
Vote:764 Tororo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo Municipal Council

Date: 18/06/2018

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

Vote:764 Tororo Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,165,492	792,329	37%
Discretionary Government Transfers	4,907,886	728,537	15%
Conditional Government Transfers	5,645,370	3,685,674	65%
Other Government Transfers	5,784,447	2,228,781	39%
Donor Funding	0	0	0%
Total Revenues shares	18,503,194	7,435,321	40%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	63,270	29,103	19,752	46%	31%	68%
Internal Audit	48,451	27,476	24,348	57%	50%	89%
Administration	2,692,075	1,579,946	1,196,946	59%	44%	76%
Finance	7,422,775	322,147	314,383	4%	4%	98%
Statutory Bodies	179,929	109,521	106,942	61%	59%	98%
Production and Marketing	65,915	65,372	26,553	99%	40%	41%
Health	649,292	404,993	370,896	62%	57%	92%
Education	3,867,054	2,885,131	2,840,237	75%	73%	98%
Roads and Engineering	3,343,861	1,945,931	1,515,863	58%	45%	78%
Natural Resources	78,820	29,031	24,461	37%	31%	84%
Community Based Services	91,752	36,670	31,835	40%	35%	87%
Grand Total	18,503,194	7,435,321	6,472,216	40%	35%	87%
Wage	4,273,889	3,205,417	3,164,542	75%	74%	99%
Non-Wage Recurrent	3,909,286	2,095,112	1,645,916	54%	42%	79%
Domestic Devt	10,320,019	2,134,792	1,661,758	21%	16%	78%
Donor Devt	0	0	0	0%	0%	0%

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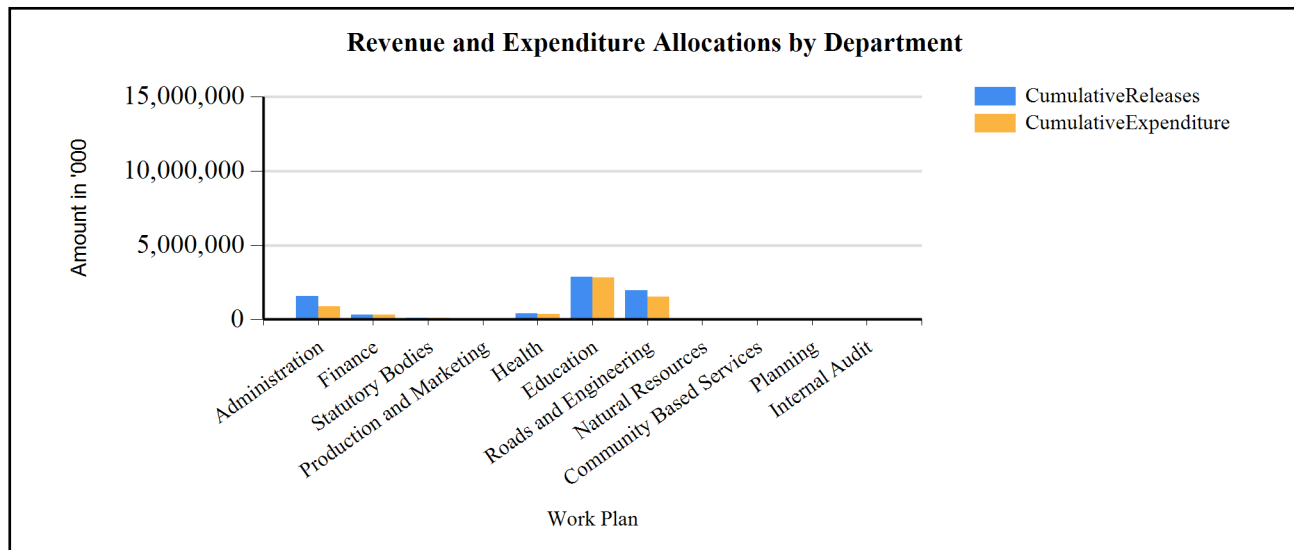
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Tororo municipal council received a total of Ugx 7,435,321 ,000 out the total annual budget of 18,503,194,000 being 40% performance. Most central government funds released by ministry of finance, planning and economic development performed between 15% and 100% . wage grant for salary arrears performed at 100%. Urban discretionary development equalization grant performed worst at 15% because USMID had not yet been remitted to the municipality however 189,839 ,000 DDEG to Divisions was remitted to the municipality by the ministry. Tororo municipal council also collected 792,329 ,000 from its own source revenue being 37% performance

By end of the quarter Tororo municipal council through its sectors had spent 6,469,487 ,000 against a total budget release of 7,435,321,000 being 40% budget released and 35% budget spent and 87% of the released budget spent by end of quarter three. The reason for under performance especially in Development grants which carry the biggest budget percentage is because USMID funds hadn't yet been remitted to the municipality as planned and also payment hadn't yet been done to some projects underway.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,165,492	792,329	37 %
Local Services Tax	129,290	53,224	41 %
Land Fees	5,000	31,036	621 %
VAT paid Government on Local Goods and Services	0	2,298	0 %
Local Hotel Tax	52,440	2,740	5 %
Application Fees	11,500	4,584	40 %
Business licenses	84,000	62,045	74 %
Liquor licenses	8,000	0	0 %
Other licenses	2,000	0	0 %
Stamp duty	15,190	0	0 %

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Interest from private entities - Domestic	0	15	0 %
Royalties	98,000	107,396	110 %
Rent & Rates - Non-Produced Assets – from other Govt units	0	75	0 %
Park Fees	314,250	12,879	4 %
Refuse collection charges/Public convenience	41,093	3,212	8 %
Property related Duties/Fees	513,426	156,118	30 %
Advertisements/Bill Boards	31,485	8,510	27 %
Animal & Crop Husbandry related Levies	39,276	7,385	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,201	475	15 %
Registration of Businesses	15,000	300	2 %
Educational/Instruction related levies	5,000	10,233	205 %
Inspection Fees	15,180	2,406	16 %
Market /Gate Charges	120,960	38,832	32 %
Other Fees and Charges	245,334	183,174	75 %
Ground rent	175,526	105,394	60 %
Miscellaneous receipts/income	240,341	0	0 %
2a.Discretionary Government Transfers	4,907,886	728,537	15 %
Urban Unconditional Grant (Non-Wage)	245,398	190,038	77 %
Urban Unconditional Grant (Wage)	464,880	348,660	75 %
Urban Discretionary Development Equalization Grant	4,197,607	189,839	5 %
2b.Conditional Government Transfers	5,645,370	3,685,674	65 %
Sector Conditional Grant (Wage)	3,809,009	2,856,757	75 %
Sector Conditional Grant (Non-Wage)	1,092,242	228,427	21 %
Sector Development Grant	68,251	68,251	100 %
General Public Service Pension Arrears (Budgeting)	101,353	101,353	100 %
Pension for Local Governments	217,225	162,919	75 %
Gratuity for Local Governments	357,290	267,967	75 %
2c. Other Government Transfers	5,784,447	2,228,781	39 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	37,435	0 %
Support to PLE (UNEB)	0	3,935	0 %
Uganda Road Fund (URF)	0	302,214	0 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Unspent balances - Other Government Transfers	5,784,447	1,885,197	33 %
Other	0	0	0 %
3. Donor Funding	0	0	0 %
Total Revenues shares	18,503,194	7,435,321	40 %

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Cumulative Performance for Locally Raised Revenues

By end of quarter three the Municipal council had realized a total of 792,329,000 local revenue out of a total budget of 2,165,491,731 being 37% budget performance. The best performing own source revenue sources were land fees, royalties and ground rent however there were challenges in revenue mobilization from the following sources hotel tax, taxi and bus park, refuse collection mainly due to contractors failing to pay in promptly

Cumulative Performance for Central Government Transfers

By end of third quarter realized a total of 6,642,992,000 from central government transfers. Out of the total central government transfers, discretionary government transfers were 728,537,000, conditional government transfers were 3,685,657,000 and other central government transfers 2,228,781,000 thus performing at 15%, 65%, 39% respectively.

Cumulative Performance for Donor Funding

No donor funds received during the Third quarter FY2017/2018

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	60,915	18,367	30 %	15,229	8,790	58 %
District Commercial Services	5,000	8,187	164 %	1,250	2,729	218 %
Sub- Total	65,915	26,553	40 %	16,479	11,519	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,303,861	1,512,419	46 %	825,965	1,065,147	129 %
Municipal Services	40,000	3,444	9 %	10,000	3,440	34 %
Sub- Total	3,343,861	1,515,863	45 %	835,965	1,068,587	128 %
Sector: Education						
Pre-Primary and Primary Education	2,025,587	1,691,205	83 %	506,397	707,592	140 %
Secondary Education	1,672,703	1,092,393	65 %	418,176	243,408	58 %
Education & Sports Management and Inspection	168,765	56,638	34 %	42,192	14,094	33 %
Sub- Total	3,867,054	2,840,237	73 %	966,764	965,094	100 %
Sector: Health						
Primary Healthcare	580,248	347,144	60 %	145,063	111,771	77 %
Health Management and Supervision	69,043	23,752	34 %	17,261	3,803	22 %
Sub- Total	649,291	370,896	57 %	162,323	115,574	71 %
Sector: Water and Environment						
Natural Resources Management	78,820	24,461	31 %	19,706	9,690	49 %
Sub- Total	78,820	24,461	31 %	19,706	9,690	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,752	31,835	35 %	22,938	14,795	64 %
Sub- Total	91,752	31,835	35 %	22,938	14,795	64 %
Sector: Public Sector Management						
District and Urban Administration	2,692,075	1,196,946	44 %	673,019	254,493	38 %
Local Statutory Bodies	179,929	106,942	59 %	44,983	33,712	75 %
Local Government Planning Services	63,270	19,752	31 %	15,817	8,070	51 %
Sub- Total	2,935,274	1,323,641	45 %	733,819	296,276	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	7,422,775	314,383	4 %	1,855,694	213,629	12 %
Internal Audit Services	48,451	24,348	50 %	12,090	9,212	76 %
Sub- Total	7,471,226	338,730	5 %	1,867,784	222,840	12 %
Grand Total	18,503,194	6,472,216	35 %	4,625,778	2,704,376	58 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,210,189	1,157,126	52%	577,547	413,757	72%
General Public Service Pension Arrears (Budgeting)	101,353	101,353	100%	25,338	0	0%
Gratuity for Local Governments	357,290	267,967	75%	89,323	89,322	100%
Locally Raised Revenues	488,849	68,132	14%	122,212	22,005	18%
Multi-Sectoral Transfers to LLGs_NonWage	805,426	237,107	29%	226,356	145,887	64%
Other Transfers from Central Government	0	60,042	0%	0	0	0%
Pension for Local Governments	217,225	162,919	75%	54,306	54,306	100%
Urban Unconditional Grant (Non-Wage)	70,000	153,071	219%	17,500	59,725	341%
Urban Unconditional Grant (Wage)	170,046	106,535	63%	42,511	42,511	100%
Development Revenues	481,886	422,820	88%	120,472	109,100	91%
Locally Raised Revenues	0	69,888	0%	0	30,000	0%
Multi-Sectoral Transfers to LLGs_Gou	0	63,093	0%	0	0	0%
Other Transfers from Central Government	291,447	100,000	34%	72,862	0	0%
Urban Discretionary Development Equalization Grant	190,439	189,839	100%	47,610	79,100	166%
Total Revenues shares	2,692,075	1,579,946	59%	698,019	522,856	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,206	79,477	47%	42,051	28,982	69%
Non Wage	2,041,983	803,749	39%	510,496	225,511	44%
Development Expenditure						
Domestic Development	481,886	313,720	65%	120,472	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,692,075	1,196,946	44%	673,019	254,493	38%
C: Unspent Balances						
Recurrent Balances		273,900	24%			
Wage		27,058				
Non Wage		246,842				
Development Balances		109,100	26%			
Domestic Development		109,100				
Donor Development		0				
Total Unspent		383,000	24%			

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three, the department had received revenue of 184,280,537 against an annual budget of 1,433,090,000 and quarterly budget of 120,471,047. being 12% annual budget performance and 152% quarterly budget performance.

By the end of the 3rd quarter, the department had spent 1,471,280.968 being 79% performance. By the end of quarter three, the department had unspent balances of 382,999.569 ushs

Reasons for unspent balances on the bank account

By the end of quarter three, the department had unspent balances of.:

Development fund of 109,100.003

Non-wage of 246,841,633

Wage of 27,057.933

being a total of 383,000,000 as unspent balances.

Highlights of physical performance by end of the quarter

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

Paid staff salaries for three months

Submitted reports to line ministries

HR plans and budgets prepared

Management of payroll system and staffing managed

Divisions monitored and supervised

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	222,607	155,448	70%	55,652	50,572	91%
Locally Raised Revenues	105,667	81,828	77%	26,417	30,246	114%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,637	12,643	35%	8,909	0	0%
Urban Unconditional Grant (Wage)	81,303	60,977	75%	20,326	20,326	100%
Development Revenues	7,200,168	166,699	2%	1,800,042	163,000	9%
Locally Raised Revenues	0	3,699	0%	0	0	0%
Other Transfers from Central Government	3,193,000	163,000	5%	798,250	163,000	20%
Urban Discretionary Development Equalization Grant	4,007,168	0	0%	1,001,792	0	0%
Total Revenues shares	7,422,775	322,147	4%	1,855,694	213,572	12%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,303	60,977	75%	20,326	20,326	100%
Non Wage	141,304	90,406	64%	35,326	30,303	86%
Development Expenditure						
Domestic Development	7,200,168	163,000	2%	1,800,042	163,000	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,422,775	314,383	4%	1,855,694	213,629	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,065				
Development Balances						
Domestic Development		3,699				

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Donor Development	0		
Total Unspent	7,764	2%	

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter the department had received 213,572,000 out of the quarterly budget of 1,855,693,833 being 12% quarterly budget performance and 4% annual budget performance. By end of Q3 the department had spent most funds allocated to it being quarterly 12% expenditure performance and 4% annual Budget performance. There were funds allocated to the department but unspent by end of the quarter.

The under performance was due to planned activities under development which development activities like construction of Taxi and Bus park but only 163,000,000 hence low funds absorption

Reasons for unspent balances on the bank account

By end of quarter two, Finance department had ugshs 7,764,000 unspent balances on the finance code meant for requisitions not paid by end of quarter.

Highlights of physical performance by end of the quarter

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

Vote:764 Tororo Municipal Council**Quarter3***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	179,929	109,521	61%	44,983	33,715	75%
Locally Raised Revenues	145,859	69,814	48%	36,465	13,617	37%
Multi-Sectoral Transfers to LLGs_NonWage	0	2,573	0%	0	0	0%
Other Transfers from Central Government	0	11,580	0%	0	11,580	0%
Urban Unconditional Grant (Wage)	34,070	25,554	75%	8,518	8,518	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	179,929	109,521	61%	44,983	33,715	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,070	25,548	75%	8,518	8,515	100%
Non Wage	145,859	81,394	56%	36,465	25,197	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,929	106,942	59%	44,983	33,712	75%
C: Unspent Balances						
Recurrent Balances						
		2,579	2%			
Wage		6				
Non Wage		2,573				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,579	2%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three the unit had received Shs33,715,000 out of a quarterly budget of UShs44,983,000 being 75% quarterly budget performance and 61% annual budget performance. By end of quarter three the unit had spent 33,715,000 being 75% and 59% quarterly and annual expenditure performance respectively. The unit has no unspent balance

Reasons for unspent balances on the bank account

By end of quarter two the unit had 2,579,000 funds unspent
This amount was meant for requisitions that had not been paid by end of the quarter

Highlights of physical performance by end of the quarter

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

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

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,915	65,372	99%	16,479	46,414	282%
Locally Raised Revenues	30,000	1,000	3%	7,500	0	0%
Other Transfers from Central Government	0	37,435	0%	0	37,435	0%
Sector Conditional Grant (Non-Wage)	10,915	8,187	75%	2,729	2,729	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	65,915	65,372	99%	16,479	46,414	282%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	12,903	52%	6,250	3,326	53%
Non Wage	40,915	13,650	33%	10,229	8,193	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,915	26,553	40%	16,479	11,519	70%
C: Unspent Balances						
Recurrent Balances		38,819	59%			
Wage		5,847				
Non Wage		32,972				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		38,819	59%			

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

The unspent balance 38,819,000 on the account is a conditional grant non wage for agricultural extension services and 5,847,000 as balances on wages as one person has been recruited

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	584,292	379,778	65%	146,074	131,394	90%
Locally Raised Revenues	38,617	19,525	51%	9,655	11,310	117%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	57,670	44,739	78%	14,418	14,913	103%
Sector Conditional Grant (Wage)	420,684	315,513	75%	105,171	105,171	100%
Urban Unconditional Grant (Non-Wage)	67,320	0	0%	16,830	0	0%
Development Revenues	65,000	25,216	39%	16,250	0	0%
Locally Raised Revenues	65,000	25,216	39%	16,250	0	0%
Total Revenues shares	649,292	404,993	62%	162,324	131,394	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	420,684	315,513	75%	105,171	105,171	100%
Non Wage	163,607	48,445	30%	40,902	10,403	25%
Development Expenditure						
Domestic Development	65,000	6,938	11%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,291	370,896	57%	162,323	115,574	71%
C: Unspent Balances						
Recurrent Balances						
		15,820	4%			
Wage		0				
Non Wage		15,820				
Development Balances						
		18,277	72%			
Domestic Development		18,277				
Donor Development		0				
Total Unspent		34,097	8%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received an Cumulative revenue of 404,993,000 and quarterly revenue of 131,394,000 against an annual revenue of 649,292,000 and quarterly budget of 162,324,000 respectively being 62% cumulative and 81% quarterly performance.

By end of the quarter, the unit had also spent 370,896,000 cumulative revenue and 115,574,000 quarterly revenue being 57% annual and 81% quarterly budget expenditure performance.
the department had 34,097,000 unspent on it code

Reasons for unspent balances on the bank account

By end of quarter three, the department had 34,097,000 unspent. UGX 34,097,000 was local revenue meant for payment of arrears but not realized by end of quarter

Highlights of physical performance by end of the quarter

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

- The department had successfully paid salaries of staff for three months
- The department had conducted 8 mentorship sessions in the various health facilities
- In addition, the department had conducted 20 integrated support supervision visits in the health facilities
- One performance review meeting conducted
- mandatory reports such as 18 HMIS and 72 surveillance reports were submitted to District and ministry of health
- 80 inpatients, 28957 outpatients served
- Conducted 3158 deliveries successfully conducted
- Confirmed and treated 1849 malaria cases

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,742,089	2,782,500	74%	935,523	939,156	100%
Locally Raised Revenues	77,856	31,778	41%	19,464	5,829	30%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,200	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	247,637	165,092	67%	61,909	82,546	133%
Sector Conditional Grant (Wage)	3,363,325	2,522,493	75%	840,831	840,831	100%
Urban Unconditional Grant (Non-Wage)	22,521	17,876	79%	5,630	2,263	40%
Urban Unconditional Grant (Wage)	30,750	44,061	143%	7,688	7,688	100%
Development Revenues	124,965	102,631	82%	31,241	28,438	91%
Locally Raised Revenues	56,714	34,380	61%	14,178	0	0%
Sector Development Grant	68,251	68,251	100%	17,063	28,438	167%
Total Revenues shares	3,867,054	2,885,131	75%	966,764	967,594	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,394,075	2,566,554	76%	848,519	876,720	103%
Non Wage	348,014	201,112	58%	87,004	88,374	102%
Development Expenditure						
Domestic Development	124,965	72,570	58%	31,241	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,867,054	2,840,237	73%	966,764	965,094	100%
C: Unspent Balances						
Recurrent Balances						
		14,833	1%			
Wage		0				
Non Wage		14,833				
Development Balances						
		30,061	29%			
Domestic Development		30,061				
Donor Development		0				
Total Unspent		44,894	2%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 967,594,000 out of the quarterly budget of 966,764,000 being 100% quarterly budget performance and 75% annual budget performance. By the end of quarter 3, the department had spent 965,094,000 being 100% quarterly budget performance and 73% annual expenditure budget performance. The department had 44,894,000 ugshs unspent equivalent to 2%

Reasons for unspent balances on the bank account

By the end of quarter 3, the department had 44,894,000 unspent. Being 14,833,000 as balances of non-wages meant for requisitions not paid by end of quarter and ugshs 30,061,000 balances on domestic development which was not yet paid off towards contractors on development works

Highlights of physical performance by end of the quarter

By the end of quarter 3, the department had achieved the following:

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

However, there is not enough funding to the department to carry out departmental activities and finance tr

Vote:764 Tororo Municipal Council

Quarter3

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	903,861	528,504	58%	225,965	228,401	101%
Locally Raised Revenues	56,963	103,683	182%	14,241	1,108	8%
Multi-Sectoral Transfers to LLGs_NonWage	0	368	0%	0	0	0%
Other Transfers from Central Government	0	369,178	0%	0	207,964	0%
Sector Conditional Grant (Non-Wage)	762,139	0	0%	190,535	0	0%
Urban Unconditional Grant (Non-Wage)	12,869	1,358	11%	3,217	1,358	42%
Urban Unconditional Grant (Wage)	71,889	53,917	75%	17,972	17,972	100%
Development Revenues	2,440,000	1,417,426	58%	610,000	1,074,799	176%
Locally Raised Revenues	140,000	55,929	40%	35,000	14,301	41%
Other Transfers from Central Government	2,300,000	1,361,498	59%	575,000	1,060,498	184%
Total Revenues shares	3,343,861	1,945,931	58%	835,965	1,303,200	156%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,889	53,917	75%	17,972	35,945	200%
Non Wage	831,971	356,416	43%	207,993	226,241	109%
Development Expenditure						
Domestic Development	2,440,000	1,105,530	45%	610,000	806,402	132%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,343,861	1,515,863	45%	835,965	1,068,587	128%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		118,171				
Development Balances						
Domestic Development		311,896				
Donor Development		0				

Vote:764 Tororo Municipal Council**Quarter3**

Total Unspent	430,068	22%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the department had received UGX 1,303,200,000 against a quarterly budget of 835,965,000 being 156% quarterly budget performance and 58% annual budget performance. By end of Q3 the department had spent UGX 1068,587,000 being 128% and 45% quarterly and annual budget performance respectively. By end of the quarter the department had UGX 430,068,000 received revenues unspent. The reason for receiving more than what the department had planned is because of Carried forward USMID grants for the road works which were paid to the contractors during the quarter thus boosting its expenditure and revenues budgets

Reasons for unspent balances on the bank account

By end of quarter three the department had Ug430,068,000 unspent being 22% of received quarterly revenues unspent., UGX 118,171 non wage road fund and UGX 311,896,000 development for ongoing works that had not been completed by end of quarter three

Highlights of physical performance by end of the quarter

By end Q3 the department had achieved the following.

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

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Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter3

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,820	29,031	41%	17,706	11,797	67%
Locally Raised Revenues	35,590	8,640	24%	8,898	5,000	56%
Urban Unconditional Grant (Non-Wage)	8,043	0	0%	2,011	0	0%
Urban Unconditional Grant (Wage)	27,187	20,391	75%	6,797	6,797	100%
Development Revenues	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Total Revenues shares	78,820	29,031	37%	19,706	11,797	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	20,391	75%	6,798	6,800	100%
Non Wage	43,633	4,070	9%	10,908	2,890	26%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,820	24,461	31%	19,706	9,690	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,570				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,570	16%			

Summary of Workplan Revenues and Expenditure by Source

In the third quarter, the department received 11,797,000 ushs against a quarterly budget of 10,941,564 which is 60% of the quarterly budget performance and 37% annual budget performance. The department did spend 9,690,000 representing 49% quarterly expenditure performance and 31% annual expenditure performance.

The department has unspent balances of 4,570,000 ushs due to unavailability of actual funds for activity implement

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Reasons for unspent balances on the bank account

The department has unspent balances of 4,570,000 ushs due to unavailability of actual funds for activity implementation.

Highlights of physical performance by end of the quarter

The department was able to pay salaries for the quarter

The department did had the following outputs ie:

Maintenance of open spaces

Vote:764 Tororo Municipal Council

Quarter3

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	91,752	36,670	40%	22,938	13,310	58%
Locally Raised Revenues	45,590	11,740	26%	11,397	5,000	44%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,879	10,409	75%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	12,921	0	0%	3,230	0	0%
Urban Unconditional Grant (Wage)	19,362	14,521	75%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	91,752	36,670	40%	22,938	13,310	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,362	9,686	50%	4,840	4,840	100%
Non Wage	72,390	22,149	31%	18,098	9,954	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,752	31,835	35%	22,938	14,795	64%
C: Unspent Balances						
Recurrent Balances						
Wage		4,835	13%			
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		4,835	13%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

In the 3rd quarter, the department received ugshs9,954,476.000 against a budget of 22,917,845 which was 43% of the budget performance.

The department spent 9,949,640ushs of the 9,954,476 that it received representing 99% of the budget performance.

Reasons for unspent balances on the bank account

The department had unspent balances of4,835.470ushs due to promotion of one staff Assistant town clerk at the division and leaving the wage balance due to unfilled position.

Highlights of physical performance by end of the quarter

The department paid staff salaries, held youth meetings, held gender awareness mentoring meetings to the staffs and the TPC members, funded library renovations and maintenance, and funded UWEP operations.

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Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,270	29,103	46%	15,817	7,980	50%
Locally Raised Revenues	42,708	19,302	45%	10,677	5,253	49%
Urban Unconditional Grant (Non-Wage)	9,652	1,620	17%	2,413	0	0%
Urban Unconditional Grant (Wage)	10,911	8,181	75%	2,727	2,727	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	63,270	29,103	46%	15,817	7,980	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	8,181	75%	2,728	2,727	100%
Non Wage	52,360	11,571	22%	13,089	5,343	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,270	19,752	31%	15,817	8,070	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,351				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		9,351	32%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the 3rd quarter, the department had received ushs 9,990,000 against a quarterly budget of ushs 15,819,808 representing 83% quarterly budget performance and 57% annual budget performance.

By the end of the quarter, the department had spent ushs 9,212,000 of the funds allocated to it representing 76% of the quarterly performance.

Reasons for unspent balances on the bank account

By the end of the 3rd quarter, the department had unspent funds of 3,128,000 due to unapproved vouchers for the departmental activities and absence of funds.

Highlights of physical performance by end of the quarter

By the end of the 3rd quarter, the department had held 3TPC meetings, submitted the Q2 PBS report to MoFPED

By the end of the 3rd quarter, the department had also paid the departmental salaries to the staff and also paid the contract staff allowances.

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Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,451	27,476	57%	12,090	9,990	83%
Locally Raised Revenues	22,654	9,483	42%	5,663	5,149	91%
Urban Unconditional Grant (Non-Wage)	6,435	3,470	54%	1,586	0	0%
Urban Unconditional Grant (Wage)	19,362	14,523	75%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,451	27,476	57%	12,090	9,990	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,654	11,395	50%	5,641	4,063	72%
Non Wage	25,797	12,953	50%	6,449	5,149	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,451	24,348	50%	12,090	9,212	76%
C: Unspent Balances						
Recurrent Balances						
Wage		3,128				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,128	11%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department had received 9,990,000 ushs against a quarterly budget of ushs 12,090,000 representing 83% of the quarterly budget performance and 57% of the annual budget performance.

By the end of third quarter, the department had spent ushs 9,212,000 representing 76% expenditure performance and 50% annual expenditure performance

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

Reasons for unspent balances on the bank account

By end of third quarter the department had 3,128,000 ugshs unspent and this arose from balances on wage during third quarter.

Highlights of physical performance by end of the quarter

By the end of quarter 3, the department had achieved the following:

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

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Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.	National celebrations were done for example International women's day.		1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.	National celebrations were done for example International women's day.
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,000	16,892	38 %		4,050
211103 Allowances	15,000	16,992	113 %		8,465
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	10,000	4,800	48 %		0
221007 Books, Periodicals & Newspapers	400	600	150 %		200
221009 Welfare and Entertainment	500	35,366	7073 %		11,917
221011 Printing, Stationery, Photocopying and Binding	700	2,375	339 %		0
222001 Telecommunications	2,400	1,000	42 %		600
225001 Consultancy Services- Short term	20,000	0	0 %		0
227001 Travel inland	125,136	10,105	8 %		1,640
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	11,114	556 %		10,494
228003 Maintenance – Machinery, Equipment & Furniture	600	77,661	12944 %		49,455
228004 Maintenance – Other	30,000	99,994	333 %		0
273102 Incapacity, death benefits and funeral expenses	400	173,051	43263 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	194,136	345,156	178 %		88,420
Gou Dev:	60,000	104,794	175 %		0
Donor Dev:	0	0	0 %		0
Total:	254,136	449,950	177 %		88,420

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) 70% of LG established posts filled	(68)		(65)70% of LG established posts filled	(68)68% of the established posts filled
%age of staff appraised	(99) 99 percent of staff appraised	()		(99)99 percent of staff appraised	(98)98% of staff appraised.
%age of staff whose salaries are paid by 28th of every month	(99) 99 percent staff whose salaries to be paid by 28th of every month	()		(99)99 percent staff whose salaries to be paid by 28th of every month	(99)99% of the staff salaries are paid by 28th of every month.
%age of pensioners paid by 28th of every month	(99) 99% pensioners paid by 28th of every month	()		(99)99% pensioners paid by 28th of every month	()99% of pensioners paid by 28th of every month.
Non Standard Outputs:	8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8. One thousand performance appraisal forms procured. One human resource plans and budget prepared. One Payroll and staffing	2 consultative visits to ministries made to ministry public service, MoFPED and Ministry Local Government. Procured 1000 Performance appraisal forms. Prepared one human resource plan and budget. Payroll printing.		2 consultation visits to ministries made to; ministries of public service3, ministry of finance -2 and local Government-2. One thousand performance appraisal forms procured. One human resource plans and budget prepared. One Payroll and staffing c	2 consultative visits to ministries made to ministry public service, MoFPED and Ministry Local Government. Procured 1000 Performance appraisal forms. Prepared one human resource plan and budget. Payroll printing.
211101 General Staff Salaries	168,206	79,477	47 %		28,982
211103 Allowances	678	0	0 %		0
212105 Pension for Local Governments	217,225	54,306	25 %		0
212107 Gratuity for Local Governments	357,290	89,715	25 %		0
221016 IFMS Recurrent costs	30,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	101,353	0	0 %		0
321617 Salary Arrears (Budgeting)	67,732	67,732	100 %		0
Wage Rect:	168,206	79,477	47 %		28,982
Non Wage Rect:	744,277	211,753	28 %		0
Gou Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	942,483	291,231	31 %		28,982
Reasons for over/under performance: Nil					
Output : 138103 Capacity Building for HLG					

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No. (and type) of capacity building sessions undertaken	(8) 8 capacity Building sessions undertaken	()	(2)2 capacity Building sessions undertaken	()
Availability and implementation of LG capacity building policy and plan	(YES) implementation of capacity building policy and plan	()	(yes)implementation of capacity building policy and plan	()
Non Standard Outputs:	1. Carreer Development and skills development courses	N/A	1. Carreer Development and skills development courses	N/A
211103 Allowances	150,000	0	0 %	0
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	50,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221009 Welfare and Entertainment	647	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	300	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
225001 Consultancy Services- Short term	50,000	83,313	167 %	0
227001 Travel inland	20,000	0	0 %	0
227002 Travel abroad	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	291,447	7,480	3 %	0
Gou Dev:	20,000	75,833	379 %	0
Donor Dev:	0	0	0 %	0
Total:	311,447	83,313	27 %	0

Reasons for over/under performance: Nil

Output : 138104 Supervision of Sub County programme implementation

N/A

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Quarter3

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 program	Administration within the division supervised. Effective resolution of council resolutions, development programs and projects in divisions monitored and evaluated. The local council advised on planning.	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	Administration within the division supervised. Effective resolution of council resolutions, development programs and projects in divisions monitored and evaluated. The local council advised on planning.
221003 Staff Training	10,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Nil

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros	Nil	1. one newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters	Nil
221001 Advertising and Public Relations	5,984	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,984	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,984	0	0 %	0

Reasons for over/under performance: Nil

Vote:764 Tororo Municipal Council**Quarter3****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Nil		1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Nil
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Nil					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) 4 monitoring visits made in western and eastern division	(1)		(1)one monitoring visits made in western and eastern division	(1)One monitoring visit made in Eastern and Western divisions.
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1)		(1)1 monitoring reports generated	(1)1 monitoring report generated.
Non Standard Outputs:	1.One annual board of survey conducted at the municipal head quarters.. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 3. Two office buildings maintained at the municipal head quarters.	Nil		1.One annual board of survey conducted at the municipal head quarters.. 2. two quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. 3. Two office buildings maintained at the municipal head quarters.	Nil
228004 Maintenance – Other	89,463	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	89,463	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	89,463	0	0 %		0
Reasons for over/under performance: Nil					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	payroll printed and prepared/updated monthly		payroll printed and prepared/updated monthly	
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,197	1,049	48 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,197	1,049	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,197	1,049	25 %	0
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(75) 70% staff trained in records management	()	(70)70% staff trained in records management	(50)50% staff trained in records management
Non Standard Outputs:	Documents received, Nil registered, opened and classified.		Documents received, Nil registered, opened and classified.	
	Files opened for keeping classified information and closed when due.		Files opened for keeping classified information and closed when due.	
	Information and mails routed to officers responsible for action			
	. Records and record system periodically audited in the			
211103 Allowances	500	1,204	241 %	1,204
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	200	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,204	120 %	1,204
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,204	40 %	1,204
Reasons for over/under performance: Nil				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes	Nil	two shows conducted to sensitize the community about Council programmes	Nil
	One data Bank in the resource centre properly managed and maintained.		One data Bank in the resource centre properly managed and maintained.	
211103 Allowances	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A	N/A	N/A	
311101 Land	230,439	70,000	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,439	70,000	30 %	0
Donor Dev:	0	0	0 %	0
Total:	230,439	70,000	30 %	0

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>168,206</i>	<i>79,477</i>	<i>47 %</i>	<i>28,982</i>
<i>Non-Wage Recurrent:</i>	<i>1,236,557</i>	<i>566,642</i>	<i>46 %</i>	<i>89,624</i>
<i>GoU Dev:</i>	<i>481,886</i>	<i>250,627</i>	<i>52 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,886,649</i>	<i>896,746</i>	<i>47.5 %</i>	<i>118,606</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30/07/2017) Annual performance report for Tororo municipality for FY2017/2018 submitted	(30/06/2017)		(30/06/2017)nil	(30/06/2018)30/06/201 annual performance report to be submitted
Non Standard Outputs:	Salaries for finance staff paid for twelve months 40 field revenue assessments conducted in eastern and western division One Budget estimates prepared for the FY 2018/19 at the municipal head quarters. One Revenue vehicle procured	salaries for staff paid for three months 20 Field assessments conducted Filing of returns done Mandatory reports submitted to respective stakeholders Maintenance of equipment done Supply of stationery for the department done		Salaries for finance staff paid for three months 10 field revenue assessments conducted in eastern and western division	Salaries for finance staff paid for three months Complaints of tax payers addressed 5 field revenue assessments and mobilization conducted in eastern and western division
211101 General Staff Salaries	81,303	60,977	75 %		20,326
211103 Allowances	25,610	19,459	76 %		1,508
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	800	1,682	210 %		882
221011 Printing, Stationery, Photocopying and Binding	4,690	1,840	39 %		364
221012 Small Office Equipment	500	150	30 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	3,400	6,316	186 %		2,050
227004 Fuel, Lubricants and Oils	1,000	2,090	209 %		1,090
Wage Rect:	81,303	60,977	75 %		20,326
Non Wage Rect:	43,000	31,537	73 %		5,894
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	124,303	92,514	74 %		26,220
Reasons for over/under performance: Limited funds to facilitate implementation of departmental planned activities					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(129290000) one hundred twenty nine million two hundred ninety thousand shillings	(33522500)	(32322500)Thirty two million three hundred twenty two thousand five hundred shiilings	(1200000)One million Two hundred thousand shillings
Value of Hotel Tax Collected	(52440000) Fifty two million four hundred fourty thousand shillings	(137100000)	(13110000)Thirteen million one hundred ten thousand shillings	(600000)Six hundred thousand shillings only
Value of Other Local Revenue Collections	(1823519000) one billion two hundred thirty five million one hundred ninety thousand shillings	(728198702)	(455879750)Four hundred fifty five million eight hundred seventy nine thousand seven hundred fifty shillings to be collected per quarter	(272318952)Two hundred seventy two million three hundred eighteen thousand nine hundred fifty two
Non Standard Outputs:	One Revenue enhancement Plan for FY 2017/18 prepared at the municipal head quarters	Filing of returns done Revenue mobilization done	One Revenue enhancement Plan for FY 2017/18 prepared at the municipal head quarters	Filing of returns done Revenue mobilization done
	Salaries for financed staff paid for twelve months		Salaries for financed staff paid for three months	
211103 Allowances	6,317	19,617	311 %	7,198
213001 Medical expenses (To employees)	600	0	0 %	0
221001 Advertising and Public Relations	6,000	10,025	167 %	0
221002 Workshops and Seminars	4,400	0	0 %	0
221009 Welfare and Entertainment	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,726	390	8 %	350
221012 Small Office Equipment	200	0	0 %	0
221017 Subscriptions	600	0	0 %	0
227001 Travel inland	10,614	2,105	20 %	1,305
227004 Fuel, Lubricants and Oils	5,000	200	4 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	12,869	6435 %	9,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,256	45,206	115 %	18,023
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,256	45,206	115 %	18,023
Reasons for over/under performance:	High default rates especially Local hotel tax			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(15/03/2018) Annual workplans for FY2018/2019 approved by council	(15/06/2018)	(15/06/2018)Annual workplans for FY2018/2019 approved by council	(15/06/2018)Annual work plans for FY2018/2019 approved by council

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Date for presenting draft Budget and Annual workplan to the Council	(30/003/2018) Draft Budget and annual workplan presented to the council	(30/03/2018)		(30/03/2017)Draft Budget and workplans presented to council	(30/03/2018)Draft Budget and work plans presented to council
Non Standard Outputs:	Planning activities and budgets prepared	Planning activities and budgets prepared	Draft estimates submitted to MoFPED	Planning activities and budgets prepared	Planning activities and budgets prepared Draft estimates submitted to MoFPED
211103 Allowances	5,230	803		15 %	375
221002 Workshops and Seminars	5,000	0		0 %	0
221009 Welfare and Entertainment	3,500	0		0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,060	0		0 %	0
227001 Travel inland	1,210	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	20,000	803		4 %	375
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	20,000	803		4 %	375
Reasons for over/under performance:	Change in policy issues that led to late submission of budget estimates to MoFPED				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 9 months		Salaries for financed staff paid for three months	Salaries for financed staff paid for three months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis		Financial records posted on a monthly basis	Financial records posted on a monthly basis
211103 Allowances	2,561	560		22 %	0
213001 Medical expenses (To employees)	1,200	0		0 %	0
221002 Workshops and Seminars	2,600	0		0 %	0
221009 Welfare and Entertainment	1,350	1,015		75 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	50		2 %	0
221012 Small Office Equipment	200	0		0 %	0
222001 Telecommunications	2,400	400		17 %	0
227001 Travel inland	8,100	1,435		18 %	1,120
227004 Fuel, Lubricants and Oils	1,800	845		47 %	0
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0		0 %	0
Wage Rect:	0	0		0 %	0
Non Wage Rect:	25,811	4,305		17 %	1,120
Gou Dev:	0	0		0 %	0
Donor Dev:	0	0		0 %	0
Total:	25,811	4,305		17 %	1,120

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Limited funds				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2017) Annual LG final accounts submitted to the office of the Auditor General	(30/03/2018)		(30/9/2017)nil	(30/03/2018)Half annual final accounts prepared
Non Standard Outputs:	One Final accounts 2017/2018 prepared	Follow up on accountabilities done			Audit queries answered
	Salaries for financed staff paid for twelve months	Audit queries answered salaries for staff paid for three months		Salaries for financed staff paid for three months	salaries for staff paid for three months
211103 Allowances	1,200	5,380	448 %		3,586
213001 Medical expenses (To employees)	600	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	1,200	100 %		0
227001 Travel inland	4,738	1,975	42 %		1,305
227004 Fuel, Lubricants and Oils	1,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %		0
228004 Maintenance – Other	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,238	8,555	65 %		4,891
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,238	8,555	65 %		4,891
Reasons for over/under performance:	Limited funds				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	vehicle Loan payment of 20,000,000 shillings paid			vehicle Loan payment of 20,000,000 shillings paid	
	Rehabilitation of the Taxi and Bus park Revenue enhancement vehicle purchased			Rehabilitation of the Taxi and Bus park Revenue enhancement vehicle purchased	
312101 Non-Residential Buildings	7,040,168	163,000	2 %		163,000

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312201 Transport Equipment	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,200,168	163,000	2 %	163,000
Donor Dev:	0	0	0 %	0
Total:	7,200,168	163,000	2 %	163,000
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>81,303</i>	<i>60,977</i>	<i>75 %</i>	<i>20,326</i>
<i>Non-Wage Reccurent:</i>	<i>141,304</i>	<i>90,406</i>	<i>64 %</i>	<i>30,303</i>
<i>GoU Dev:</i>	<i>7,200,168</i>	<i>163,000</i>	<i>2 %</i>	<i>163,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,422,775</i>	<i>314,383</i>	<i>4.2 %</i>	<i>213,629</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 9 months		Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for three months
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	16 fields monitoring visits conducted for projects Western and eastern division and at the center.		five fields monitoring visits conducted for projects Western and eastern division and at the centre.	Five fields monitoring visits conducted for projects Western and eastern division and at the center.
211101 General Staff Salaries	34,070	25,548	75 %		8,515
211103 Allowances	11,000	54,888	499 %		15,514
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	5,000	1,006	20 %		0
221003 Staff Training	1,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	3,000	527	18 %		263
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	750	38 %		0
221017 Subscriptions	2,000	280	14 %		140
222001 Telecommunications	4,400	4,200	95 %		2,100
224004 Cleaning and Sanitation	100	370	370 %		185
227004 Fuel, Lubricants and Oils	5,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	34,070	25,548	75 %		8,515
Non Wage Rect:	40,000	62,020	155 %		18,202
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	74,070	87,568	118 %		26,717
Reasons for over/under performance:	Inadequate funds				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	10 adverts run on the print media	salaries of procurement staff paid for 3 months	3 adverts run on the print media	salaries of procurement staff paid for 3 months
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.
	One Procurement Plan for the FY 2017/2018 prepared	2017/2018 prepared 4 contract committee meetings held at the council head quarters	One Procurement Plan for the FY 2017/2018 prepared	4 contract committee meetings held at the council head quarters
	16 contract committee meetings held at the council head quarters			
211103 Allowances	10,000	6,300	63 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,300	63 %	2,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,300	63 %	2,100
Reasons for over/under performance:	Inadequate funds to facilitate procurement activities			
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(30) 40 land applications (registration,renewal ,lease extensions)cleared	(35)	(10)10 land applications (registration,renewal ,lease extensions)cleared	(10)10 land applications renewed
No. of Land board meetings	(4) Four land bord meetings held in the financial year 2017/2018	(3)	(1)one land bord meetings held in the financial year 2017/2018	(1)1 land board meetings held
Non Standard Outputs:	nil		nil	
211103 Allowances	10,000	895	9 %	895
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,859	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,859	895	6 %	895
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,859	895	6 %	895
Reasons for over/under performance:	Limited funds making it hard to implement all planned activities			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) one per quarter	(3)	(1)one per quarter	(1)one auditor general queries reviewed
No. of LG PAC reports discussed by Council	(4) one LG PAC reports discussed per quarter	(3)	(1)one LG PAC reports discussed per quarter	(1)One LGPAC reports discussed
Non Standard Outputs:	nil		nil	

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211103 Allowances	10,000	1,300	13 %	650
221002 Workshops and Seminars	3,000	0	0 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	750
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,800	14 %	1,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	2,800	14 %	1,400

Reasons for over/under performance: nil

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) 4 minutes of council meetings with relevant resolutions held	(3)	(1)1 minutes of council meetings with relevant resolutions held	(1)one minute of council with relevant resolutions held
Non Standard Outputs:	Salaries for executive committee members paid for twelve months 12 Executive committee meeting held 40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and wes	Salaries of staff paid for 9 months Projects effectively monitored for 9 months Three council meetings held	Salaries for executive committee members paid for three months 3 Executive committee meeting held 10monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western	salaries of executive staff paid for three months Projects effectively monitored Committee meetings held
211103 Allowances	12,000	3,012	25 %	2,000
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221010 Special Meals and Drinks	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	5,000	2,164	43 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	640	64 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,816	29 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	5,816	29 %	2,000
Reasons for over/under performance:	Inadequate funds			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Implementation of council activities within the Municipality monitored	Quarterly monitoring of all implemented activities	Implementation of council activities within the Municipality monitored	Implementation of activities within council monitored
	The 5 year development plan, the budget and the departmental Workplans for the FY 2017/19,2018/19 approved.		The 5 year development plan, the budget and the departmental Workplans for the FY 2017/19,2018/19 approved.	
	Building plans approved		Building plans approved	
	six committee meetings held			
211103 Allowances	30,000	2,250	8 %	600
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221010 Special Meals and Drinks	5,000	488	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,000	825	83 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	3,563	9 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	3,563	9 %	600
Reasons for over/under performance:	Inadequate funds to effectively monitor all projects under implementation			
Total For Statutory Bodies : Wage Rect:	34,070	25,548	75 %	8,515
Non-Wage Reccurent:	145,859	81,394	56 %	25,197
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	179,929	106,942	59.4 %	33,712

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
N/A					
Non Standard Outputs:	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,climate mitigation	Enterprise selection was conducted Conducted TOT training in three crop enterprises i.e Mangoes, Ground nuts and Tomatoes Salaries of staff paid for 9 months		Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics	Enterprise selection was conducted Conducted TOT training in three crop enterprises i.e Mangoes, Ground nuts and Tomatoes Salaries of staff paid for 3 months
211101 General Staff Salaries	25,000	12,903	52 %		3,326
211103 Allowances	4,000	4,694	117 %		4,694
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	2,600	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	25,000	12,903	52 %		3,326
Non Wage Rect:	20,000	4,694	23 %		4,694
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,000	17,596	39 %		8,020
Reasons for over/under performance:	lack of transport facility to enable facilitation of field work				
Output : 018202 Crop disease control and marketing					
N/A					
Non Standard Outputs:	pests and diseases controlled				
211103 Allowances	1,000	0	0 %		0

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

Reasons for over/under performance:

Output : 018203 Farmer Institution Development

N/A				
Non Standard Outputs:	Organising agricultural shows Conduct farmer training needs assessment and capacity building Setting up demonstration sites	Enterprise selection was conducted TOT training in three crop enterprises i.e Mangoes, Ground nuts and Tomatoes	Organising agricultural shows Conduct farmer training needs assessment and capacity building Setting up demonstration sites	Enterprise selection was conducted Conducted TOT training in three crop enterprises i.e Mangoes, Ground nuts and Tomatoes
221011 Printing, Stationery, Photocopying and Binding	1,000	770	77 %	770
224006 Agricultural Supplies	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	770	19 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	770	19 %	770

Reasons for over/under performance: Lack of transportation facility

Output : 018206 Vermin control services

Number of anti vermin operations executed quarterly (4) Four anti vermin operations executed () ()

N/A				
211103 Allowances	500	0	0 %	0
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	nil		Pests,disease,vector prevention and control surveillance	
211103 Allowances	1,000	0	0 %	0
224006 Agricultural Supplies	2,915	0	0 %	0

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227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,915	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,915	0	0 %	0
Reasons for over/under performance:				
Output : 018209 Support to DATICs				
N/A				
Non Standard Outputs:	Organising study visits to the DATICs			
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(2) two awareness radio shows participated in	(0)	()	(0)nil
Non Standard Outputs:	nil	1training of Sacco s 2. Data collection on businesses 3. Held a Bi-annual forum 4.Submission of reports to the relevant stakeholders		Collection of Data on all business activities as requested by ministry of trade such as,location,names of businesses,registration status,employment level,number of years since existence,products held a bi-annual forum Submission of reports to relevant stakeholders
211103 Allowances	5,000	8,187	164 %	2,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,187	164 %	2,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	8,187	164 %	2,729

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Limited funds that limits implementation of planned activities			
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	12,903	52 %		3,326
<i>Non-Wage Reccurent:</i>	40,915	13,650	33 %		8,193
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,915	26,553	40.3 %		11,519

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Value of essential medicines and health supplies delivered to health facilities by NMS	(4000) Various Lower level health units ieBison HC III in bison maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A paris	(0)		(1000)Various Lower level heath units ieBison HC III in bison maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A paris	(0)
Value of health supplies and medicines delivered to health facilities by NMS	(1000000) 10,000,000 worth of shillings as value of medicinnes delivered to health facities by NNMS	(47590782)		(2500000)10,000,000 worth of shillings as value of medicinnes delivered to health facilities by NNMS	(17600000)Medicine s and health supplies worth 17600000 were supplied to various Health facilities
Number of health facilities reporting no stock out of the 6 tracer drugs.	(1) one health facility reporting no out stock of 6 tracer drugs	(1)		(0)one health facility reporting no out stock of 6 tracer drugs	(1)One health facility reporting out of stoke of drugs
Non Standard Outputs:		26 mentorship sessions on management of essential medicines conducted			eight mentorship sessions conducted
224001 Medical and Agricultural supplies	54,451	1,000	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,451	1,000	2 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,451	1,000	2 %		0
Reasons for over/under performance: Inequitable distribution of essential medicines to health facilities					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(65) 65 trained health workers	(64)		(0)	(64)sixty four trained health workers in the various health facilities
No of trained health related training sessions held.	(8) 8 related training sessions	(108)		(0)	(28)28 health related activities conducted

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Number of outpatients that visited the Govt. health facilities.	(9000) 9000 outpatients visited the Government health facilities	(92110)	()	(28957)28957 out patients visited government health facilities
Number of inpatients that visited the Govt. health facilities.	(8000) 8000 inpatients visited the government facilities	(8620)	()	(80)80 inpatients were served
No and proportion of deliveries conducted in the Govt. health facilities	(1300) 1300 deliveries conducted in government health facilities	(5826)	()	(3164)3164 deliveries conducted in the municipality
% age of approved posts filled with qualified health workers	(70) 70% approved posts filled with qualified staff	(63%)	()	(63%)63% approved posts filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) 80% of villages with functional vhts	(69.1%)	()	(50%)50% villages with functional VHTs
No of children immunized with Pentavalent vaccine	(700) 700 children immunised	(1175)	()	(638)638 children immunized with pentavalent vaccine
Non Standard Outputs:	4312 malaria cases reported			1849 malaria cases reported
263366 Sector Conditional Grant (Wage)	420,684	315,513	75 %	105,171
263367 Sector Conditional Grant (Non-Wage)	41,157	23,693	58 %	6,600
Wage Rect:	420,684	315,513	75 %	105,171
Non Wage Rect:	41,157	23,693	58 %	6,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	461,841	339,206	73 %	111,771

Reasons for over/under performance: lack of wage has made it hard to fill all available positions thus stagnating at 63% staffing levels

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(2) payment of arrears of works on health centers rehabilitated last financial year	()	()	()
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N/A

312101 Non-Residential Buildings	13,957	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,957	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,957	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

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No of staff houses constructed	(1) payment of arrears on the constructed staff house in Mudakori H/C	()	()	()	
No of staff houses rehabilitated	(1) one staff house to be rehabilitated	()	()	()	
Non Standard Outputs:					
312101 Non-Residential Buildings		20,000	6,938	35 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	6,938	35 %	0
Donor Dev:		0	0	0 %	0
Total:		20,000	6,938	35 %	0
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(1) one maternity ward constructed	()	()	()	
Non Standard Outputs:					
312101 Non-Residential Buildings		30,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		30,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		30,000	0	0 %	0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
	Forty Support supervision visits conducted to health facilities in eastern and western division	Salaries of staff paid for 9 months		Forty Support supervision visits conducted to health facilities in eastern and western division	Salaries of staff paid for three months
	Four HSD Review meetings conducted	60 supervision visits conducted in health facilities in eastern and western division		20 supervision visits conducted in health facilities in eastern and western division	
	Generation & submissions of HMIS to district /MOH	Three HSD meeting conducted		One HSD meeting conducted	
	Fifty two reports submitted to MOH/district on disease surveillanc	216 reports on disease surveillance submitted to MOH and the District		72 reports on disease surveillance submitted to MOH and the District	
211103 Allowances		21,000	6,833	33 %	2,783
221002 Workshops and Seminars		2,000	1,350	68 %	0

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221003	Staff Training	400	0	0 %	0
221007	Books, Periodicals & Newspapers	1,000	736	74 %	0
221009	Welfare and Entertainment	1,000	3,156	316 %	0
221011	Printing, Stationery, Photocopying and Binding	1,500	520	35 %	0
222001	Telecommunications	1,200	600	50 %	0
224004	Cleaning and Sanitation	1,000	695	70 %	0
224005	Uniforms, Beddings and Protective Gear	800	0	0 %	0
227001	Travel inland	5,000	4,741	95 %	0
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	1,681	56 %	0
228002	Maintenance - Vehicles	200	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	600	60	10 %	0
273102	Incapacity, death benefits and funeral expenses	300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	20,372	51 %	2,783
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	40,000	20,372	51 %	2,783
Reasons for over/under performance:		Lack of transport for support supervision,spot checks,enforcement of guidelines that reduces the quality of services			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Forty Support supervision visits conducted to health facilities in eastern and western division	60 supervision and monitoring visits conducted in Eastern and western divisions	Forty Support supervision visits conducted to health facilities in eastern and western division	20 supervision and monitoring visits conducted in Eastern and western divisions
		Four HSD Review meetings conducted	3 HSD meeting conducted	Four HSD Review meetings conducted	one HSD meeting conducted
		Generation & submissions of HMIS to district /MOH	216 reports on disease surveillance submitted to MOH	Generation & submissions of HMIS to district /MOH	72 reports on disease surveillance submitted to MOH
		Fifty two reports submitted to MOH/district on disease surveillanc		Fifty two reports submitted to MOH/district on disease surveillanc	
211103	Allowances	10,400	2,380	23 %	1,020
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	5,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,380	19 %	1,020
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,380	19 %	1,020
Reasons for over/under performance: poor attitude of health workers that hinders effective responses and quality of services				
Output : 088303 Sector Capacity Development				
N/A				
Non Standard Outputs:	four training sessions will be conducted in entire financial year			
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	600	0	0 %	0
221003 Staff Training	4,100	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
321617 Salary Arrears (Budgeting)	1,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	1,043	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,043	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>420,684</i>	<i>315,513</i>	<i>75 %</i>	<i>105,171</i>
<i>Non-Wage Reccurent:</i>	<i>163,607</i>	<i>48,445</i>	<i>30 %</i>	<i>10,403</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>6,938</i>	<i>11 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>649,291</i>	<i>370,896</i>	<i>57.1 %</i>	<i>115,574</i>

Vote:764 Tororo Municipal Council

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(269) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s facili	(248)		(67)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s facili	(248)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s facili
No. of qualified primary teachers	(269) two hundred sixty nine qualified primary school teachers	(248)		(269)two hundred sixty nine qualified primary school teachers	(248)Two hundred forty eight teachers
No. of pupils enrolled in UPE	(13002) Thirteen thousand two pupils enrolled in UPE	(13005)		(13002)Thirteen thousand two pupils enrolled in UPE	(13005)Thirteen thousand five pupils enrolled in UPE
No. of student drop-outs	(20) twenty drop outs from the different primary schools	(25)		(10)ten drop outs from the different primary schools	(25)Twenty five school dropouts in Primary schools
No. of Students passing in grade one	(600) 600 students passing in Grade one	(167)		(600)600 students passing in Grade one	(167)167 students passed in Grade one
No. of pupils sitting PLE	(1219) One thousand two hundsred pupils sitting PLE in the different UPE schools	(1667)		(1219)One thousand two hundsred pupils sitting PLE in the different UPE schools	(1667)One thousand six hundred sixty seven pupils did exams in Tororo Municipality
Non Standard Outputs:		n/a			n/a
263366 Sector Conditional Grant (Wage)	1,750,622	1,256,134	72 %		380,823
263367 Sector Conditional Grant (Non-Wage)	165,000	71,465	43 %		35,733
Wage Rect:	1,750,622	1,256,134	72 %		380,823
Non Wage Rect:	165,000	71,465	43 %		35,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,915,622	1,327,599	69 %		416,556
Reasons for over/under performance:	Low staffing levels that leads to poor performance High rates of absenteeism Lack of midday meals Low parental involvement in the education of their pupils shortage of classrooms				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms rehabilitated in UPE	(3) Three classrooms () rehabilitated			()	()
Non Standard Outputs:	nil				
312101 Non-Residential Buildings	91,465	36,285	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,465	36,285	40 %		0
Donor Dev:	0	0	0 %		0
Total:	91,465	36,285	40 %		0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) 5 latrine stances () constructed at Mudakori primary school			(5)5 latrine stances () constructed at Mudakori primary school	
Non Standard Outputs:	nil			nil	
312101 Non-Residential Buildings	18,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,500	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(1300) All the secondary schools in the municipality- helping hands, tropical college and tororo universal college paid.	(4853)		(1300)All the secondary schools in the municipality- helping hands, tropical college and tororo universal college paid.	(4853)All the secondary schools in the municipality- helping hands, tropical college and Tororo universal college paid.
No. of teaching and non teaching staff paid	(175) 175 teachers paid salaries	(175)		(175)175 teachers paid salaries	(175)175 Teachers paid salaries
No. of students passing O level	(500) 500 students passing O level	(784)		(500)500 students passing O level	(784)777 students passed ordinary Level
No. of students sitting O level	(600) 600 students sitting O'level	(796)		(600)600 students sitting O'level	(796)796 students sat O,level

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Non Standard Outputs:	n/a		n/a	
263366 Sector Conditional Grant (Wage)	1,612,703	1,007,126	62 %	200,775
263367 Sector Conditional Grant (Non-Wage)	60,000	85,267	142 %	42,634
Wage Rect:	1,612,703	1,007,126	62 %	200,775
Non Wage Rect:	60,000	85,267	142 %	42,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,672,703	1,092,393	65 %	243,408

Reasons for over/under performance: Low staffing Levels
Negative attitude towards particular schools
High fees

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

N/A				
Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	Salaries of staff under the department paid for 12 three months Schools inspected and monitored Reports written and submitted to line ministry and other relevant stakeholders Successfully received PLE and USE results	one quarterly reports prepared and submitted line ministries	Salaries of staff under the department paid for 3 three months Schools inspected and monitored Reports written and submitted to line ministry and other relevant stakeholders Successfully received PLE and USE results
	Salaries paid to education department staff for 12 months		Salaries paid to education department staff for 3 months	
	40 monitoring visits conducted for all the schools in the municipal council.		10 monitoring visits conducted for all the schools in the municipal council.	
	Departmental vehicle/motorcycle serviced quarterl		Departmental vehicle/motorcycle serviced quarterly	
211101 General Staff Salaries	30,750	12,258	40 %	4,086
211103 Allowances	44,000	13,686	31 %	3,229
213001 Medical expenses (To employees)	200	200	100 %	0
213002 Incapacity, death benefits and funeral expenses	100	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	300	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	4,996	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	7,041	704 %	0
221012 Small Office Equipment	2,000	200	10 %	200
221017 Subscriptions	200	0	0 %	0
222001 Telecommunications	2,400	105	4 %	0

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227001	Travel inland	10,000	1,280	13 %	1,280
227002	Travel abroad	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	670	67 %	0
228003	Maintenance – Machinery, Equipment & Furniture	1,500	272	18 %	0
282103	Scholarships and related costs	9,000	0	0 %	0
	Wage Rect:	30,750	12,258	40 %	4,086
	Non Wage Rect:	90,296	23,454	26 %	4,709
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	121,046	35,712	30 %	8,795
Reasons for over/under performance:		Limited funds to carryout some of the planned activities under the department Low staffing under the department Lack of transport facility in the department that makes it hard to implement some of the activities within the department. Low productivity due to illness among staff. Limited accommodation for the teaching staff in schools			
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
No. of primary schools inspected in quarter	(75) 35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view P	(35)	(75)35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock view P	(35)35 primary schools in the municipality,i.e. 18 in Eastern div and 17 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo Police PS, Rock vie	
No. of secondary schools inspected in quarter	(10) 10 schools inspected per quarter	(2)	(10)10 schools inspected per quarter	(2)2 secondary schools inspected in Q3	
No. of tertiary institutions inspected in quarter	(2) two tertiary institutions inspected per quarter	(0)	(2)two tertiary institutions inspected per quarter	(0)nil	
No. of inspection reports provided to Council	(4) 4 inspections reports provided to council	(1)	(1)1 inspections reports provided to council	(1)1 inspections reports provided to council	
Non Standard Outputs:	nil	nil	nil	nil	
211103	Allowances	4,418	5,310	120 %	3,330
221007	Books, Periodicals & Newspapers	200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	231	23 %	50
222001	Telecommunications	100	0	0 %	0
227001	Travel inland	5,000	1,220	24 %	600

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227004 Fuel, Lubricants and Oils	2,000	715	36 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,718	7,476	59 %	4,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,718	7,476	59 %	4,180

Reasons for over/under performance: Lack of transport to effectively inspect the schools
Many schools are yet to be registered and licensed
Higher rates of absenteeism especially in secondary schools

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports activities enhanced in schools	Sports activities enhanced in schools Pupils participated in regional MDD competitions in Busia District	sports activities enhanced in schools	Sports activities enhanced in schools Pupils participated in regional MDD competitions in Busia District
211103 Allowances	7,120	1,580	22 %	600
221002 Workshops and Seminars	3,000	10,951	365 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	2,780	520	19 %	520
227004 Fuel, Lubricants and Oils	3,000	400	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,451	67 %	1,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	13,451	67 %	1,120

Reasons for over/under performance: Limited funds to enable pupils participate in more co-curricular activities

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		one motor cycle purchased for the department		one motor cycle purchased for the department	
312201	Transport Equipment	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	15,000	0	0 %	0

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,394,075	2,275,518	67 %		585,684
<i>Non-Wage Reccurent:</i>	348,014	201,112	58 %		88,374
<i>GoU Dev:</i>	124,965	36,285	29 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,867,054	2,512,916	65.0 %		674,058

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months			Staff salaries paid for 3 months	Staff salaries paid for 3 months
	Street light maintained for 12 months			Street light maintained for 3 months	Street light maintained for 3 months
	30 technical supervision field visits conducted Road Gang paid their allowances for twelve months			10 technical supervision field visits conducted Road Gang paid their allowances for twelve months	10 technical supervision field visits conducted Road Gang paid their allowances for twelve months
	Quarterly monitoring carried out by the Executive, Works and Technical commit			Quarterly monitoring carried out by the Executive, Works and Technical committe	Quarterly monitoring carried out by the Executive, Works and Technical committee
211101 General Staff Salaries	71,889	53,917	75 %		35,945
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	46,643	81 %		20,000
211103 Allowances	14,939	11,340	76 %		8,394
221001 Advertising and Public Relations	4,000	0	0 %		0
221002 Workshops and Seminars	700	0	0 %		0
221007 Books, Periodicals & Newspapers	1,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,700	0	0 %		0
221012 Small Office Equipment	250	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	6,390	2,560	40 %		0
227002 Travel abroad	5,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	4,392	0	0 %	0
Wage Rect:	71,889	53,917	75 %	35,945
Non Wage Rect:	104,331	60,543	58 %	28,394
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	176,221	114,460	65 %	64,338

Reasons for over/under performance: Heavy rains have resulted in increased down time and also deterioration of the infrastructure built

Lower Local Services

Output : 048152 Urban Roads Resealing

Length in Km of urban roads resealed	(4) Rehabilitation of Market street (0.14km)completion of rehabilitation of Bazaar street,Tagore,park lane,Kashmir and Obuya lane	(0.7)	(1)Rehabilitation of Market street (0.14km)completion of rehabilitation of Bazaar street,Tagore,park lane,Kashmir and Obuya lane	(1)Rehabilitation of Market street (0.417km)completion of rehabilitation of Bazaar street,Tagore,park lane,Kashmir and Obuya lane
Non Standard Outputs:	compensations for affected community		compensations for affected community	
263363 Urban Discretionary Development Equalization Grants	2,420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	2,400,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,420,000	0	0 %	0

Reasons for over/under performance: Under funding from Local Revenues have hindered adequate and timely compensations

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(15) Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Routine mainten	(15)	(15)Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Routine mainten	(15)Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Routine mainten
Length in Km of Urban paved roads periodically maintained	(14) 14km of urban paved roads routinely maintained	(9)	(4)3km of urban paved roads routinely maintained	(3)3km of urban paved roads routinely maintained
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	148,997	79,065	53 %	45,032

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,997	79,065	53 %	45,032
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,997	79,065	53 %	45,032
Reasons for over/under performance: Inclement weather increased the down time and affected the quality of work				
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	(8.5) Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)	(82)	()	(82)Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)
Non Standard Outputs:	N/A		N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	254,535	107,318	42 %	107,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	254,535	107,318	42 %	107,291
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,535	107,318	42 %	107,291
Reasons for over/under performance: N/A				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(36) Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)	(72)	(36)Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)	(36)Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km)
Length in Km of Urban unpaved roads periodically maintained	(100) Routine maintenance of unpaved roads 100km	(27)	(100)Routine maintenance of unpaved roads 100km	(9)9 km of urban unpaved roads on Mechanized Maintenance
Non Standard Outputs:				
263367 Sector Conditional Grant (Non-Wage)	221,608	62,562	28 %	26,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	221,608	62,562	28 %	26,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,608	62,562	28 %	26,303

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inclement weather				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(4) Drainage works to selecetd properties	(0)		(1)Drainage works to selecetd properties	(0)nil
Non Standard Outputs:	nil	nil		nil	nil
263367 Sector Conditional Grant (Non-Wage)	82,500	46,928	57 %		19,221
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,500	46,928	57 %		19,221
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,500	46,928	57 %		19,221
Reasons for over/under performance:	Activity moved to last quarter				
Programme : 0483 Municipal Services					
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(170) Street lighting facilities constructed and rehabilitated	(0)		()	(0)no lights installed in the quarter
Non Standard Outputs:	nil	25 Street lights maintained for three months			25 Street lights maintained for three months
312104 Other Structures	40,000	3,444	9 %		3,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	3,444	9 %		3,440
Donor Dev:	0	0	0 %		0
Total:	40,000	3,444	9 %		3,440
Reasons for over/under performance:	Low funding from locally raised revenues				
Total For Roads and Engineering : Wage Rect:	71,889	53,917	75 %		35,945
Non-Wage Reccurent:	831,971	356,416	43 %		226,241
GoU Dev:	2,440,000	3,444	0 %		3,440
Donor Dev:	0	0	0 %		0
Grand Total:	3,343,861	413,777	12.4 %		265,625

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
N/A					
Non Standard Outputs:	10 meeting conducted to approve building plans	Salaries of the natural resource department paid for three months.		3 meeting conducted to approve building plans	Salaries of the natural resource department paid for three months.
	50 land inspection visits conducted within the municipality			12 land inspection visits conducted within the municipality	
	Salaries of natural resources staff paid for 12 months			Salaries of natural resources staff paid for 3 months	
211101 General Staff Salaries	27,187	20,391	75 %		6,800
211103 Allowances	7,075	2,550	36 %		1,370
221002 Workshops and Seminars	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221010 Special Meals and Drinks	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		100
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	2,000	220	11 %		220
227002 Travel abroad	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	1,200	120 %		1,200
Wage Rect:	27,187	20,391	75 %		6,800
Non Wage Rect:	16,575	4,070	25 %		2,890
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,762	24,461	56 %		9,690
Reasons for over/under performance: No funds for that facilitation					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) Supply of 2000 tree seedlings and flowers in the public institutions road reserves and open spaces. Supervision of tree planting activities	(00)		(500)Supply of 500 tree seedlings and flowers in the public institutions road reserves and open spaces. Supervision of tree planting activities	(00)None

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Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting days	(00)		(100)100 people participating in tree planting days	(00)Not done in the quarter
Non Standard Outputs:		N/A			N/A
224006 Agricultural Supplies	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	No funds were allocated in the quarter to carry out the activity.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) 2 Agro forestry demonstrations established in eastern and western divisions	(01)		(2)2 Agro forestry demonstrations established in eastern and western divisions	(01)1 Argo-forestry demonstration established.
No. of community members trained (Men and Women) in forestry management	(30) 30 members trained in forestry management	(00)		(30)30 members trained in forestry management	(00)None
Non Standard Outputs:		N/A			N/A
211103 Allowances	1,500	0	0 %		0
221002 Workshops and Seminars	300	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	No funds were availed for this activity				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	(00)		(1)1 monitoring and compliance surveys/inspections undertaken	(00)none
Non Standard Outputs:		n/a			n/a
211103 Allowances	1,000	0	0 %		0
221002 Workshops and Seminars	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
227001 Travel inland	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: n/a

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(2) two water shed management committees formulated	(00)	(2)two water shed management committees formulated	(00)None
Non Standard Outputs:	N/A			N/A
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	1,700	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan and regulations developed	(00)	()	(00)None
Area (Ha) of Wetlands demarcated and restored	(1) 1 wetland action plan and regulations developed	(00)	(1)1 wetland action plan and regulations developed	(00)None
Non Standard Outputs:	nil	n/a	nil	n/a
211103 Allowances	900	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	800	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: There were no funds allocation for the activities

Output : 098308 Stakeholder Environmental Training and Sensitisation

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No. of community women and men trained in ENR monitoring	(300) 300 women and men trained on ENR monitoring (climate change)	(00)		(300)300 women and men trained on ENR monitoring (climate change)	(00)None
Non Standard Outputs:	A 4 day training for environment management for 300 people trained conducted.	None		A 1 day training for environment management for 300 people trained conducted.	None
211103 Allowances	300	0	0 %		0
221002 Workshops and Seminars	4,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Limited funds remitted to the department				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys to be undertaken for EIA projects	(00)		(1)1 monitoring and compliance surveys to be undertaken for EIA projects	(00)None
Non Standard Outputs:	nil	nil		nil	nil
211103 Allowances	6,000	0	0 %		0
221010 Special Meals and Drinks	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
223004 Guard and Security services	400	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	300	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	Limited funds for implementation				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(10) 10 new land disputes settled within FY2017/2018	(00)		(3)3 new land disputes settled within FY2017/2018	(00)None
Non Standard Outputs:	nil	nil		nil	nil
211103 Allowances	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	800	0	0 %		0

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227004 Fuel, Lubricants and Oils	258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,058	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,058	0	0 %	0
Reasons for over/under performance:	limited fund			
<i>Total For Natural Resources : Wage Rect:</i>	<i>27,187</i>	<i>20,391</i>	<i>75 %</i>	<i>6,800</i>
<i>Non-Wage Reccurent:</i>	<i>43,633</i>	<i>4,070</i>	<i>9 %</i>	<i>2,890</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,820</i>	<i>24,461</i>	<i>31.0 %</i>	<i>9,690</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Seviles Department					
N/A					
Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for three months.		Salaries of community development staff paid for three months.	Salaries of community development staff paid for three months.
	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	12 Monitoring visits conducted for community driven development, beneficiaries in Eastern and Western Divisions		12 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	12 Monitoring visits conducted for community driven development, beneficiaries in Eastern and Western Divisions
	All households in the divisions of Eastern and Western mobilised to participat			All households in the divisions of Eastern and Western mobilised to partici	
211101 General Staff Salaries	19,362	9,686	50 %		4,840
211103 Allowances	10,000	5,000	50 %		1,660
221002 Workshops and Seminars	1,000	2,280	228 %		0
221003 Staff Training	300	0	0 %		0
221009 Welfare and Entertainment	300	3,920	1307 %		0
221011 Printing, Stationery, Photocopying and Binding	400	825	206 %		150
221012 Small Office Equipment	200	200	100 %		0
222001 Telecommunications	1,200	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	19,362	9,686	50 %		4,840
Non Wage Rect:	20,000	12,225	61 %		1,810
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	39,362	21,911	56 %		6,650
Reasons for over/under performance:	N/A.				
Output : 108102 Probation and Welfare Support					

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No. of children settled	(50) Center,Eastern and Western Divisions	(00)		(10)10 children settled in eastern,central and western division	(00)None
Non Standard Outputs:	Four Municipal Orpharns and Vulnerable Children meeting (MOVCC) held.	not done		one Municipal Orpharns and Vulnerable Children meeting (MOVCC) held.	not done
211103 Allowances	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	There were no funds for the activity				
Output : 108104 Community Development Services (HLG)					
No. of Active Community Development Workers	(3) One in each of the divisions and one at the centre	(2)		(3)One in each of the divisions and one at the centre	(2)2 community development workers formed.
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances	5,000	2,350	47 %		2,350
221011 Printing, Stationery, Photocopying and Binding	200	64	32 %		64
227001 Travel inland	1,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,390	2,414	38 %		2,414
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,390	2,414	38 %		2,414
Reasons for over/under performance:	N/A				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 150 In Western and 150 Eastern division	()		(300)150 In Western and 150 Eastern division	(none)
Non Standard Outputs:	8 FAL classes monitored and supervised.	none		8 FAL classes monitored and supervised.	none
211103 Allowances	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	FAL learners will dropped from the workplans				
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Maintenance of library builds for 12 months	Maintained and renovated the library building		Maintenance of library builds for 3 months	Maintained and renovated the library building
	Provision of journals and other relevant text books for 12 months	Purchased sanitation materials for the library		Provision of journals and other relevant text books for 3months	Purchased sanitation materials for the library
	Four meeting conducted at the library offices			one meeting conducted at the library offices	
	Purchase of small equipment			Purchase of small equipment	
	General supply of goods and services			General supply of goods and services	
	2 Celebration of Book Wee			2 Celebration of Book Week	
211103 Allowances	1,500	800	53 %		0
221002 Workshops and Seminars	3,000	660	22 %		0
221007 Books, Periodicals & Newspapers	2,000	320	16 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
222001 Telecommunications	200	0	0 %		0
223005 Electricity	800	0	0 %		0
223006 Water	700	0	0 %		0
224004 Cleaning and Sanitation	200	182	91 %		182
227001 Travel inland	800	0	0 %		0
227004 Fuel, Lubricants and Oils	200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	400	1,218	305 %		1,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,180	32 %		1,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,180	32 %		1,400

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	40 TPC and Local Leaders trained on Gender awareness and mentoring	50 TPCand Local leaders trained on gender awareness and mentoring.		40 TPC and Local Leaders trained on Gender awareness and mentoring	50 TPCand Local leaders trained on gender awareness and mentoring.
	30 supports skills development			30 supports skills development	
	40 Women councillors trained on their roles and responsibilities				
	Womens day celebrated				

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211103 Allowances	2,000	400	20 %	400
221002 Workshops and Seminars	2,500	2,110	84 %	2,110
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,510	50 %	2,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,510	50 %	2,510

Reasons for over/under performance: N/A

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(30) children cases handled and settled	()	(5)5 children cases handled and settled	(00)None was handled
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	300	0	0 %	0
224006 Agricultural Supplies	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: N/A

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Western and Eastern Division youth councils supported	()	(2)Western and Eastern Division youth councils supported	(2)Western and Eastern division youth supported.
Non Standard Outputs:	N/A		N/A	N/A
211103 Allowances	3,000	460	15 %	460
221010 Special Meals and Drinks	400	200	50 %	200
227001 Travel inland	200	40	20 %	40
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	700	18 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	700	18 %	700

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(20) Aid supplied to disabled and elderly community in Western and Eastern division	()	(5)Aid supplied to disabled and elderly community in Western and Eastern division	(0)None
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Non Standard Outputs:		No		International day for No PWDs celebrated.	
		International day for PWDs celebrated.			
		25 PWDs trained on proposal and business skills development in Western and Eastern Division		25 PWDs trained on proposal and business skills development in Western and Eastern Division	
		20 PWDs supported to improve on their income generating activities in Western and Eastern Division		5 PWDs supported to improve on their income generating activities in Western and Eastern Division	
211103	Allowances	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0
282101	Donations	8,800	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) two women councils supported one in each of the divisions	(2)	(2)two women councils supported one in each of the divisions	(2)Women Councils supported.
Non Standard Outputs:		N/A		N/A	N/A
211103	Allowances	1,800	564	31 %	564
221002	Workshops and Seminars	4,000	556	14 %	556
227001	Travel inland	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	1,120	19 %	1,120
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,000	1,120	19 %	1,120
Reasons for over/under performance:		N/A			
Total For Community Based Services : Wage Rect:		19,362	9,686	50 %	4,840
Non-Wage Reccurent:		72,390	22,149	31 %	9,954
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		91,752	31,835	34.7 %	14,795

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	One anti virus procured for three computers	Salaries of the planning unit staff paid for three months		One anti virus procured for three computers	Salaries of the planning unit staff paid for three months
	Salaries of planning department staff paid for 12 months Budgeting and planning activities implemented Monitoring of projects done quarterly TPC meetings held monthly	TPC minutes produced for three months The five year development plan reviewed and submitted		Salaries of planning department staff paid for 3 months Budgeting and planning activities implemented Monitoring of projects done quarterly TPC meetings held monthly	TPC minutes produced for three months The five year development plan reviewed and submitted
211101 General Staff Salaries	10,911	8,181	75 %		2,727
211103 Allowances	10,000	5,220	52 %		2,445
213002 Incapacity, death benefits and funeral expenses	50	0	0 %		0
221002 Workshops and Seminars	8,210	0	0 %		0
221003 Staff Training	400	0	0 %		0
221007 Books, Periodicals & Newspapers	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221010 Special Meals and Drinks	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	3,000	350	12 %		140
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,400	598	25 %		598
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	4,000	640	16 %		640
227003 Carriage, Haulage, Freight and transport hire	2,000	0	0 %		0
Wage Rect:	10,911	8,181	75 %		2,727
Non Wage Rect:	34,360	7,208	21 %		4,223
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,270	15,389	34 %		6,950
Reasons for over/under performance:	N/A				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(1) one qualifies staff in the planning unit	()	(1)one qualifies staff in the planning unit	(1)1 qualified staff in the Unit
No of Minutes of TPC meetings	(12) 12 minutes of technical planning committee in place	()	(3)3 minutes of technical planning committee in place	(3)3 TPC minutes in place
Non Standard Outputs:	one Budget Conference for the FY 2017/18 held	Internal assessment report in place for the FY2017/2018	5 year development plan for the Fy 2015/16-2019/20 updated	Internal assessment report in place for the FY2017/2018
	one BFP for the FY 2017/18 in prepared		one BFP for the FY 2017/18 in prepared	
	Internal assessment report for the FY 2017/18			
	5 year development plan for the Fy 2015/16-2019/20 updated			
211103 Allowances	2,000	748	37 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	748	37 %	90
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	748	37 %	90
Reasons for over/under performance:	Limited funds to the department to implement planned activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	12 days data collection visits conducted in schools,hospitals,de partments and community at large	Enrollment data collected from schools, staff details collected from schools.	3 days data collection visits conducted in schools,hospitals,de partments and community at large	Enrollment data collected from schools, staff details collected from schools.
	one statistical abstract 2017/2018 in place for Tororo municipal council Data collection,analysis and storage done External disk for storage of data pur		one statistical abstract 2017/2018 in place for Tororo municipal council Data collection,analysis and storage done	
211103 Allowances	3,000	1,016	34 %	0
221002 Workshops and Seminars	800	0	0 %	0
221010 Special Meals and Drinks	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	54	5 %	0
227001 Travel inland	2,000	60	3 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,130	14 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,130	14 %	0
Reasons for over/under performance: Inadequate funds.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	demographic data collected within the municipality boundaries	NIL	demographic data collected within the municipality boundaries	NIL
211103 Allowances	700	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	one Budget Conference for the FY 2017/18 held one BFP for the FY 2017/18 in prepared Internal assessment report for the FY 2017/18 5 year development plan for the FY 2015/16-2019/20 updated	The 5 year development plan for FY 2015/16-2019/20 was updated and submitted	one Budget Conference for the FY 2017/18 held one BFP for the FY 2017/18 in prepared 5 year development plan for the FY 2015/16-2019/20 updated	The 5 year development plan for FY 2015/16-2019/20 was updated and submitted
211103 Allowances	1,500	981	65 %	330
221011 Printing, Stationery, Photocopying and Binding	300	773	258 %	620
227001 Travel inland	200	731	366 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,485	124 %	1,030
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,485	124 %	1,030

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	20 monitoring visits done in eastern, centra and western divisions	Nil		5 monitoring visits done in eastern, centra and western divisions	Nil
211103 Allowances	4,300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: N/A					
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>8,181</i>	<i>75 %</i>		<i>2,727</i>
<i>Non-Wage Reccurent:</i>	<i>52,360</i>	<i>11,571</i>	<i>22 %</i>		<i>5,343</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>63,270</i>	<i>19,752</i>	<i>31.2 %</i>		<i>8,070</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 12 months. 4 consultation visits made to the office of the internal auditor general	Salaries of audit staff paid for 9 months 31 internal audit visits carried out. 2 consultation visit done to LGPAC and parliamentary committee		8 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 3 months. 1 consultation visits made to the office of the internal auditor general	Salaries of audit staff paid for 3 months 23 internal audit visits carried out. 2 consultation visit done to LGPAC and parliamentary committee
211101 General Staff Salaries	22,654	11,395	50 %		4,063
211103 Allowances	3,733	3,842	103 %		1,922
213001 Medical expenses (To employees)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	85	6 %		0
221008 Computer supplies and Information Technology (IT)	750	2,000	267 %		0
221010 Special Meals and Drinks	320	0	0 %		0
221012 Small Office Equipment	762	0	0 %		0
221017 Subscriptions	1,310	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	7,905	1,060	13 %		820
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	22,654	11,395	50 %		4,063
Non Wage Rect:	20,000	6,987	35 %		2,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,654	18,382	43 %		6,805
Reasons for over/under performance:	Inadequate funds to carryout audit activities Lack of transport Busy schedules of staff to be audited that delays work of auditors				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit	(3)		(1)One internal audit for all departments	(1)1 internal audit for all departments,division s and Schools & Health centers

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Date of submitting Quarterly Internal Audit Reports	(3/31/2017) 8 departments at the centre and the two divisions	(27/04/2018)	(5/30/2018)8 departments at the centre and the two divisions	(27/04/2018)Quarterly audit report submitted by 27/04/2018
Non Standard Outputs:	12 Revenue receipting and banking reports	3 Revenue receipting and banking reports	3 Revenue receipting and banking reports	1 Revenue audits and banking reports
	2 Budget, vote book and analytical review reports	3 Budget, vote book and analytical review reports	2 Budget, vote book and analytical review reports	1 Budget, vote book and analytical review reports
	12 Expenditure & payments reports	3 Expenditure & payments reports	3 Expenditure & payments reports	1 Expenditure & payments reports
	4 reports for Procurement audit for goods, works & services	3 reports for Procurement audit for goods, works & services	1 reports for Procurement audit for goods, works & services	1 reports for Procurement audit for goods, works & services
	4 reprot for Advances and Allowances	3 reprot for Advances and Allowances	1 reprot for Advances and Allowances	1 reports for Advances and Allowances
	1 audit report fo		1 audit report for	
211103 Allowances	4,701	5,216	111 %	2,107
227004 Fuel, Lubricants and Oils	299	750	251 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,966	119 %	2,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	5,966	119 %	2,407
Reasons for over/under performance:	Inadequate funds to carryout all required audit activities Lack of transport to field activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	sector capacity development undertaken		sector capacity development undertaken	
221003 Staff Training	797	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	797	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	797	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	22,654	11,395	50 %	4,063
Non-Wage Reccurent:	25,797	12,953	50 %	5,149
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,451	24,348	50.3 %	9,212

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				2,278,377	1,489,588
Sector : Education				2,247,513	1,464,988
Programme : Pre-Primary and Primary Education				574,810	372,594
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				483,346	336,309
Item : 263366 Sector Conditional Grant (Wage)					
Morukatipe P/S	Nyangole	Sector Conditional Grant (Wage)		99,510	74,632
Tororo College P/S	Nyangole	Sector Conditional Grant (Wage)		148,124	111,093
Mudakori P/S	Amagoro B Amagoro B	Sector Conditional Grant (Wage)		70,430	52,822
Tororo Police P/S	Kasoli Tororo police-kasoli	Sector Conditional Grant (Wage)		88,282	66,211
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amagoro P/S	Amagoro A Central Amagoro P/S	Sector Conditional Grant (Non-Wage)		11,000	2,779
Chamwinula P/S	Amagoro A Central Chamwinula P/S	Sector Conditional Grant (Non-Wage)		11,000	2,293
Elgon view P/S	Amagoro A Central Elgon view P/S	Sector Conditional Grant (Non-Wage)		11,000	3,723
Morukatipe View P/S	Amagoro A Central Morukatipe View P/S	Sector Conditional Grant (Non-Wage)		11,000	5,125
Mudakori P/s	Amagoro B Mudakori P/s	Sector Conditional Grant (Non-Wage)		11,000	5,538
Tororo College P/S	Nyangole Tororo College P/S	Sector Conditional Grant (Non-Wage)		11,000	7,552
Tororo Police P/S	Kasoli Tororo Police P/S	Sector Conditional Grant (Non-Wage)		11,000	4,541
Capital Purchases					
Output : Classroom construction and rehabilitation				91,465	36,285
Item : 312101 Non-Residential Buildings					
renovation of classroom block at Amagoro p/s	Amagoro B	Sector Development Grant		91,465	36,285
Renovation of Amagoro ps	Amagoro B Amagoro	Sector Development Grant		0	0
Programme : Secondary Education				1,672,703	1,092,393
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,672,703	1,092,393

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Item : 263366 Sector Conditional Grant (Wage)				
Rock High School	Amagoro A Central Amagoro A	Sector Conditional Grant (Wage)	585,354	292,677
Tororo Girls School	Amagoro B Amagoro B Tororo- malaba road	Sector Conditional Grant (Wage)	404,266	303,199
Manjasi High School	Amagoro B Amagoro B- Tororo-Malaba Road	Sector Conditional Grant (Wage)	245,978	128,421
St Peters College	Nyangole Nyangole	Sector Conditional Grant (Wage)	377,106	282,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tropical college ss Tororo	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	20,000	12,281
Eastside HS Tororo	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	20,000	20,581
Helping hands ss Tororo	Kasoli Kasoli	Sector Conditional Grant (Non-Wage)	20,000	52,406
Sector : Health			30,864	24,600
Programme : Primary Healthcare			30,864	24,600
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,864	24,600
Item : 263366 Sector Conditional Grant (Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Wage)	28,991	21,743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Non-Wage)	1,873	2,857
LCIII : Western Division			2,570,893	2,954,014
Sector : Works and Transport			707,640	1,401,403
Programme : District, Urban and Community Access Roads			707,640	1,397,959
Lower Local Services				
Output : Urban Roads Resealing			0	1,102,086
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID Road infrastructure - Market Street	Central Parish Market street	Locally Raised Revenues	0	1,102,086
Output : Urban paved roads Maintenance (LLS)			148,997	79,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of paved roads (14KM)	Central Parish	Other Transfers from Central Government	148,997	79,065
Output : Urban unpaved roads rehabilitation (other)			254,535	107,318

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Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of paved roads	Central Parish Various	Other Transfers from Central Government	254,535	107,318
Output : Urban unpaved roads Maintenance (LLS)			221,608	62,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine maintenance of unpaved roads other	Central Parish Various	Other Transfers from Central Government	221,608	62,562
Output : Bottle necks Clearance on Community Access Roads			82,500	46,928
Item : 263367 Sector Conditional Grant (Non-Wage)				
drainage works on selected properties	Central Parish Various	Locally Raised Revenues	80,000	10,134
Road safety and labeling	Central Parish Various	Other Transfers from Central Government	2,500	36,794
Programme : Municipal Services			0	3,444
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	3,444
Item : 312104 Other Structures				
Maintenance of Street Lights	Central Parish CBD	Locally Raised Revenues	0	3,444
Sector : Education			1,432,276	991,290
Programme : Pre-Primary and Primary Education			1,432,276	991,290
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,432,276	991,290
Item : 263366 Sector Conditional Grant (Wage)				
Agururu P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	142,286	106,714
Elgon View P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	88,479	66,359
Aturukuku P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	48,307	36,230
St. Jude P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	86,187	64,640
Oguti P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	227,329	113,664
St. Kizito P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	85,461	64,096
Rock View P/S	Central Parish Near TMC Offices	Sector Conditional Grant (Wage)	268,738	201,554
Amagoro P/S	Central Parish western division	Sector Conditional Grant (Wage)	83,167	62,375

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Chamwinula P/S	Bison Maguria parish western division	Sector Conditional Grant (Wage)	97,240	72,930
Industrial View P/S	Central Parish western division	Sector Conditional Grant (Wage)	104,823	78,618
Juba P/S	Central Parish western division	Sector Conditional Grant (Wage)	112,260	84,195
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agururu P/S	Agururu B Parish Agururu P/S	Sector Conditional Grant (Non-Wage)	11,000	4,096
Aturukuku P/S	Bison Maguria parish Aturukuku P/S	Sector Conditional Grant (Non-Wage)	11,000	3,152
Industrial View P/S	Bison Maguria parish Industrial View P/S	Sector Conditional Grant (Non-Wage)	11,000	6,033
Juba P/S	Bison Maguria parish Juba P/S	Sector Conditional Grant (Non-Wage)	11,000	4,024
Oguti P/s	Agururu A Parish Oguti P/s	Sector Conditional Grant (Non-Wage)	11,000	6,356
Rock view P/S	Central Parish Rock view P/S	Sector Conditional Grant (Non-Wage)	11,000	9,233
St. Jude P/S	Agururu A Parish St. Jude P/S	Sector Conditional Grant (Non-Wage)	11,000	3,974
St. Kizito's P/S	Agururu B Parish St. Kizito's P/S	Sector Conditional Grant (Non-Wage)	11,000	3,048
Sector : Health			430,977	328,321
Programme : Primary Healthcare			430,977	328,321
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			430,977	314,606
Item : 263366 Sector Conditional Grant (Wage)				
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Wage)	93,238	69,928
Pilice HCII	Central Parish central parish	Sector Conditional Grant (Wage)	84,319	63,239
Kasoli HCII	Central Parish kasoli near police	Sector Conditional Grant (Wage)	40,485	30,364
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Wage)	34,125	25,593
Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Wage)	62,545	46,909
Headqurter staff	Central Parish tmc	Sector Conditional Grant (Wage)	76,982	57,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
Headqurter staff	Central Parish	Sector Conditional Grant (Non-Wage)	8,167	0

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Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Non-Wage)	4,322	6,825
Kasoli HCII	Central Parish Kasoli	Sector Conditional Grant (Non-Wage)	1,873	2,857
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Non-Wage)	1,873	2,728
Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Non-Wage)	4,322	6,825
Pilice HCII	Central Parish police,kasoli	Sector Conditional Grant (Non-Wage)	18,728	1,600
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	13,716
Item : 312101 Non-Residential Buildings				
Fencing of Bison/payment of arrears	Bison Maguria parish	Locally Raised Revenues	0	1,415
Payment of arrears on Bison flat	Central Parish	Locally Raised Revenues	0	6,938
Payment of balance of construction of 5 stance Pit Latrine at Bison	Bison Maguria parish	Locally Raised Revenues	0	5,363
Sector : Public Sector Management			0	70,000
Programme : District and Urban Administration			0	70,000
Capital Purchases				
Output : Administrative Capital			0	70,000
Item : 311101 Land				
purchase of mayors vehicle	Central Parish Headquarters	Locally Raised Revenues	0	70,000
Sector : Accountability			0	163,000
Programme : Financial Management and Accountability(LG)			0	163,000
Capital Purchases				
Output : Administrative Capital			0	163,000
Item : 312101 Non-Residential Buildings				
Construction of the market	Central Parish CBD	Other Transfers from Central Government	0	163,000