro B				25,044	49,461
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of council premises in Eastern		LGMSD (Former LGDP)	Works Underway	25,044	49,461

Vote: 764 Tororo Municipal Council 2013/14 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>		3,204,618	260,810
Sector: Works and Transport				2,881,311	183,133
LG Function: District, Urban and Community Access Roads				2,881,311	183,133
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				22,977	0
LCII: Central Parish				22,977	0
Item: 231001 Non Residential buildings (Depreciation)					
Town yard		Roads Rehabilitation Grant	Being Procured	22,977	0
Output: Vehicles & Other Transport Equipment				65,567	28,532
LCII: Central Parish				65,567	28,532
Item: 231005 Machinery and equipment					
Repair and servicing plants		Roads Rehabilitation Grant	Completed	65,567	28,532
Output: Office and IT Equipment (including Software)				2,000	750
LCII: Central Parish				2,000	750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Internet/computing		Roads Rehabilitation Grant	Works Underway	2,000	750
Output: Furniture and Fixtures (Non Service Delivery)				14,000	0
LCII: Central Parish				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Office furniture		Locally Raised Revenues	Being Procured	14,000	0
<i>Lower Local Services</i>					
Output: Urban roads upgraded to Bitumen standard (LLS)				2,554,227	0
LCII: Central Parish				2,554,227	0
Item: 263201 LG Conditional grants					
Bazaar street		Donor Funding	N/A	650,056	0
Park lane		Donor Funding	N/A	278,171	0
Tagore		Donor Funding	N/A	750,000	0
Kashmir		Donor Funding	N/A	600,000	0
Obuya lane		Donor Funding	N/A	276,000	0
Output: Urban paved roads Maintenance (LLS)				32,000	57,258
LCII: Central Parish				32,000	57,258
Item: 263201 LG Conditional grants					
Uhuru		Roads Rehabilitation Grant	N/A	10,000	3,025

Vote: 764 Tororo Municipal Council 2013/14 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>		3,204,618	260,810
Tensing		Roads Rehabilitation Grant	N/A	5,000	1,080
Rock Crescent west/east		Roads Rehabilitation Grant	N/A	8,000	1,170
Hillary		Roads Rehabilitation Grant	N/A	5,000	51,543
Oguti		Roads Rehabilitation Grant	N/A	4,000	440
Output: Urban unpaved roads rehabilitation (other)				190,540	96,593
LCII: Agururu A Parish				45,000	7,380
Item: 263201 LG Conditional grants					
Church road		Roads Rehabilitation Grant	N/A	15,000	0
Agururu A unpaved roads		Roads Rehabilitation Grant	N/A	30,000	7,380
LCII: Agururu B Parish				75,000	72,313
Item: 263201 LG Conditional grants					
Agururu B unpaved roads		Roads Rehabilitation Grant	N/A	45,000	72,313
Kyamwinula avenue		Roads Rehabilitation Grant	N/A	30,000	0
LCII: Bison Maguria parish				36,000	6,100
Item: 263201 LG Conditional grants					
Bison unpaved roads		Roads Rehabilitation Grant	N/A	36,000	6,100
LCII: Central Parish				34,540	10,800
Item: 263201 LG Conditional grants					
Central unpaved roads		Roads Rehabilitation Grant	N/A	34,540	10,800
Sector: Education				138,326	33,248
LG Function: Pre-Primary and Primary Education				138,326	33,248
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				8,747	0
LCII: Central Parish				8,747	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase of furniture for eastern and western division schools		Conditional Grant to SFG	Being Procured	8,747	0

Vote: 764 Tororo Municipal Council 2013/14 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>		3,204,618	260,810
Output: Other Capital				31,300	0
LCII: Agururu B Parish				31,300	0
Item: 231001 Non Residential buildings (Depreciation)					
school land purchased		Locally Raised Revenues	Being Procured	31,300	0
Output: Classroom construction and rehabilitation				24,935	0
LCII: Agururu B Parish				24,935	0
Item: 231001 Non Residential buildings (Depreciation)					
Classroom block constructed at st jude PS		Conditional Grant to SFG	Being Procured	24,935	0
Output: Latrine construction and rehabilitation				23,440	0
LCII: Central Parish				23,440	0
Item: 231002 Residential buildings (Depreciation)					
latrine construction at rock view PS		Conditional Grant to SFG	Being Procured	23,440	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,904	33,248
LCII: Agururu A Parish				12,470	8,312
Item: 263101 LG Conditional grants					
St Jude PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Oguti PS		Conditional Grant to Primary Education	N/A	6,235	4,156
LCII: Agururu B Parish				12,494	8,312
Item: 263101 LG Conditional grants					
Chamwinula PS		Conditional Grant to Primary Education	N/A	6,259	4,156
Agururu PS		Conditional Grant to Primary Salaries	N/A	6,235	4,156
LCII: Bison Maguria parish				18,705	12,468
Item: 263101 LG Conditional grants					
Aturukuku PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Juba PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Industrial View PS		Conditional Grant to Primary Education	N/A	6,235	4,156
LCII: Central Parish				6,235	4,156
Item: 263101 LG Conditional grants					

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Western Division		<i>LCIV: Tororo Municipal Council</i>		3,204,618	260,810
Rock View PS		Conditional Grant to Primary Education	N/A	6,235	4,156
Sector: Health				102,563	44,429
LG Function: Primary Healthcare				102,563	44,429
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				90,000	44,429
LCII: Bison Maguria parish				90,000	44,429
Item: 231001 Non Residential buildings (Depreciation)					
Costruction of Bison HC Staff quarter Phase II		Conditional Grant to PHC - development	Works Underway	90,000	44,429
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,563	0
LCII: Agururu B Parish				7,561	0
Item: 263204 Transfers to other govt. units					
Kyamwinula HCII		PHC non wage	N/A	7,561	0
LCII: Bison Maguria parish				5,002	0
Item: 263204 Transfers to other govt. units					
Bison HC III		PHC non wage	N/A	5,002	0
Sector: Public Sector Management				82,418	0
LG Function: District and Urban Administration				82,418	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				82,418	0
LCII: Central Parish				82,418	0
Item: 231004 Transport equipment					
purchase of vehicle		Locally Raised Revenues	Being Procured	82,418	0

Vote: 764 Tororo Municipal Council 2013/14 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

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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	Gaps
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