
Vote:764 Tororo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo Municipal Council

Date: 22/11/2018

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

Vote:764 Tororo Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,578,001	154,847	10%
Discretionary Government Transfers	1,069,446	286,483	27%
Conditional Government Transfers	5,704,773	1,456,371	26%
Other Government Transfers	1,188,903	112,838	9%
Donor Funding	0	0	0%
Total Revenues shares	9,541,122	2,010,539	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	48,913	3,979	3,398	8%	7%	85%
Internal Audit	77,704	6,984	6,617	9%	9%	95%
Administration	1,414,082	456,680	97,530	32%	7%	21%
Finance	461,614	40,887	36,307	9%	8%	89%
Statutory Bodies	249,587	25,831	20,000	10%	8%	77%
Production and Marketing	153,972	27,109	14,154	18%	9%	52%
Health	1,031,838	191,618	182,415	19%	18%	95%
Education	4,291,261	1,089,216	982,158	25%	23%	90%
Roads and Engineering	1,090,752	147,696	147,696	14%	14%	100%
Natural Resources	142,128	8,817	7,197	6%	5%	82%
Community Based Services	579,272	15,162	10,621	3%	2%	70%
Grand Total	9,541,122	2,013,981	1,508,092	21%	16%	75%
Wage	4,909,822	1,235,956	1,234,056	25%	25%	100%
Non-Wage Recurrent	3,721,854	529,103	274,237	14%	7%	52%
Domestic Devt	909,446	248,922	0	27%	0%	0%
Donor Devt	0	0	0	0%	0%	0%

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

By end of quarter one, Tororo municipal council received a total cumulative revenue of 154,846,874 out of the total annual budget of 1,578,001,000 being 10% budget own source revenue performance. The best performing own source revenue sources were local service, Educational levies due to the fact that it was a quarter where MOCK exams are administered, property rates relatively performed because it's usually collected on a calendar year, performing at 25%, 136%, 12% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, hotel park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from thus a very poor local revenue performance in quarter one for Tororo municipal council. However there are efforts being put in place to increase revenue collection in the forth coming quarters

By end of quarter one, Tororo municipal council received a total of shs 1,855,692,000 from central government transfers. Out of this, a total of 286,483,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 67,759,000 at 25% performance, Urban unconditional Grant wage worth shs 142,237,000 at 25% performance, DDEG worth 76,487,000 also at 33% performance .Conditional government transfers worth shs 1,456,371,000 performing at 26%. This includes sector conditional grant wage worth 1,085,219,000 with 25% performance, sector conditional grant non-wage worth 111,970,000 performing at 31%,Sector Development grant worth 85,828 at 33%,Pension 62,742,000 at 25%, Gratuity worth 110,613,000 at 25% . Most revenues performed as expected above 25% in quarter one. Other government transfers such as Road fund were 112,838,000 which performance was 15%. All in all the central Government transfers performed between 25%-33% which was good performance in general

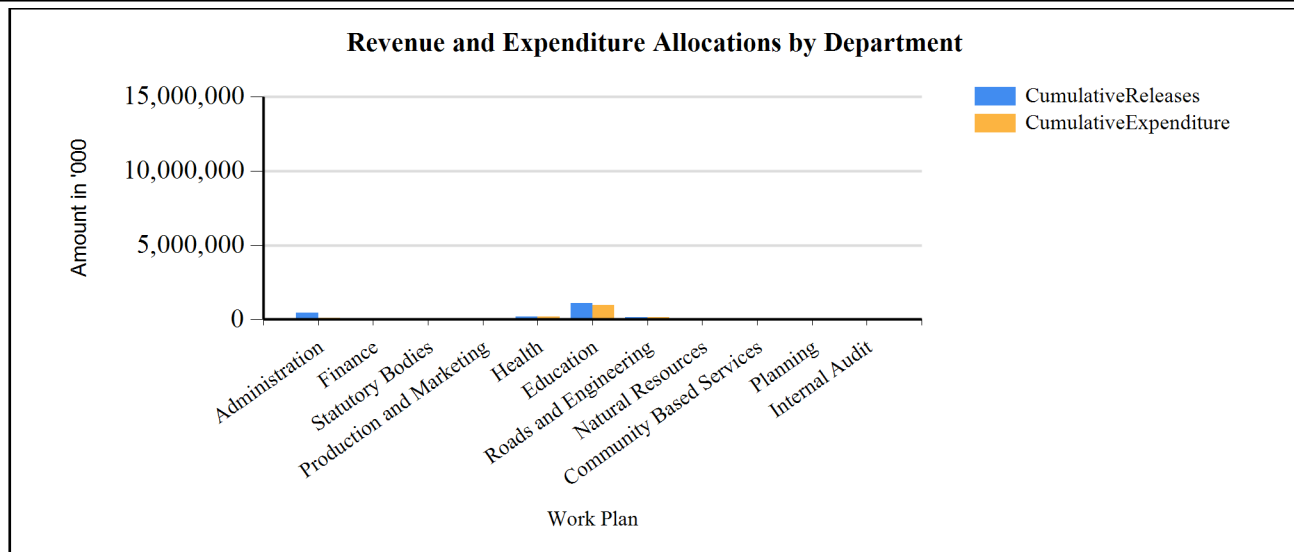
The departments received the following total revenues of shs 2,013,981 ,000 as follows. Planning received a total of 3,979,000 being 8% budget dispersed, Internal audit shs 6,984,000 being 9% performance, Administration shs 456,680 ,000 being 32%,Finance shs 40,887,000 being 9%,statutory bodies shs 25,831,000 being 10%, Production and marketing 27,109,000 being 18% performance, Health shs191,618,000 being 19% performance, Education 1,089,216,000 being 25% performance, Roads and Engineering shs 147,696,000 being 14%, Natural resources shs 8,817,000 being 6% performance, community based services 15,162,000 being 3% revenues disbursed

Lastly but not least, Tororo municipal council through its departments spent a total of 1,779,430,000 of its released budget of budget and released budget spent, Administration shs 97,530 being 7% and 32% annual budget and released quarterly budget spent ,Finance shs 36,307,000 being 8%and 89% budget and released budget spent ,statutory bodies shs 19,700,000 being 8%and 76% budget and released budget spent, Production and marketing shs 14,154,000 being 9% and 52% budget and released budget spent, Health shs 182,415,000 being 18% and 95% budget and released budget spent, Education shs 982,158,000 being 23% and 90% budget and released budget spent , Roads and Engineering shs 147,696,000 being 14%and 100% budget and released budget spent, Natural resources shs7,197,000 being 5% and 82% budget of released spent, community based services shs 10,621,000 being 2% and 70% budget of released spent

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,578,001	154,847	10 %
Local Services Tax	70,000	17,451	25 %
Local Hotel Tax	18,000	800	4 %
Business licenses	120,000	10,559	9 %
Liquor licenses	8,000	0	0 %
Royalties	35,000	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	0	0 %
Sale of publications	5,000	0	0 %
Park Fees	72,000	0	0 %
Refuse collection charges/Public convenience	12,000	0	0 %
Property related Duties/Fees	510,000	60,127	12 %
Advertisements/Bill Boards	30,000	1,900	6 %
Animal & Crop Husbandry related Levies	30,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,201	0	0 %
Educational/Instruction related levies	5,000	6,823	136 %
Inspection Fees	10,900	0	0 %
Market /Gate Charges	84,000	16,284	19 %
Court Filing Fees	4,000	0	0 %
Other Fees and Charges	101,100	39,403	39 %
Street Parking fees	54,000	1,500	3 %
Ground rent	175,000	0	0 %
Miscellaneous receipts/income	59,000	0	0 %
2a. Discretionary Government Transfers	1,069,446	286,483	27 %

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Urban Unconditional Grant (Non-Wage)	271,036	67,759	25 %
Urban Unconditional Grant (Wage)	568,948	142,237	25 %
Urban Discretionary Development Equalization Grant	229,462	76,487	33 %
2b.Conditional Government Transfers	5,704,773	1,456,371	26 %
Sector Conditional Grant (Wage)	4,340,875	1,085,219	25 %
Sector Conditional Grant (Non-Wage)	366,835	111,970	31 %
Sector Development Grant	257,484	85,828	33 %
General Public Service Pension Arrears (Budgeting)	35,705	0	0 %
Salary arrears (Budgeting)	10,456	0	0 %
Pension for Local Governments	250,967	62,742	25 %
Gratuity for Local Governments	442,451	110,613	25 %
2c. Other Government Transfers	1,188,903	112,838	9 %
Uganda Road Fund (URF)	768,903	112,838	15 %
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	0 %
Youth Livelihood Programme (YLP)	240,000	0	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	9,541,122	2,010,539	21 %

Cumulative Performance for Locally Raised Revenues

By end of quarter one, Tororo municipal council received a total cumulative revenue of 154,846,874 out of the total annual budget of 1,578,001,000

being 10% budget own source revenue performance

The best performing own source revenue sources were local service, Educational levies due to the fact that it was a quarter where MOCK exams are administered, property rates relatively performed because its usually collected on a calender year, performing at 25%, 136%, 12% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees, liquor licenses, hotel park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from thus a very poor local revenue performance in quarter one for Tororo municipal council

However there efforts being put in place to increase revenue collection in the forth coming quarters

Cumulative Performance for Central Government Transfers

By end of quarter one, Tororo municipal council received a total of shs 1,855,692,000 from central government transfers. Out of this, a total of

286,483,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 67,759,000 at 25%performance, Urban unconditional Grant wage worth shs 142,237,000 at 25% performance, DDEG worth 76,487,000 also at 33% performance

Conditional government transfers worth shs1,456,371,000 performing at 26%. This includes sector conditional grant wage worth 1,085,219,000 with 25% performance, sector conditional grant non-wage worth 111,970,000 performing at 31%,Sector Development grant worth 85,828 at 33%,Pension 62,742,000 at 25%, Gratuity

worth 110,613,000 at 25% . Most revenues performed as expected above 25% in quarter one

Other government transfers such as Road fund was 112,838,000 which performance was 15%. All in all the central government transfers performed between 25%-33% which was good performance in general

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Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	94,020	10,345	11 %	23,505	10,345	44 %
District Commercial Services	59,951	3,809	6 %	23,363	3,809	16 %
Sub- Total	153,972	14,154	9 %	46,868	14,154	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,438	147,696	16 %	229,359	147,696	64 %
Municipal Services	173,314	0	0 %	43,328	0	0 %
Sub- Total	1,090,752	147,696	14 %	272,688	147,696	54 %
Sector: Education						
Pre-Primary and Primary Education	2,196,190	495,120	23 %	559,564	495,120	88 %
Secondary Education	1,889,381	465,943	25 %	478,776	465,943	97 %
Skills Development	1,667	0	0 %	417	0	0 %
Education & Sports Management and Inspection	199,923	20,594	10 %	53,294	20,594	39 %
Special Needs Education	4,100	500	12 %	1,025	500	49 %
Sub- Total	4,291,261	982,158	23 %	1,093,076	982,158	90 %
Sector: Health						
Primary Healthcare	256,316	12,566	5 %	116,669	12,566	11 %
Health Management and Supervision	775,523	169,849	22 %	196,857	169,849	86 %
Sub- Total	1,031,838	182,415	18 %	313,525	182,415	58 %
Sector: Water and Environment						
Natural Resources Management	142,128	7,197	5 %	35,658	7,197	20 %
Sub- Total	142,128	7,197	5 %	35,658	7,197	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,272	10,621	2 %	249,818	10,621	4 %
Sub- Total	579,272	10,621	2 %	249,818	10,621	4 %
Sector: Public Sector Management						
District and Urban Administration	1,414,082	97,530	7 %	399,549	97,530	24 %
Local Statutory Bodies	249,587	20,200	8 %	62,397	20,200	32 %
Local Government Planning Services	48,913	3,398	7 %	12,228	3,398	28 %
Sub- Total	1,712,581	121,128	7 %	474,173	121,128	26 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,614	36,307	8 %	190,957	36,307	19 %
Internal Audit Services	77,704	6,617	9 %	19,426	6,617	34 %
Sub- Total	539,318	42,924	8 %	210,383	42,924	20 %
Grand Total	9,541,122	1,508,292	16 %	2,696,190	1,508,292	56 %

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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	1,295,261	293,586	23%	358,437	293,586	82%
General Public Service Pension Arrears (Budgeting)	35,705	0	0%	35,705	0	0%
Gratuity for Local Governments	442,451	110,613	25%	110,613	110,613	100%
Locally Raised Revenues	182,257	21,524	12%	45,564	21,524	47%
Multi-Sectoral Transfers to LLGs_NonWage	107,156	20,585	19%	26,789	20,585	77%
Pension for Local Governments	250,967	62,742	25%	62,742	62,742	100%
Salary arrears (Budgeting)	10,456	0	0%	10,456	0	0%
Urban Unconditional Grant (Non-Wage)	26,744	9,741	36%	6,686	9,741	146%
Urban Unconditional Grant (Wage)	239,525	68,381	29%	59,881	68,381	114%
Development Revenues	118,821	163,094	137%	41,112	163,094	397%
Locally Raised Revenues	93,000	86,607	93%	34,657	86,607	250%
Multi-Sectoral Transfers to LLGs_Gou	25,821	76,487	296%	6,455	76,487	1185%
Total Revenues shares	1,414,082	456,680	32%	399,549	456,680	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,525	68,381	29%	59,881	68,381	114%
Non Wage	1,055,736	29,149	3%	298,555	29,149	10%
Development Expenditure						
Domestic Development	118,821	0	0%	41,112	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,414,082	97,530	7%	399,549	97,530	24%
C: Unspent Balances						
Recurrent Balances		196,056	67%			
Wage		0				

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Non Wage	196,056		
Development Balances	163,094	100%	
Domestic Development	163,094		
Donor Development	0		
Total Unspent	359,150	79%	

Summary of Workplan Revenues and Expenditure by Source

The department received 456,680,000/= of the approved budget of 1,414,082.000/= being 32% annual budget performance. The department was able to spend 97,530.000/= of the 456,680.000/= being 21% quarterly performance and 7% annual budget performance.

Reasons for unspent balances on the bank account

The department had unspent funds of 196,055.941 as non-wage balance and 163,094.338 as the development grant balance. The total balance being 359,150.279.

The reasons for the unspent funds were

1. The bounced payments that had been warranted for the payment of the mayor's car.
2. Development grants payments that had been initiated for the payment of a client also bounced back due to the client's dormant account.
3. Other payments could not go through due to the IFMS system challenges that crippled the institution's efforts throughout the first quarter.

Highlights of physical performance by end of the quarter

1. The department paid staff salaries for 3 months
2. The department was able to pay contract staff salaries for 3 month.
3. The department paid water and electricity bills for the quarter
4. The departmental allowances were paid.

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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	441,614	40,887	9%	183,457	40,887	22%
Locally Raised Revenues	283,787	12,071	4%	144,000	12,071	8%
Multi-Sectoral Transfers to LLGs_NonWage	17,291	0	0%	4,323	0	0%
Urban Unconditional Grant (Non-Wage)	41,960	4,172	10%	10,490	4,172	40%
Urban Unconditional Grant (Wage)	98,577	24,644	25%	24,644	24,644	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	461,614	40,887	9%	188,457	40,887	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,577	24,644	25%	24,644	24,644	100%
Non Wage	343,038	11,663	3%	161,312	11,663	7%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	461,614	36,307	8%	190,957	36,307	19%
C: Unspent Balances						
Recurrent Balances		4,580	11%			
Wage		0				
Non Wage		4,580				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,580	11%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, finance department had received a total revenue of shs 40,887,000 out of its planned annual budget of 461,614,000 and quarterly budget of 188,457,000 being 9% and 22 % annual and quarterly revenue performance respectively. The department had spent a total of the received revenue equaling to shs 35,787,000 which is equivalent to 8% and 18% annual and quarterly expenditure performance respectively
By end of quarter one, the department had a total of shs 5,100,000 equivalent to 12% of the released revenue unspent

Reasons for unspent balances on the bank account

[By end of quarter one, the department had a total of shs 5,100,000 unspent](#). the unspent balance is non-wage meant for the some of the voucher that were pending payment by end of quarter

Highlights of physical performance by end of the quarter

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

Salaries of staff had been paid for the three months

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

IFMS system maintained for the three months and payments for the activities done from the system

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,587	25,831	10%	62,397	25,831	41%
Locally Raised Revenues	114,250	1,000	1%	28,562	1,000	4%
Multi-Sectoral Transfers to LLGs_NonWage	30,199	0	0%	7,550	0	0%
Urban Unconditional Grant (Non-Wage)	71,138	16,331	23%	17,784	16,331	92%
Urban Unconditional Grant (Wage)	34,000	8,500	25%	8,500	8,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	249,587	25,831	10%	62,397	25,831	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	8,500	25%	8,500	8,500	100%
Non Wage	215,587	11,700	5%	53,897	11,700	22%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	249,587	20,200	8%	62,397	20,200	32%
C: Unspent Balances						
Recurrent Balances						
		5,631	22%			
Wage		0				
Non Wage		5,631				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,631	22%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 25,831,016/= out of 249,587,000/= being 7% budget performance.

The department spent 19,700,000/= out of 25,831,016/= being 76% quarterly performance and 7% annual budget performance.

Reasons for unspent balances on the bank account

The department has unspent balances of 6,131,016 due to unpaid vouchers and IFMS system failures during the quarter.

Highlights of physical performance by end of the quarter

1. Salaries for the political leaders paid for 3 months
2. Emoluments for the councilors paid for 3 months
3. Standing committees met and minutes in place.
4. Council meeting took place and minutes in place
5. The executive committee met and minutes in place
6. Contracts committee met and awarded contracts.
7. Advertisement of bids for revenue collection.

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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	141,081	22,812	16%	43,645	22,812	52%
Locally Raised Revenues	38,396	1,280	3%	17,974	1,280	7%
Multi-Sectoral Transfers to LLGs_NonWage	16,556	0	0%	4,139	0	0%
Sector Conditional Grant (Non-Wage)	52,129	13,032	25%	13,032	13,032	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	9,000	2,250	25%	2,250	2,250	100%
Development Revenues	12,891	4,297	33%	3,223	4,297	133%
Sector Development Grant	12,891	4,297	33%	3,223	4,297	133%
Total Revenues shares	153,972	27,109	18%	46,868	27,109	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	6,600	19%	8,500	6,600	78%
Non Wage	107,081	7,554	7%	35,145	7,554	21%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	153,972	14,154	9%	46,868	14,154	30%
C: Unspent Balances						
Recurrent Balances		8,658	38%			
Wage		1,900				
Non Wage		6,758				
Development Balances		4,297	100%			
Domestic Development		4,297				
Donor Development		0				
Total Unspent		12,955	48%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the production and marketing department had received a total revenue of shs 27,109,000 for both wage, non wage and sector development grant out of the annual planned revenue of 153,972,000 and quarterly budget of 46,868,000 being 18% and 58% annual and quarterly revenue performance respectively

By end of quarter one, the department had spent a total of the received revenue of 14,154,000 out of its annual and quarterly planned expenditure budgets being 9% and 26% annual and quarterly expenditure budget performance respectively.

By end of the quarter, the department had a total of shs 12,955,000 (wage balances 1,900,000, Non wage 6,758,000, Development 4,297,000)

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 12,955,000 (wage balances 1,900,000, Non wage 6,758,000, Development 4,297,000) The reason for balances of wage is because of few staff recruited, non wage is because funds were released late to the department thus all couldn't be consumed on the ongoing activities, development balances are due to the fact that delayed procurement process for the motorcycle delayed because funds were not enough to cover the total cost of the transport equipment that had to wait for second quarter to procure the motorcycle

Highlights of physical performance by end of the quarter

By end of quarter one, the department had the following achievements

Salaries of staff paid for the three months

Data collection on various activities done

Farmer institutional development activities conducted by the agricultural extension services

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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	836,328	185,605	22%	209,082	185,605	89%
Locally Raised Revenues	102,578	2,168	2%	25,644	2,168	8%
Sector Conditional Grant (Non-Wage)	59,652	14,913	25%	14,913	14,913	100%
Sector Conditional Grant (Wage)	668,257	167,064	25%	167,064	167,064	100%
Urban Unconditional Grant (Non-Wage)	5,841	1,460	25%	1,460	1,460	100%
Development Revenues	195,511	6,013	3%	104,443	6,013	6%
Locally Raised Revenues	103,750	0	0%	80,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,722	0	0%	18,430	0	0%
Sector Development Grant	18,039	6,013	33%	6,013	6,013	100%
Total Revenues shares	1,031,838	191,618	19%	313,525	191,618	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,257	167,064	25%	167,064	167,064	100%
Non Wage	168,071	15,351	9%	42,018	15,351	37%
Development Expenditure						
Domestic Development	195,511	0	0%	104,443	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,031,838	182,415	18%	313,525	182,415	58%
C: Unspent Balances						
Recurrent Balances						
		3,190	2%			
Wage		0				
Non Wage		3,190				
Development Balances						
		6,013	100%			
Domestic Development		6,013				
Donor Development		0				
Total Unspent		9,203	5%			

Vote:764 Tororo Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the Health department had received a total revenue of shs 191,618,000 out of its planned annual budget of 1,031,838,000 and quarterly budget of 313,525,000 being 19% and 61% annual and quarterly revenue performance respectively. The department had spent a total of the received revenue equaling to shs 182,415,000 which is equivalent to 18% and 65% annual and quarterly expenditure performance respectively

By end of quarter one, the department had a total of shs 9,203,000 unspent

Reasons for unspent balances on the bank account

By end of quarter one, the department had a total of shs 9,203,000 unspent

The reason for unspent funds development revenues(shs 6,013,000) meant to carryout maintenance of health facilities which procurement processed cause delays to implement the activity

The 3,190,000 is meant for activities that were still ongoing by end of quarter one

Highlights of physical performance by end of the quarter

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

- The department managed to pay all its staff wages for three months
- Health related session were conducted in the community and schools
- Inspection and supervision of all eating places and places of public convenience
- reports such as HMIS were submitted to the relevant stakeholders like Ministry of health
- Immunization activities and treatment of both inpatients and out patients done successfully during the quarter

Vote:764 Tororo Municipal Council

Quarter1

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	3,977,179	1,013,698	25%	1,014,556	1,013,698	100%
Locally Raised Revenues	43,991	10,140	23%	10,998	10,140	92%
Sector Conditional Grant (Non-Wage)	243,138	81,046	33%	81,046	81,046	100%
Sector Conditional Grant (Wage)	3,647,618	911,904	25%	911,904	911,904	100%
Urban Unconditional Grant (Non-Wage)	11,681	2,920	25%	2,920	2,920	100%
Urban Unconditional Grant (Wage)	30,750	7,687	25%	7,687	7,687	100%
Development Revenues	314,082	75,518	24%	78,520	75,518	96%
Locally Raised Revenues	35,700	0	0%	8,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,827	0	0%	12,957	0	0%
Sector Development Grant	226,555	75,518	33%	56,639	75,518	133%
Total Revenues shares	4,291,261	1,089,216	25%	1,093,077	1,089,216	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,678,368	919,592	25%	919,592	919,592	100%
Non Wage	298,811	62,566	21%	94,964	62,566	66%
Development Expenditure						
Domestic Development	314,082	0	0%	78,520	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,291,261	982,158	23%	1,093,076	982,158	90%
C: Unspent Balances						
Recurrent Balances						
		31,540	3%			
Wage		0				
Non Wage		31,540				
Development Balances						
		75,518	100%			
Domestic Development		75,518				
Donor Development		0				
Total Unspent		107,058	10%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the Education department had received a total revenue of shs 1,089,216,000 for both wage, non wage and sector development grant out of the annual planned revenue of 4,291,261,000 and quarterly budget of 1,093,077,000 being 25% and 100% annual and quarterly revenue performance respectively

By end of quarter one, the department had spent a total of the received revenue of 982,158,000 out of its annual and quarterly planned expenditure budgets being 23% and 81% annual and quarterly expenditure budget performance respectively.
By end of the quarter, the department had a total of shs 107,068,000 . the unspent balance shs 75,518,000 is sector development grant which due to delayed procurement process thus nothing was paid since no project was implemented. shs 31,540,000 is non-wage to schools due to the fact that East side has no students due to the fact that the school was mismanaged and Helping hands failed to account for the funds for last financial year and failed to allow auditors audit them.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 107,068,000 . the unspent balance shs 75,518,000 is sector development grant which due to delayed procurement process thus nothing was paid since no project was implemented. shs 31,540,000 is non-wage to schools due to the fact that East side has no students due to the fact that the school was mismanaged and Helping hands failed to account for the funds for last financial year and failed to allow auditors audit them.

Highlights of physical performance by end of the quarter

By end of quarter one the Education department had the following unspent.

Salaries of staff under the department paid for the three months

Monitoring and inspection activities done in all primary and secondary schools

Children facilitated to participate in co-curricular activities

Special needs instructors paid

Vote:764 Tororo Municipal Council

Quarter1

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	928,752	147,696	16%	232,188	147,696	64%
Locally Raised Revenues	72,212	12,949	18%	18,053	12,949	72%
Other Transfers from Central Government	768,903	112,838	15%	192,226	112,838	59%
Urban Unconditional Grant (Non-Wage)	11,604	2,901	25%	2,901	2,901	100%
Urban Unconditional Grant (Wage)	76,033	19,008	25%	19,008	19,008	100%
Development Revenues	162,000	0	0%	40,500	0	0%
Locally Raised Revenues	162,000	0	0%	40,500	0	0%
Total Revenues shares	1,090,752	147,696	14%	272,688	147,696	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,033	19,008	25%	19,008	19,008	100%
Non Wage	852,719	128,688	15%	213,180	128,688	60%
Development Expenditure						
Domestic Development	162,000	0	0%	40,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,752	147,696	14%	272,688	147,696	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 147,696,000/= out of the annual budget of 1,090,752,000/= being 14% annual budget performance. The department spent all the funds that were received being 100% quarterly expenditure performance and 14% annual budget performance.

Reasons for unspent balances on the bank account

The department had no unspent balances in the quarter.

Highlights of physical performance by end of the quarter

1. The department paid the staff salaries for 3 months
2. The department paid all contract staff salaries for 3 months
3. The department paid the salaries of the road gangs for 3 months
4. The department carried out routine road maintenance in the quarter
5. The department did unpaved road maintenance for both western and eastern divisions.
6. The department did maintenance of the machinery and equipment.

Vote:764 Tororo Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:764 Tororo Municipal Council

Quarter1

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	134,078	8,817	7%	28,520	8,817	31%
Locally Raised Revenues	71,380	769	1%	12,845	769	6%
Multi-Sectoral Transfers to LLGs_NonWage	30,506	0	0%	7,626	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	1,252	25%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	27,187	6,797	25%	6,797	6,797	100%
Development Revenues	8,050	0	0%	2,013	0	0%
Locally Raised Revenues	8,050	0	0%	2,013	0	0%
Total Revenues shares	142,128	8,817	6%	30,532	8,817	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	6,797	25%	6,797	6,797	100%
Non Wage	106,892	400	0%	26,849	400	1%
Development Expenditure						
Domestic Development	8,050	0	0%	2,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	142,128	7,197	5%	35,658	7,197	20%
C: Unspent Balances						
Recurrent Balances		1,621	18%			
Wage		0				
Non Wage		1,621				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,621	18%			

Summary of Workplan Revenues and Expenditure by Source

The department received 8817,000/= out of the annual budget of 142,128000/= being 6% budget performance.
The department spent 7,196,683/= out of 8817,000/= being 81% quarterly performance and 6% budget performance.

Vote:764 Tororo Municipal Council

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Reasons for unspent balances on the bank account

The department had unspent balances of 1,620,568/= due to the absence of local revenues and unpaid vouchers.

Highlights of physical performance by end of the quarter

1. The department was able to pay salaries of the staff.
The department paid salary for the contract staff for 1 month.

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Quarter1

*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	501,179	15,162	3%	230,295	15,162	7%
Locally Raised Revenues	18,330	5,700	31%	4,582	5,700	124%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	420,000	0	0%	210,000	0	0%
Sector Conditional Grant (Non-Wage)	11,914	2,979	25%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	4,172	1,043	25%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,763	5,441	25%	5,441	5,441	100%
Development Revenues	78,092	0	0%	19,523	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,092	0	0%	19,523	0	0%
Total Revenues shares	579,272	15,162	3%	249,818	15,162	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,763	5,441	25%	5,441	5,441	100%
Non Wage	479,416	5,180	1%	224,854	5,180	2%
Development Expenditure						
Domestic Development	78,092	0	0%	19,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,272	10,621	2%	249,818	10,621	4%
C: Unspent Balances						
Recurrent Balances		4,542	30%			
Wage		0				
Non Wage		4,542				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,542	30%			

Vote:764 Tororo Municipal Council

Quarter1**Summary of Workplan Revenues and Expenditure by Source**

The department received 15,162/= of the annual budget of 579,272/= being 3% annual budget performance.
The department spent 10,621/= of 579,272/= being 2% budget expenditure performance and 70% quarterly expenditure.
The department had unspent balances of 4,541.564

Reasons for unspent balances on the bank account

The department had unspent balances of 4,541.564/= due to unpaid vouchers and IFMS system challenges.

Highlights of physical performance by end of the quarter

1. All salaries of the department paid for 3 months
2. Contract staff salaries paid for 3 months
3. Support provided to the public library
4. Monitoring of youth livelihood projects by the youth and TPC with 2 reports in place
5. Formation of new youth and women groups.

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Quarter1

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	48,913	3,979	8%	12,228	3,979	33%
Locally Raised Revenues	21,996	0	0%	5,499	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	1,252	25%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	10,911	2,728	25%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,913	3,979	8%	12,228	3,979	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	2,728	25%	2,728	2,728	100%
Non Wage	38,002	670	2%	9,501	670	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,913	3,398	7%	12,228	3,398	28%
C: Unspent Balances						
Recurrent Balances		582	15%			
Wage		0				
Non Wage		582				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		582	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 3.979 of the annual budget of 48,913 being 8% of the budget performance.

The department was able to spend 3.248 out of 3.979 being 82% of the quarterly performance and 8% annual budget performance.

Reasons for unspent balances on the bank account

The department had unspent balances of 731,568/= due to unpaid vouchers.

Highlights of physical performance by end of the quarter

1. Salaries of the department were paid for three months
1. TPC Minutes for three months in place

Vote:764 Tororo Municipal Council

Quarter1

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	77,704	6,984	9%	19,426	6,984	36%
Locally Raised Revenues	27,330	640	2%	6,832	640	9%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,172	1,043	25%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,202	5,301	25%	5,301	5,301	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	77,704	6,984	9%	19,426	6,984	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,202	5,301	25%	5,301	5,301	100%
Non Wage	56,502	1,316	2%	14,125	1,316	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,704	6,617	9%	19,426	6,617	34%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		367				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		367	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 6,984/= out of the annual budget of 77,704/= being 9% budget performance.

The department spent 6,617/= out of 6,984/= being 95% of the quarterly performance and 9% annual budget performance.

The department had unspent balances of 366,973 due to IFMS system challenges.

Reasons for unspent balances on the bank account

The department had unspent funds of 366,973/= due to challenges in the IFMS system.

Highlights of physical performance by end of the quarter

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

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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 municipality, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day. 2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits. 3. Administration staff salaries paid for 12 months. 4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes. 5- Four radio programmes conducted at Rock Mambo radio 8. One vehicle for the administration	All administrative staff salaries paid for 3 months.		National and local functions commemorated consultative visits made to line ministries Administration staff paid salaries for 3 months 10 monitoring visits done 1 radio program run on print media ULGA meetings attended office blocks maintained internet services maintained for 3 months	All administrative staff salaries paid for 3 months.

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		department serviced quarterly. 9. One annual ULGA attended. 10. Two municipal Council Office blocks maintained monthly. 11. One end of year party celebrated at the Municipal Council gardens. 12. Internet services maintained in the Council offices for 12 months.				
211101	General Staff Salaries	239,525	68,381	29 %		68,381
211103	Allowances	53,467	5,093	10 %		5,093
213002	Incapacity, death benefits and funeral expenses	10,000	0	0 %		0
221002	Workshops and Seminars	9,500	0	0 %		0
221007	Books, Periodicals & Newspapers	1,500	0	0 %		0
221009	Welfare and Entertainment	8,720	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	7,449	2,578	35 %		2,578
221016	IFMS Recurrent costs	7,500	0	0 %		0
221017	Subscriptions	1,200	0	0 %		0
222001	Telecommunications	4,200	0	0 %		0
222002	Postage and Courier	400	0	0 %		0
223005	Electricity	18,000	4,264	24 %		4,264
223006	Water	6,000	2,350	39 %		2,350
225001	Consultancy Services- Short term	14,695	0	0 %		0
227001	Travel inland	16,000	12,445	78 %		12,445
227004	Fuel, Lubricants and Oils	6,000	0	0 %		0
228002	Maintenance - Vehicles	6,000	0	0 %		0
282104	Compensation to 3rd Parties	5,000	0	0 %		0
321617	Salary Arrears (Budgeting)	10,456	0	0 %		0
	Wage Rect:	239,525	68,381	29 %		68,381
	Non Wage Rect:	186,086	26,730	14 %		26,730
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	425,611	95,111	22 %		95,111
Reasons for over/under performance:		Limited funds especially local revenue, system failures led to non implementation of planned departmental activities. The reason for under performance is mainly due to insufficient funds mostly local revenue as less than what was received				
Output : 138102 Human Resource Management Services						

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%age of LG establish posts filled	(75%) 75% of LG established posts filled	(58%) 58% of LG established posts filled	()	(58%)58% of LG established posts filled
%age of staff appraised	(99%) 99% of the staff appraised	(95%) 95% of staff appraised	()	(95%)95% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff salaries paid by 25th of every month	(99%) 99% of staff whose salaries are paid by 28th of every month	()	(99%)99% of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners paid by 28th of every month	(85%) 85% of pensioners paid by 28th of the month	()	(85%)85% of pensioners paid by 28th of the month
Non Standard Outputs:	Payroll printed Staff supervised and monitored mentoring of staff	nil		nil
211103 Allowances	2,550	660	26 %	660
212105 Pension for Local Governments	250,967	0	0 %	0
212107 Gratuity for Local Governments	442,451	0	0 %	0
221002 Workshops and Seminars	844	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	3,400	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	35,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	737,116	660	0 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	737,116	660	0 %	660
Reasons for over/under performance:	No pensioner accessed the pension and gratuity payroll in quarter one due to delayed approvals by Ministry of public service thus nothing was paid in first quarter and this caused under performance			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(8) 8 capacity Building sessions undertaken	(0) None	(2)2 capacity Building sessions undertaken	(0)None
Availability and implementation of LG capacity building policy and plan	(YES) implementation of capacity building policy and plan	(0) None	(YES)implementatio n of capacity building policy and plan	(0)None
Non Standard Outputs:	1. Carreer Development and skills development courses	None	1. Career Development and skills development courses	None
211103 Allowances	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited funding especially local revenue and IFMS system challenges thus causing the under performance under this section			

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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
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transactions at the division level supervised. Effikecient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration intepreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside locaql governments done. Efficient aqnd effective management of markets ensured. Revenue collecction within the division managed and accounted for. Local	Divisions supervised, Local council advised on implementation and planning of government development programs and policies. Effective management of revenue collection from the different sources, resolutions on social services and service delivery supervised.		Divisions supervised Local council advised on implementation and planning of government development programs and policies Effective management of revenue collection from the different sources resolutions on social services and service delivery supervised	Divisions supervised, Local council advised on implementation and planning of government development programs and policies. Effective management of revenue collection from the different sources, resolutions on social services and service delivery supervised.

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

Reasons for over/under performance:	Limited revenue and IFMS system challenges thus under performance in this section
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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 headquarters.

- 34 radio talk shows organized at Rock mambo and Veros, east FM

All municipality notice boards posted on a quarterly basis at the municipal head quarters.

One newsletters published at the municipality Headquarters on a quarterly basis.
2. All Municipality notice boards posted on a quarterly basis at the district head quarters.
3.;1 radio talk shows organized at Rock mambo and Veros, east FM

All municipality notice boards posted on a quarterly basis at the municipal head quarters.

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:	Limited funding and IFMS system challenges throughout the quarter could not allow the department to spend on the planned activities thus causing the under performance under this section
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Output : 138106 Office Support services

N/A

Non Standard Outputs:

1. Offices and the surrounding of the municipal head quarters cleaned and maintained

1. Offices and the surrounding of the municipal head quarters cleaned and maintained.

1. Offices and the surrounding of the municipal head quarters cleaned and maintained

1. Offices and the surrounding of the municipal head quarters cleaned and maintained.

224004	Cleaning and Sanitation	3,973	717	18 %	717
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,973	717	18 %	717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,973	717	18 %	717

Reasons for over/under performance: The reason for under performance is because of inadequate funds remitted toward this section in quarter one thus less activities planned were implemented

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) 4 monitoring visits made in western and eastern division	(1) 1 monitoring visit made in Western and Eastern division.	(1)1 monitoring visits made in western and eastern division	(1)1 monitoring visit made in Western and Eastern division.
No. of monitoring reports generated	(4) 4 monitoring reports generated	(1) 1 monitoring report in place for the quarter.	(1) 1 monitoring reports generated	(1)1 monitoring report in place for the quarter.
Non Standard Outputs:	nil	N/A	nil	N/A

211103 Allowances	2,000	0	0 %	0
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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: Inadequate funds to implement more effective monitoring and evaluation thus under performance.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	payroll printed and prepared/updated monthly	Payroll prepared, updated and printed for the 3 months of the quarter.	payroll printed and prepared/updated monthly	Payroll prepared, updated and printed for the 3 months of the quarter.
221011 Printing, Stationery, Photocopying and Binding	4,170	1,042	25 %	1,042

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	1,042	25 %	1,042
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,170	1,042	25 %	1,042

Reasons for over/under performance: There was no challenge under this section thus what was planned is what was achieved

Output : 138111 Records Management Services

%age of staff trained in Records Management	(75%) 75% of staff trained in records management	()	()	()
Non Standard Outputs:	nil			
211103 Allowances	315	0	0 %	0

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

Reasons for over/under performance:

Output : 138112 Information collection and management

N/A

Non Standard Outputs: Eight talk shows conducted to sensitize the community about Council programmes
One data Bank in the resource centre properly managed and maintained. none
2 talk shows conducted to sensitize the community about council programs
one data bank managed for 3 months none

211103 Allowances	2,920	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,920	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,920	0	0 %	0

Reasons for over/under performance: Inadequate funds thus under performance under this section

Output : 138113 Procurement Services

N/A

Non Standard Outputs: Procurement activities done
General supplies done nil
nil

211103 Allowances	3,000	0	0 %	0
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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: Inadequate funds thus under performance

Capital Purchases**Output : 138172 Administrative Capital**

N/A

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Non Standard Outputs:	Completion of fencing of the office head quarters completion of purchase mayors car Payment of legal fees for AGECK Payment of arrears on completion of the renovation of old office block	Not done	Completion of fencing of the office head quarters completion of purchase mayors car	Not done
312101 Non-Residential Buildings	93,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,000	0	0 %	0
Reasons for over/under performance:	Mayors car had attempted payments which bounced due to the IFMS system challenges thus causing under performance under this section			
<i>Total For Administration : Wage Rect:</i>	<i>239,525</i>	<i>68,381</i>	<i>29 %</i>	<i>68,381</i>
<i>Non-Wage Reccurent:</i>	<i>948,580</i>	<i>29,149</i>	<i>3 %</i>	<i>29,149</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,281,105</i>	<i>97,530</i>	<i>7.6 %</i>	<i>97,530</i>

Vote:764 Tororo Municipal Council

Quarter1

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	(31/07/2017) Annual performance report for Tororo municipality for FY2017/2018 submitted	(31/07/2018) Annual performance report for Tororo municipality for FY2017/2018 submitted		(31/07/2018)Annual performance report for Tororo municipality for FY2017/2018 submitted	(31/07/2018)Annual performance report for Tororo municipality for FY2017/2018 submitted
Non Standard Outputs:	<p>Salaries for financed staff paid for twelve months</p> <p>40 field revenue assessments conducted in eastern and western division</p> <p>One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.</p> <p>One vehicle procured 4 monitoring reports in place</p>	<p>Salaries for financed staff paid for 3 months</p> <p>1 field revenue assessments conducted in eastern and western division</p> <p>One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.</p>		<p>Salaries for financed staff paid for 3 months</p> <p>10 field revenue assessments conducted in eastern and western division</p> <p>One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.</p> <p>One vehicle procured 1 monitoring reports in place</p>	<p>Salaries for financed staff paid for 3 months</p> <p>1 field revenue assessments conducted in eastern and western division</p> <p>One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.</p>
211101 General Staff Salaries	98,577	24,644	25 %		24,644
211103 Allowances	30,413	800	3 %		800
221006 Commissions and related charges	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,880	0	0 %		0
223001 Property Expenses	100,000	0	0 %		0
227001 Travel inland	11,010	2,500	23 %		2,500
227002 Travel abroad	13,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,803	90 %		1,803
228002 Maintenance - Vehicles	48,000	0	0 %		0
Wage Rect:	98,577	24,644	25 %		24,644
Non Wage Rect:	232,203	5,103	2 %		5,103
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	330,780	29,747	9 %		29,747

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds due to the fact that the department depends more on local revenue which is always not readily available thus most of the activities remain not implemented as planned and this has caused under performance in this section of the department				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(129290000) one hundred twenty nine million two hundred ninety thousand shillings	(17451000) shs 17,451,000 worth local government service Tax was collected in first quarter		(32322500)Thirty two million three hundred twenty two thousand five hundred	(17451000)shs 17,451,000 worth local government service Tax was collected in first quarter
Value of Hotel Tax Collected	(18000000) 18,000,000 million shillings worth of local hotel tax collected	(800000) Shs 800,000 worth of local hotel tax collected during the first quarter FY2018/2019		(4500000)4500000 worth of local hotel tax collected	(800000)shs 800,000 worth of local hotel tax collected during the first quarter FY2018/2019
Value of Other Local Revenue Collections	(1283701000) UGX worth 1,283,701,000 l collected from other local revenue sources	(136596000) shs 136,596,000 worth of local hotel tax collected during the first quarter FY2018/2019		(1647710970)UGX 1647710970 collected from other sources of income	(136596000)shs 136,596,000 worth of local hotel tax collected during the first quarter FY2018/2019
Non Standard Outputs:	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection	evenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection		Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection	evenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection
211103 Allowances	7,570	660	9 %		660
221002 Workshops and Seminars	6,138	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,853	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,961	660	3 %		660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,961	660	3 %		660
Reasons for over/under performance:	High levels of tax evasion and unfavorable policies like no collection of money from taxi operators which was one of the biggest revenue sources for the municipality makes it difficult to realize planned revenue collection Inadequate revenue to implement more revenue activities that may help increase revenue collection thus causing under performance under this section				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(15/03/2018) Annual work plans for FY2018/2019 approved by council	(15/03/2018) Annual work plans for FY2018/2019 approved by council	(15/03/2018)Annual work plans for FY2018/2019 approved by council	(2018-03-15)Annual work plans for FY2018/2019 approved by council
Date for presenting draft Budget and Annual workplan to the Council	(30/03/2018) Draft Budget and annual work plan presented to the council	(7/11/2018) Planning process for the the financial year 2019/2020 to be done next quarter	(30/03/2018)Draft Budget and annual work plan presented to the council	(2018-11-07)Planning process for the the financial year 2019/2020 to be done next quarter
Non Standard Outputs:	Draft budgets in place Minutes of sector committees and those approving the budget in place	Final budget for 2018/2019 in place Minutes of sector committees and those approving the budget in place	Draft budgets in place Minutes of sector committees and those approving the budget in place	Final budget for 2018/2019 in place Minutes of sector committees and those approving the budget in place
211103 Allowances	3,721	520	14 %	520
221011 Printing, Stationery, Photocopying and Binding	3,760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,481	520	7 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,481	520	7 %	520
Reasons for over/under performance:	Inadequate revenue to facilitate implementation of planning activities and this strains the planning services			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	<p>salaries for financed staff paid for 12 months</p><p>Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly</p>	salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly	salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly	salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly
211103 Allowances	9,280	1,405	15 %	1,405
213001 Medical expenses (To employees)	1,000	0	0 %	0
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,200	200	17 %	200
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,080	1,605	8 %	1,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,080	1,605	8 %	1,605
Reasons for over/under performance:	Delays by heads of department to submit their quarterly expenditure reports thus making financial report difficult sometimes			

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(31/08/2019) Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	(28/09/2018) Annual LG final accounts submitted to the office of the auditor general by 28th September 2018		(31/08/2019)Annual LG final accounts submitted to the office of the auditor general	(2018-09-28)Annual LG final accounts submitted to the office of the auditor general
Non Standard Outputs:	nil	Follow up on accountability and expenditure done Audit queries responded to		Follow up on accountabilityand expenditure done Audit queries responded to	Follow up on accountability and expenditure done Audit queries responded to
211103 Allowances	6,000	1,660	28 %		1,660
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
222001 Telecommunications	3,600	0	0 %		0
227001 Travel inland	1,051	590	56 %		590
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,651	2,250	19 %		2,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,651	2,250	19 %		2,250
Reasons for over/under performance:	Late accountability by heads of department and this makes it had to compile the final accounts and response to queries raised				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated management system maintained for the 12 months Processing of payments on the system for the 12 months Quarterly trainings and reviews on the use of IFMS for the staff under the department	Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department		Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department	Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department
211103 Allowances	9,272	525	6 %		525
221002 Workshops and Seminars	6,370	0	0 %		0
221009 Welfare and Entertainment	728	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000	17 %		1,000

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227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,370	1,525	5 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,370	1,525	5 %	1,525
Reasons for over/under performance: System network being on and off and sometimes this delays payment of the activities Inadequate knowledge by department heads thus also delay transaction processes				
Capital Purchases				
Output : 148175 Vehicles and Other Transport Equipment				
N/A				
Non Standard Outputs:	Vehicle loan nil Repayment done Purchase of a revenue vehicle Monitoring of council activities done Monitoring reports in place			
312201 Transport Equipment	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Inadequate revenue to clear the vehicle loan				
<i>Total For Finance : Wage Rect:</i>	<i>98,577</i>	<i>24,644</i>	<i>25 %</i>	<i>24,644</i>
<i>Non-Wage Reccurrent:</i>	<i>325,747</i>	<i>11,663</i>	<i>4 %</i>	<i>11,663</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>444,324</i>	<i>36,307</i>	<i>8.2 %</i>	<i>36,307</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months</p>Twenty fields monitoring visits conducted for projects Western and eastern division and at the Centre.</p>12 minutes& Sector Committee and 6 council minutes in place for committee meeting conducted.</p>18 Councilors paid emoluments for 12 months.</p>	1. Salaries for the statutory bodies paid for 3 months 2. Sector committee meetings took place and minutes in place. 3. Councilors' emoluments paid for 3 months.		Salaries for statutory bodies staff paid for 3 months 5 fields monitoring visits conducted for projects Western and eastern division and at the Centre. 3 minutes Sector Committee and 3 council minutes in place for committee meeting conducted. 18 Councilors paid emoluments for 3 months	1. Salaries for the statutory bodies paid for 3 months 2. Sector committee meetings took place and minutes in place. 3. Councilors' emoluments paid for 3 months.
211101 General Staff Salaries	34,000	8,500	25 %		8,500
211103 Allowances	25,004	11,200	45 %		11,200
221007 Books, Periodicals & Newspapers	1,825	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	10,775	0	0 %		0
227004 Fuel, Lubricants and Oils	5,500	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	34,000	8,500	25 %		8,500
Non Wage Rect:	47,504	11,200	24 %		11,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	81,504	19,700	24 %		19,700
Reasons for over/under performance:	There were no funds to facilitate monitoring during the quarter due to IFMS system failures thus under performance				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Two adverts run on the print media about procurements 	More than 1 advert run on the print media about procurement.		one adverts run on the print media about procurements	More than 1 advert run on the print media about procurement.
211103 Allowances	1,000	200	20 %		200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	200	20 %	200
Reasons for over/under performance: Financial constraints and system challenges during the quarter hindered the department from achieving its planned outputs thus the under performance under this section				
Output : 138204 LG Land management services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 40 land applications (registration, renewal, lease extensions) cleared	(10) 10 applications (registration, renewals, lease extensions cleared.	(10)10 land applications (registration, renewal, lease extensions)cleared	(10)10 applications (registration, renewals, lease extensions cleared.
No. of Land board meetings	(4) Four minutes of land board meetings in place	(0) N/A	(1) 1 minutes of land board meetings in place	(0)N/A
Non Standard Outputs:	Council land valued Reports on valued land in place	None	Council land valued Reports on valued land in place	None
211103 Allowances	7,200	100	1 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	100	1 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,200	100	1 %	100
Reasons for over/under performance: Inadequate revenues and this caused under performance under this section				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(4) 4 reports on queries form the auditor general reviewed	(0) None	(1)1 reports on queries form the auditor general reviewed	(0)None
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by council	(0) None	(1)1 LG PAC reports discussed by council	(0)None
Non Standard Outputs:	nil	N/A	nil	N/A
211103 Allowances	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: Inadequate funds to carry out planned activities thus causing under performance				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 4 minutes of council with relevant resolutions held	(1) 1 council minute in place and relevant resolutions.	(1)1 minutes of council with relevant resolutions held	(1)1 council minute in place and relevant resolutions.

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Non Standard Outputs:	Payment of allowances	Allowances paid for the quarter.	Payment of allowances	Allowances paid for the quarter.
211103 Allowances	358	200	56 %	200
221002 Workshops and Seminars	12,741	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,099	200	1 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,099	200	1 %	200
Reasons for over/under performance:	The department depends on local revenue which is not readily available and this caused under performance			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee minutes in place	nil	standing committee minutes in place	nil
	Siting allowances paid		Siting allowances paid	
	4 monitoring reports in place		1 monitoring reports in place	
211103 Allowances	98,849	0	0 %	0
221017 Subscriptions	400	0	0 %	0
227001 Travel inland	12,535	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,784	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	111,784	0	0 %	0
Reasons for over/under performance:	Financial constraints during the quarter so the committees did not fully implement the planned activities this caused under performance			
Total For Statutory Bodies : Wage Rect:	34,000	8,500	25 %	8,500
Non-Wage Reccurent:	185,387	11,700	6 %	11,700
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	219,387	20,200	9.2 %	20,200

Vote:764 Tororo Municipal Council

Quarter1

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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of staff under the department paid for 12 months Extension and advisory services provided Monitoring and supervision of departmental activities conducted Agricultural statistics collected Promotion of commodity value chains Farmer organizations and households profiled Capacity of extension workers built service providers along value chain registered	Salaries of staff under the department paid for 3 months Baseline line survey on the model farms/nucleus farms		plans developed 2 Workshops and capacity building for agricultural and Tot Supervision technical backstopping 2 Field visits and tours conducted 2 Monitoring and evaluation of agricultural extension services Coordinating commodity value chain and promoting platform to bring actors together Demonstration sites and seed multiplication sites& established	Salaries of staff under the department paid for 3 months Baseline line survey on the model farms/nucleus farms
211101 General Staff Salaries	25,000	6,600	26 %		6,600
211103 Allowances	7,751	500	6 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	6,000	500	8 %		500
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	25,000	6,600	26 %		6,600
Non Wage Rect:	20,951	1,000	5 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,951	7,600	17 %		7,600
Reasons for over/under performance:	Late release of funds to the department thus causing under performance in quarter one under this section Low number of staff to perform department activities due to limited wage bill Lack of transport equipment to ensure timely implementation of activities				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholders	to be done in Second quarter	All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholders	to be done in Second quarter
211103 Allowances	2,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,623	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,623	0	0 %	0
Reasons for over/under performance:	Late release of funds to the department thus causing under performance in quarter one under this section Low number of staff to perform department activities due to limited wage bill Lack of transport equipment to ensure timely implementation of activities			
Output : 018106 Farmer Institution Development				
N/A				
Non Standard Outputs:	Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained	Conducted one Farmer organizations training on the mode of operation on the nucleus farms Conducted one training on backyard farming methods	Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained	Conducted one Farmer organizations training on the mode of operation on the nucleus farms Conducted one training on backyard farming methods
221002 Workshops and Seminars	16,000	2,745	17 %	2,745
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,745	17 %	2,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	2,745	17 %	2,745
Reasons for over/under performance:	Late release of funds to the department thus causing under performance in quarter one under this section Low number of staff to perform department activities due to limited wage bill Lack of transport equipment to ensure timely implementation of activities			
Capital Purchases				
Output : 018175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	One motorcycle for the department purchased Demonstration site established and maintained	next quarter	One motorcycle for the department purchased Demonstration site established and maintained	next quarter
312104 Other Structures	4,891	0	0 %	0

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

Reasons for over/under performance: Late release of funds and inadequate funds to carry out the activities as planned thus causing under performance under this section

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

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

Reasons for over/under performance: Inadequate funds to facilitate implementation of trade promotional activities

Output : 018302 Enterprise Development Services

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

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221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,139	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,139	0	0 %	0
Reasons for over/under performance: Late release of funds to the unit due to the system problems thus this has made it difficult to implement unit activities in time				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC	Market information regarding number of stalls,revenues collected for the quarter, number of value addition businesses in place,leadership categories male and female and some of the challenges faced by vendors compiled	Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC	Market information regarding number of stalls,revenues collected for the quarter, number of value addition businesses in place,leadership categories male and female and some of the challenges faced by vendors compiled
211103 Allowances	1,000	609	61 %	609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	609	61 %	609
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	609	61 %	609
Reasons for over/under performance: Inadequate funds to facilities building the capacity of vendors and also implement more planned activities under the section and this caused under performance				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 10 cooperative societies audited	One AGM attended in Jinja by the commercial officer for one week	Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 3cooperative societies audited	One AGM attended in Jinja by the commercial officer for one week
211103 Allowances	2,839	1,280	45 %	1,280
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,139	1,280	41 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,139	1,280	41 %	1,280

Vote:764 Tororo Municipal Council

Quarter1

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: Late release of funds due to system					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Municipality Tourism development plan updated.Information guide developed and documents submitted to MOTWA	next quarter			nest quarter
211103 Allowances	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: Limited funds thus under performance					
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:	Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards.			Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards.	
211103 Allowances	839	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,139	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,139	0	0 %		0
Reasons for over/under performance:					
Output : 018308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:		Payment of staff salaries for the 12 months Payment of transport and telecommunication allowances for 12 months Carrying out 4 physical monitoring activities in the Municipality Attending workshops and seminars Writing and submission of monitoring and sector quarterly reports to there relevant stake holders One laptop for commercial office purchased 	Payment of staff salaries for the 3 months Payment of transport and telecommunication allowances for 3 months Carrying out 1 physical monitoring activities in the Municipality Attending workshops and seminars Writing and submission of monitoring and sector quarterly reports to there relevant stake holders One laptop for commercial office purchased		
211101	General Staff Salaries	9,000	0	0 %	0
211103	Allowances	13,896	1,920	14 %	1,920
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	3,200	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	6,800	0	0 %	0
227002	Travel abroad	12,500	0	0 %	0
	Wage Rect:	9,000	0	0 %	0
	Non Wage Rect:	38,396	1,920	5 %	1,920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	47,396	1,920	4 %	1,920
Reasons for over/under performance:					
	Total For Production and Marketing : Wage Rect:	34,000	6,600	19 %	6,600
	Non-Wage Reccurent:	90,525	7,554	8 %	7,554
	GoU Dev:	12,891	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	137,416	14,154	10.3 %	14,154

Vote:764 Tororo Municipal Council

Quarter1

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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	24 Community dialogue meeting reports in place 104 health education reports in place 12 radio talk shows held 	21 community sensitization sessions held in schools and community about HIV,Hepatitis B, Antenatal care,Nutrition and treatment adherence Condom distribution . 4896 condoms were distributed			21 community sensitization sessions held in schools and community about HIV,Hepatitis B, Antenatal care,Nutrition and treatment adherence Condom distribution . 4896 condoms were distributed
227001 Travel inland	3,394	475	14 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,394	475	14 %		475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,394	475	14 %		475
Reasons for over/under performance: Inadequate funds to carryout more sensitization activities thus the under performance					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined	All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined 215 trips of refuse disposed 120 households inspected on hygiene and sanitation one Support supervision to lower health units done and reports in place		Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined	All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined 215 trips of refuse disposed 120 households inspected on hygiene and sanitation
211103 Allowances	6,000	240	4 %		240
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	240	2 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,400	240	2 %	240

Reasons for over/under performance: Lack of transport to carryout effective support supervision
Inadequate skips for garbage collection
Inadequate funds to carryout the planned activities thus causing an under performance in this section

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	No of children immunized against DPT3	926 of children immunized against DPT3	No of children immunized against DPT3	926 of children immunized against DPT3
	No of children immunized against HIB,HEP AND PCV		No of children immunized against HIB,HEP AND PCV	
	No of children immunized against measles		No of children immunized against measles	
211103 Allowances	5,000	4,862	97 %	4,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,862	97 %	4,862
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,862	97 %	4,862

Reasons for over/under performance: Poor service utilization especially DPT3 causing a high dropout rate

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(62) 62 trained health workers in the 6 health facilities in the municipality	(61) 61 trained health workers in the 6 health facilities in the municipality	(62)62 trained health workers in the 6 health facilities in the municipality	(61)61 trained health workers in the 6 health facilities in the municipality
No of trained health related training sessions held.	(6) 6 health related training sessions conducted	(4) 4 health related training sessions conducted	(1)1 health related training sessions conducted	(4)4 health related training sessions conducted
Number of outpatients that visited the Govt. health facilities.	(86059) 86059 Outpatients to visits the Government health facilities	(27988) 27988 Outpatients to visits the Government and were served	(21514) 21514 Outpatients to visits the Government	(27988) 27988 Outpatients to visits the Government and were served
Number of inpatients that visited the Govt. health facilities.	(1000) 1000 inpatients will be served	(6997) 6997 inpatients will be served	(250) 250 inpatients will be served	(6997) 6997 inpatients will be served
No and proportion of deliveries conducted in the Govt. health facilities	(4176) 4176 deliveries to be conducted in the government health facilities	(835) 835 deliveries to be conducted in the government health facilities	(1044)1044 deliveries to be conducted in the government health facilities	(835)835 deliveries to be conducted in the government health facilities
% age of approved posts filled with qualified health workers	(75) 75% of approved positions filled	(67%) 67% of approved positions filled	(75%)75% of approved positions filled	(67%)67% of approved positions filled

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 100% of villages with functional VHTs	(100%) 100% of villages with functional VHTs	(100%)100% of villages with functional VHTs	(100%)100% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(3704) 3704 children immunized against the 8 immunizable diseases by UNEPI	(501) 501 children immunized against the 8 immunizable diseases by UNEPI	(926)926 children immunized against the 8 immunizable diseases by UNEPI	(501)501 children immunized against the 8 immunizable diseases by UNEPI
Non Standard Outputs:	Excess medicines and health supplies redistributed 4304 mothers between 15 and 49 years offered with family planning services 4304 expectant mothers between 15 and 49years offered with ante natal service Offer Hepatitis B vaccination to 20,000 people	Excess medicines and health supplies redistributed 2503 mothers between 15 and 49 years offered with family planning services 785 expectant mothers between 15 and 49 years offered with ante natal service Offer Hepatitis B vaccination to 956 people	Excess medicines and health supplies redistributed 4304 mothers between 15 and 49 years offered with family planning services 4304 expectant mothers between 15 and 49years offered with ante natal service Offer Hepatitis B vaccination to 20,000 people	Excess medicines and health supplies redistributed 2503 mothers between 15 and 49 years offered with family planning services 785 expectant mothers between 15 and 49 years offered with ante natal service Offer Hepatitis B vaccination to 956 people
263367 Sector Conditional Grant (Non-Wage)	47,722	6,989	15 %	6,989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,722	6,989	15 %	6,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,722	6,989	15 %	6,989

Reasons for over/under performance:

Lack of transport for the health sub district to the HSD

Inadequate funds to facilitate the staff under the department to implement all planned activities

Capital Purchases

Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	5 stance lined VIP latrine constructed at Serena HC11	nil	5 stance lined VIP latrine constructed at Serena HC11	nil
312101 Non-Residential Buildings	18,039	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,039	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,039	0	0 %	0

Reasons for over/under performance:

Inadequate funds to enable the unit implement the above activity thus under performance

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	repair and renovation of Service lanes at commercial street and Behind former Bukedi diocese offices(Bukedi sanitary lane)	nil			nil
312101 Non-Residential Buildings		88,539	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		88,539	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		88,539	0	0 %	0

Reasons for over/under performance: nil

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A					
Non Standard Outputs:	Electrical installation and remodeling of the laboratory done on the OPD block at Mudakori	nil			nil
312101 Non-Residential Buildings		9,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,500	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,500	0	0 %	0

Reasons for over/under performance: delays in the procurement process thus the under performance

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

N/A					
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Non Standard Outputs:		Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance	18 Support supervision visits conducted to health facilities in eastern and western division One HSD Review meetings conducted Generation 72 weekly,18 monthly,6 quarterly HMIS report to district /MOH 72 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months	12 Support supervision visits conducted to health facilities in eastern and western division One HSD Review meetings conducted Generation&60 HMIS report to district /MOH 10 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months	18 Support supervision visits conducted to health facilities in eastern and western division One HSD Review meetings conducted Generation 72 weekly,18 monthly,6 quarterly HMIS report to district /MOH 72 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months
211101	General Staff Salaries	668,257	167,064	25 %	167,064
211103	Allowances	5,070	1,570	31 %	1,570
221007	Books, Periodicals & Newspapers	1,500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,005	0	0 %	0
222001	Telecommunications	1,800	0	0 %	0
227001	Travel inland	10,000	955	10 %	955
227004	Fuel, Lubricants and Oils	4,930	0	0 %	0
228004	Maintenance – Other	73,250	0	0 %	0
	Wage Rect:	668,257	167,064	25 %	167,064
	Non Wage Rect:	99,555	2,525	3 %	2,525
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	767,811	169,589	22 %	169,589
Reasons for over/under performance:		Lack of transport for the health unit to help it effectively carryout its activities Lack of enough staff accommodation Unplanned study leaves that are crippling service delivery the health facilities Inadequate funding and this caused under performance			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Number of monitoring and supervision visits conducted to lower local health facilities 4 generic monitoring reports in place Action points generated and disseminated per health visit 4 mentoring reports in place	One of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place	Number of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place	One of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place
211103 Allowances	2,000	260	13 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	260	13 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	260	13 %	260
Reasons for over/under performance:	Inadequate funds to carryout the activities and thus this caused under performance in this section			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Nil		N/A	nil
312102 Residential Buildings	5,711	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,711	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,711	0	0 %	0
Reasons for over/under performance:	inadequate funds thus the under performance			
Total For Health : Wage Rect:	668,257	167,064	25 %	167,064
Non-Wage Reccurent:	168,071	15,351	9 %	15,351
GoU Dev:	121,789	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	958,116	182,415	19.0 %	182,415

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of primary teachers paid for 12 months Monitoring and inspection	Salaries of primary teachers paid for 3 months Monitoring and inspection done and reports in place		Salaries of primary teachers paid for 3 months Monitoring and inspection	Salaries of primary teachers paid for 3 months Monitoring and inspection done and reports in place
211101 General Staff Salaries	1,835,400	453,052	25 %		453,052
211103 Allowances	140	0	0 %		0
Wage Rect:	1,835,400	453,052	25 %		453,052
Non Wage Rect:	140	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,835,540	453,052	25 %		453,052
Reasons for over/under performance:	High pupil teacher ratio thus some of the learners are crowded and slow learners may not be attended too and this leads to poor academic performance Shortage of staff due limited wage bill non functional Tororo district service commission which has made it difficult to recruit				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(258) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s	(258) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s		(258)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s	(258)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s
No. of qualified primary teachers	(258) 258 teachers paid salaries	(258) 258 teachers paid salaries		(258)258 teachers paid salaries	(258)258 teachers paid salaries
Non Standard Outputs:	Monitoring and supervision of primary schools Capacity building sessions carried out	Monitoring and supervision of primary schools		Monitoring and supervision of primary schools Capacity building sessions carried out	Monitoring and supervision of primary schools
263367 Sector Conditional Grant (Non-Wage)	126,205	42,068	33 %		42,068

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

Reasons for over/under performance: limited wage bill and inadequate funds to carry out more planned activities. however there was good performance under the section because whatever was planned was realized

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

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

Reasons for over/under performance: Late procurement process leading to delayed implementation of projects this caused under performance under this section in quarter one as planned outputs were not met

Output : 078180 Classroom construction and rehabilitation

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

Reasons for over/under performance: Late procurement process leading to delayed implementation of projects this caused under performance under this section in quarter one as planned outputs were not met

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(17) 17 latrine stances constructed i.e. 5 stances at St Kizitos,5 Aturukuku and 5 Juba ps,2 at St Jude staff quarters	(0) nil	(4)17 latrine stances constructed i.e. 5 stances at St Kizitos,5 Aturukuku and 5 Juba ps,2 at St Jude staff quarters	(0)nil
Non Standard Outputs:	Works on cponstruction of the VIP latrines monitored and monitoring reports in place	nil	4 latrine stances constructed i.e. stances at St Kizitos, Aturukuku and Juba ps, at St Jude staff quarters	nil
312101 Non-Residential Buildings	61,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,000	0	0 %	0
Reasons for over/under performance:	Late procurement process leading to delayed implementation of projects this caused under performance under this section in quarter one as planned outputs were not met			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Wiring of the semi detached staff house at Tororo police children ps	nil	Wiring of the semi detached staff house at Tororo police children ps	nil
312101 Non-Residential Buildings	4,822	0	0 %	0
312102 Residential Buildings	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,822	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,822	0	0 %	0
Reasons for over/under performance:	Late procurement process leading to delayed implementation of projects this caused under performance under this section in quarter one as planned outputs were not met			
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	50 desks procured for st Jude primary school, 30 desks to Mudakori,20 to Tororo police	nil	Wiring of the semi detached staff house at Tororo police children ps	nil
312203 Furniture & Fixtures	13,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,000	0	0 %	0
Reasons for over/under performance:	Late procurement process leading to delayed implementation of projects this caused under performance under this section in quarter one as planned outputs were not met			

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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 : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of secondary school teachers paid for 12 months Capacity building activities done for all secondary schools Secondary schools monitored and inspected Monitoring reports for secondary schools in place	Salaries of secondary school teachers paid for 3 months		Salaries of secondary school teachers paid for 3 months Capacity building activities done for all secondary schools Secondary schools monitored and inspected Monitoring reports for secondary schools in place	Salaries of secondary school teachers paid for 3 months
211101 General Staff Salaries	1,812,208	458,850	25 %		458,850
Wage Rect:	1,812,208	458,850	25 %		458,850
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,812,208	458,850	25 %		458,850
Reasons for over/under performance: lack of transport to effectively monitor the secondary schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(893) 893 students enrolled in all the secondary schools in the municipality-helping hands, tropical college and tororo universal college.	(845) 891 students enrolled in all the secondary schools in the municipality-helping hands, tropical college and Tororo universal college		(893)893 students enrolled in all the secondary schools in the municipality-helping hands, tropical college and tororo universal college	(845)891students enrolled in all the secondary schools in the municipality-helping hands, tropical college and Tororo universal college
No. of teaching and non teaching staff paid	(199) 199 teachers paid salaries	(199) 199 teachers paid salaries		(199)199 teachers paid salaries	(199)199 teachers paid salaries
No. of students passing O level	(500) 270 Students passing O'level	(0) nil		(270)270 Students passing O'level	(0)nil
No. of students sitting O level	(972) 972 Students sitting O'level	()		(972)972 Students sitting O'level	()
Non Standard Outputs:	4 Monitoring and supervision reports in place	199 teachers paid salaries		1 Monitoring and supervision reports in place	199 teachers paid salaries
263367 Sector Conditional Grant (Non-Wage)	77,172	7,093	9 %		7,093

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,172	7,093	9 %	7,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,172	7,093	9 %	7,093

Reasons for over/under performance: Low enrollment in the USE schools
Limited number of professional teachers that causes under performance
High rate of drop out and absenteeism

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	Improvement in talents of children with disabilities improved welfare among special needs instructors and children	nil	Improvement in talents of children with disabilities improved welfare among special needs instructors and children	nil
211103 Allowances	1,667	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,667	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,667	0	0 %	0

Reasons for over/under performance: Inadequate funds to facilitate implementation of the planned activities thus no activity was done under this sector

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and inspection reports in place Quarterly inspections done	2 Monitoring activities done and inspection reports in place 2 Quarterly inspections done and reports in place	Monitoring and inspection reports in place Quarterly inspections done	2 Monitoring activities done and inspection reports in place 2 Quarterly inspections done and reports in place
227001 Travel inland	16,348	2,920	18 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,348	2,920	18 %	2,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,348	2,920	18 %	2,920

Reasons for over/under performance: Lack of transport and inadequate funds to enable implementation of the planned activities effectively and this caused under performance under this section

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
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N/A					
Non Standard Outputs:	Secondary schools effectively monitored Monitoring reports in place	nil		Secondary schools effectively monitored Monitoring reports in place	nil
211103 Allowances		1,009	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,009	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,009	0	0 %	0
Reasons for over/under performance: Inadequate funds to implement the planned activities thus under performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitions	National and regional sport competitions participated in Pupils, students and teachers facilitated to participate in national, competitions e.g Cricket and athletics		National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitions	National and regional sport competitions participated in Pupils, students and teachers facilitated to participate in national, competitions
211103 Allowances		3,547	2,000	56 %	2,000
221017 Subscriptions		2,000	0	0 %	0
222001 Telecommunications		1,200	0	0 %	0
227001 Travel inland		4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,747	2,000	19 %	2,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,747	2,000	19 %	2,000
Reasons for over/under performance: Inadequate funds to enable the carryout the much needed activities under the sports section thus the under performance					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:		Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 12 months 40 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 2 monitoring visits conducted for all the schools in the municipal council. 1 quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 2 monitoring visits conducted for all the schools in the municipal council.	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 30 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl	One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 2 monitoring visits conducted for all the schools in the municipal council. Departmental motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 10 monitoring visits conducted for all the schools in the municipal council.
211101	General Staff Salaries	30,759	7,690	25 %	7,690
211103	Allowances	32,441	5,114	16 %	5,114
221002	Workshops and Seminars	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
222001	Telecommunications	1,200	720	60 %	720
227001	Travel inland	11,681	2,150	18 %	2,150
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
282103	Scholarships and related costs	7,500	0	0 %	0
Wage Rect:		30,759	7,690	25 %	7,690
Non Wage Rect:		61,422	7,984	13 %	7,984
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		92,182	15,674	17 %	15,674
Reasons for over/under performance:		Limited funds to enable the education department carry out its planned activities effectively and this caused under performance under this section Under staffing due to wage bill			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:		Motor cycle purchased Purchase of a heavy duty printer	nil	nil	
312201	Transport Equipment	15,000	0	0 %	0
312202	Machinery and Equipment	20,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		35,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		35,000	0	0 %	0
Reasons for over/under performance: delayed procurement process thus nothing was processed under this section					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work	Special needs classes done Salaries of two contract instructors paid for three months	Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work	Special needs classes done Salaries of two contract instructors paid for the three months
211103	Allowances	4,100	500	12 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,100	500	12 %	500
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,100	500	12 %	500
Reasons for over/under performance: Few qualified special needs teachers are available PLWD dont benefit much from P4 to P7 due to inclusive learning					
Total For Education : Wage Rect:		3,678,368	919,592	25 %	919,592
Non-Wage Reccurent:		298,811	62,566	21 %	62,566
GoU Dev:		262,255	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		4,239,434	982,158	23.2 %	982,158

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor Cycles	Wheel loader and grader serviced and repaired		The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor Cycles	Wheel loader and grader serviced and repaired
228002 Maintenance - Vehicles	68,000	8,436	12 %		8,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	8,436	12 %		8,436
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,000	8,436	12 %		8,436
Reasons for over/under performance: IFMS tier 1 challenges that led to delays in payment thus leading to under performance under this section					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries for staff under department of works and technical services paid for 12 months All planned technical works well managed and implemented to completion Regular departmental meetings held	1. Salaries of the staff were all paid for 3 months 2. Salaries of contract staff were paid for 3 months. 1 departmental meeting was carried out and minutes in place.		Salaries for staff under department of works and technical services paid for 4 months All planned technical works well managed and implemented to completion 4 Regular departmental meetings held	1. Salaries of the staff were all paid for 3 months 2. Salaries of contract staff were paid for 3 months. 1 departmental meeting was carried out and minutes in place.
211101 General Staff Salaries	76,033	19,008	25 %		19,008
211103 Allowances	51,028	4,930	10 %		4,930
221002 Workshops and Seminars	20,340	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,408	870	36 %		870
221017 Subscriptions	2,000	0	0 %		0
222001 Telecommunications	1,680	600	36 %		600

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222003 Information and communications technology (ICT)	4,319	0	0 %	0
227001 Travel inland	32,000	3,080	10 %	3,080
227002 Travel abroad	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,040	0	0 %	0
Wage Rect:	76,033	19,008	25 %	19,008
Non Wage Rect:	118,816	9,480	8 %	9,480
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	194,849	28,488	15 %	28,488

Reasons for over/under performance: IFMS system challenges

Lower Local Services

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(14) Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	(0) Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	(14)Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	(0)Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2
Length in Km of Urban paved roads periodically maintained	(14) 14km of urbban paved roads routinely maintained	(14) 14km of urbban paved roads routinely maintained	(14)14km of urbban paved roads routinely maintained	(14)14km of urbban paved roads routinely maintained
Non Standard Outputs:	14km of Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	14km of Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	14km of Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	14km of Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2
263367 Sector Conditional Grant (Non-Wage)	192,061	28,900	15 %	28,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,061	28,900	15 %	28,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,061	28,900	15 %	28,900

Reasons for over/under performance: delayed release of funds due to IFMS challenges and this lead to delays in expenditures and thus under performance under this section

Output : 048155 Urban unpaved roads rehabilitation (other)

Length in Km of Urban unpaved roads rehabilitated	(14) Periodic Maintenance carried out for 14km of unpaved roads as bellow; FOREST unpaved 1.4 BUTALEJA unpaved 0.5 INSTITUTE unpaved 0.7 TORORO unpaved 1.5 WASUKULU unpaved 1.3 OKELLO OWOR unpaved 1.5 OLOTABA unpaved 0.8 YKM7 unpaved 1.2 OMAIDU unpaved 2.4 KAGULU unpaved 1.1 PALACE unpaved 0.9 HIGH unpaved 0.7	(0) None	(4)Periodic Maintenance carried out for 14km of unpaved roads as bellow; FOREST unpaved 1.4 BUTALEJA unpaved 0.5 INSTITUTE unpaved 0.7 TORORO unpaved 1.5 WASUKULU unpaved 1.3 OKELLO OWOR unpaved 1.5 OLOTABA unpaved 0.8 YKM7 unpaved 1.2 OMAIDU unpaved 2.4 KAGULU unpaved 1.1 PALACE unpaved 0.9 HIGH unpaved 0.7	(0)None
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Non Standard Outputs:	Periodic Maintenance carried out for 14km of unpaved roads as bellow; p; p; p; p; p; p; p; p; FOREST unpaved 1.4 p; BUTALEJA unpaved 0.5 INSTITUTE unpaved 0.7 TORORO paved 1.5 WASUKULU unpaved 1.3 OKELLO OWOR unpaved 1.5 OLOTABA unpaved 0.8 YKM7 unpaved 1.2 OMaidu unpaved 2.4 KAGULU unpaved 1.1 PALACE unpaved 0.9 HIGH unpaved 0.7
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Non Standard Outputs:	Periodic Maintenance carried out for 14km of unpaved roads as bellow; FOREST BUTALEJA INSTITUTE TORORO WASUKULU OKELLO OWOR OLOTABA YKM7 OMaidu KAGULU PALACE HIGH	None	Periodic Maintenance carried out for 3.5 km of unpaved roads as bellow FOREST BUTALEJA INSTITUTE TORORO WASUKULU OKELLO OWOR OLOTABA YKM7 OMaidu KAGULU PALACE HIGH	None
263367 Sector Conditional Grant (Non-Wage)	255,062	38,940	15 %	38,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,062	38,940	15 %	38,940
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	255,062	38,940	15 %	38,940
Reasons for over/under performance: Delayed supply of materials				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(82km) Urban roads maintained	(40) 40 km of urban unpaved roads routinely maintained	(82)Urban roads maintained	(40)40 km of urban unpaved roads routinely maintained

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Quarter1

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aved 1.20

MISSION Un
paved 0.85

TORORO Un
paved 1.00

ADHOLA Un
paved 0.80

BISON Unpa
ved 2.00

PALLISA Un
paved 0.15

JUBA Unpav
ed 2.50

EKIDOI Unp
aved 0.25

ABSLOM
Unpaved 0.30

BUGWERE
Unpaved 0.40

MUTAKA U
npaved 0.35

INDUSTRIAL
STREET Unp
aved 0.50

MAGURIA U
npaved 0.25

MILLENIUM
;Unpaved
0.25

JUTE Unpave
d 0.20

PRODUCE U
npaved 2.50

RUBONGI U
npaved 0.30

YEKOSAFATI
WERE Unpav
ed 2.20

DHELI Unpa
ved 0.25

KARACHI U
npaved 0.25

BENGAL Un
paved 0.25

OCHOLA Un
paved 0.25

BUTALEJA
Unpaved 0.55

AGURURU
Unpaved 0.70

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 ATURUKUKU
 p;Unpaved
 0.10

 BAZONONA
 CRESCENT
 Unpaved 2.00

 DOMINIC
 OKOTH Unp
 aved 0.60

 ESTATE Unp
 aved 0.20

 EVEREST U
 npaved 0.25

 KOIRE Unpa
 ved 0.28

 HIIRE Unpav
 ed 0.12

 KISOKO Unp
 aved 0.50

 REUBEN Un
 paved 0.20

 MAJANGA
 Unpaved 0.70

 AIRPORT Un
 paved 1.00

 OKILE Unpa
 ved 0.40

 BUSITEMA
 Unpaved 0.20

 CEMENT
 VIEW Unpav
 ed 0.80

 ETYANG Un
 paved 0.80

 HILLTOP Un
 paved 0.20

 HUSSEIN
 SHIIRE Unpa
 ved 0.20

 KATANDI U
 npaved 1.30

 MAJANJI Un
 paved 0.70

 MASAFU Un
 paved 0.90

 MUKOLE
 ;Unpaved
 0.40

 OLWANA U
 npaved 0.50

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SAMIA Unpaved 0.70

MUGOYA Unpaved 0.50

TOPA Unpaved 0.30

OKUMU
MARTIN Unpaved 2.00

IBULAIMI
ENAPAT Unpaved 0.50

WALAKIRA Unpaved 0.10

BUGIRI Unpaved 0.20

JOHN
EKAKORO Unpaved 0.30

JAMES
OLWALO Unpaved 0.50

SCHOOL
VIEW Unpaved 0.50

AMAGORO Unpaved 1.25

APUTIR Unpaved 0.40

YONA
OKOTH Unpaved 3.00

DEWO Unpaved 2.00

EAST
B Unpaved 0.50

KAJENGO Unpaved 0.35

INSTITUTE Unpaved 0.65

BABIHA Unpaved 1.00

OWOR
MOSES Unpaved 2.00

MUKUDO Unpaved 1.20

TONGUE Unpaved 2.00

EKOBWA U

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Quarter1

	npaved 1.00 KOMOLO U npaved 0.50 KALITUNSI Unpaved 1.10 MUDAKORI Unpaved 0.40 MATAYO U npaved 0.55 BUSIA CLOSE Unpa ved 0.20
 BARUTI CRESCENT Unpaved 3.00 OKISAI Unp aved 0.50
 MACHULU Unpaved 0.70 SILAS MUNABI Un paved 0.80
 MUSIZI Unp aved 1.20
 NAKAWALA&nbs p;Unpaved 0.40 OKITWI Unp aved 0.40
 QUARRY LINK Unpave d 2.50				
263367	Sector Conditional Grant (Non-Wage)	207,466	42,932	21 %	42,932
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	207,466	42,932	21 %	42,932
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	207,466	42,932	21 %	42,932
Reasons for over/under performance:		Some IFMS challenges experienced in the quarter thus this led to delayed payments and under performance under this section			
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
N/A					
Non Standard Outputs:		Office infrastructure none maintained			None
228004	Maintenance – Other	11,314	0	0 %	0

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

Reasons for over/under performance: Inadequate funds to implement the activities thus under performance under this section

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

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

Reasons for over/under performance: Limited funds due to limited local revenue and IFMS system challenges and this caused under performance under this section

Output : 048380 Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	(70) To ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	(0) None	(10)10 street lights installed	(0)None
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Non Standard Outputs:	ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings</p>Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	BOQs in place		Ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town	BOQs in place
312104 Other Structures	103,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	103,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	103,000	0	0 %		0
Reasons for over/under performance:	Limited funds and IFMS challenges				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,033</i>	<i>19,008</i>	<i>25 %</i>		<i>19,008</i>
<i>Non-Wage Reccurent:</i>	<i>852,719</i>	<i>128,688</i>	<i>15 %</i>		<i>128,688</i>
<i>GoU Dev:</i>	<i>162,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,090,752</i>	<i>147,696</i>	<i>13.5 %</i>		<i>147,696</i>

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Quarter1

Workplan : 8 Natural Resources

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

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No. of monitoring and compliance surveys undertaken	(4) 4 monitoring and compliance surveys to be undertaken for EIA projects	(0) None	()	(0)None
Non Standard Outputs:	nil	N/A		N/A
211103 Allowances	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	No finances			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(25) Planned to update 25 cadastral sheets	(0) None	(6)Planned to update 25 cadastral sheets.	(0)None
Non Standard Outputs:	nil	N/A	nil	N/A
211103 Allowances	8,250	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,446	0	0 %	0
227001 Travel inland	2,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,336	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,336	0	0 %	0
Reasons for over/under performance:	Financial crisis			
Output : 098311 Infrastrutture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning activities done	None	Infrastructure planning activities done	None
211103 Allowances	7,503	0	0 %	0
221002 Workshops and Seminars	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	13,882	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,385	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,385	0	0 %	0
Reasons for over/under performance:	Financial crisis prohibited the department from carrying out planned activities			
Output : 098312 Sector Capacity Development				
N/A				

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Non Standard Outputs:		1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months	All salaries of the natural resources department paid for 3 months Salary of the contract staff paid for 1 month	1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months	All salaries of the natural resources department paid for 3 months Salary of the contract staff paid for 1 month.
211101	General Staff Salaries	27,187	6,797	25 %	6,797
211103	Allowances	5,584	400	7 %	400
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	3,381	0	0 %	0
	Wage Rect:	27,187	6,797	25 %	6,797
	Non Wage Rect:	11,665	400	3 %	400
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,852	7,197	19 %	7,197
Reasons for over/under performance:		Financial challenges so that the department could not implement and achieve its planned activities			
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Maintenance and beautification of open space.	None	Maintenance and beautification of open space.	None
312104	Other Structures	8,050	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,050	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,050	0	0 %	0
Reasons for over/under performance:		Financial challenges			
	Total For Natural Resources : Wage Rect:	27,187	6,797	25 %	6,797
	Non-Wage Reccurent:	76,386	400	1 %	400
	GoU Dev:	8,050	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	111,623	7,197	6.4 %	7,197

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth and women groups financed with UWEP and YLP loan for their income generating projects	Youth and women groups financed with UWEP and YLP loan for their income generating projects.		Youth and women groups financed with UWEP and YLP loan for their income generating projects	Youth and women groups financed with UWEP and YLP loan for their income generating projects.
282101 Donations	418,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	418,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	418,800	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid Library committee meetings held and minutes in place Book week celebrated Purchase of newspapers, periodicals and journals	Transport allowances paid Workshop held, welfare and entertainment paid to the attendees.		Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid	Transport allowances paid Workshop held, welfare and entertainment paid to the attendees.
221002 Workshops and Seminars	3,000	780	26 %		780
221007 Books, Periodicals & Newspapers	1,914	0	0 %		0
221009 Welfare and Entertainment	5,874	0	0 %		0
227001 Travel inland	1,126	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,914	780	7 %		780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,914	780	7 %		780
Reasons for over/under performance: N/A					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(200) 200 FAL learners trained	(0) None		(50)50 FAL learners trained	(0)None
Non Standard Outputs:	Monitoring reports on FAL classes in place	None		Monitoring reports on FAL classes in place	None
211103 Allowances	1,160	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,160	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,160	0	0 %		0
Reasons for over/under performance: Not planned					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	payment of utility bills Allowances during implementation of library activities paid	Allowances during the implementation of library activities were paid.		payment of utility bills Allowances during implementation of library activities paid	Allowances during the implementation of library activities were paid.
211103 Allowances	2,422	0	0 %		0
223005 Electricity	1,091	0	0 %		0
223006 Water	425	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,937	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,937	0	0 %		0
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	International day for women celebrated Staff mentored on gender mainstreaming	None		Staff mentored on gender mainstreaming	None
211103 Allowances	3,030	0	0 %		0

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

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

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(10) 10 Children cases handled and settled	(0) None	(3)3 Children cases handled and settled	(3)None
Non Standard Outputs:	nil	N/A	nil	N/A
211103 Allowances	2,900	2,800	97 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	2,800	97 %	2,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,900	2,800	97 %	2,800

Reasons for over/under performance: No funds were availed

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(3) 3 youth councils supported Eastern division, western and center	(3) 3 youth coucil groups supported in monitoring youth livelihood projects	(3)3 youth councils supported Eastern division, western and center	(3)3 youth coucil groups supported in monitoring youth livelihood projects.
Non Standard Outputs:	International youth day celebrated	None	International youth day celebrated	None
211103 Allowances	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance: Limited funds to support the activities and system challenges

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(0) nil	(0) Nil	(0)nil	(0)Nil
Non Standard Outputs:	International day for PWD celebrated Support to PWD income generating activities	None	International day for PWD celebrated Support to PWD income generating activities	None
211103 Allowances	3,300	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	0	0 %	0
Reasons for over/under performance: No funds were availed for the activity				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid for 12 months Coordination of community development projects done Implementation of national laws and policies enforced Gender mainstreaming of development plans and budgets done	1. Staff salaries paid for three months. 2. The department coordinated the community development activities.	Staff salaries paid for 3 months Coordination of community development projects done Implementation of national laws and policies enforced Gender mainstreaming of development plans and budgets done	1. Staff salaries paid for three months. 2. The department coordinated the community development activities.
211101 General Staff Salaries	21,763	5,441	25 %	5,441
211103 Allowances	4,874	1,500	31 %	1,500
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	2,000	100	5 %	100
Wage Rect:	21,763	5,441	25 %	5,441
Non Wage Rect:	8,174	1,600	20 %	1,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,938	7,041	24 %	7,041
Reasons for over/under performance: Limited local revenue to fully implement the departmental activities.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>21,763</i>	<i>5,441</i>	<i>25 %</i>	<i>5,441</i>
<i>Non-Wage Recurrent:</i>	<i>454,416</i>	<i>5,180</i>	<i>1 %</i>	<i>5,180</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>476,179</i>	<i>10,621</i>	<i>2.2 %</i>	<i>10,621</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Departmental salaries paid for 12 months Budget desk minutes in place for 4 quarters 12 TPC Minutes in place PBS reports submitted, Performance contract and all quarterly reports.	Departmental salaries paid for 3 months Budget desk minutes in place for 1 quarters 3 TPC Minutes in place PBS reports submitted.		Departmental salaries paid for 3 months Budget desk minutes in place for 4 quarters 3 TPC Minutes in place PBS reports submitted.	Departmental salaries paid for 3 months Budget desk minutes in place for 1 quarters 3 TPC Minutes in place PBS reports submitted.
211101 General Staff Salaries	10,911	2,728	25 %		2,728
211103 Allowances	2,241	460	21 %		460
221011 Printing, Stationery, Photocopying and Binding	1,194	60	5 %		60
227001 Travel inland	2,765	0	0 %		0
Wage Rect:	10,911	2,728	25 %		2,728
Non Wage Rect:	6,200	520	8 %		520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,111	3,248	19 %		3,248
Reasons for over/under performance: Inadequate funds and lack of transport facility in this unit. this makes it hard to monitor and run departmental activities This cause under performance under the section					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) One qualified staff in the planning department	(1) One qualified staff in planning unit		(1)One qualified staff in the planning department	(1)One qualified staff in planning 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)12 minutes of technical planning committee in place	(3)3 minutes of technical planning committee in place
Non Standard Outputs:	Stationery provided Small equipment maintained	None		Stationery provided Small equipment maintained	None
221009 Welfare and Entertainment	2,100	150	7 %		150

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	150	7 %	150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	150	7 %	150

Reasons for over/under performance: There were no funds due to absence of local revenue and system changes including unpaid vouchers. This caused the under performance under this section

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Statistical data collected and documented 1 statistical abstract produced 	None	Statistical data collected and documented 1 statistical abstract produced 	None
211103 Allowances	4,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,700	0	0 %	0

Reasons for over/under performance: The planned activity was not done due to limited funds and system changes

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Demographic data collected and documented The five year development plan reviewed	None	Demographic data collected and documented The five year development plan reviewed	None
211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
227001 Travel inland	500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,600	0	0 %	0

Reasons for over/under performance: The activity was not carried out due to absence of funds and this caused the under performance under this section

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Monitoring reports in places	nil	1 Monitoring reports in places	no monitoring was done

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211103 Allowances	1,031	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,531	0	0 %	0

Reasons for over/under performance: Due to limited funds, no monitoring activity was done thus causing the under performance in this section

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	PBS Reports done and submitted.	None	A website in place and updated	None
222001 Telecommunications	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: The website was not started on due to no funds, problems with local revenue thus the under performance under this section

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	Maintenance of the planning office and equipment like repair the printer, buy cartridge and new toner, files, stationery and pay transport and telecommunication allowances for the staffs	None	Website in place	None
211103 Allowances	1,471	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,021	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,021	0	0 %	0

Reasons for over/under performance: No funds especially local revenue to carry out the planned activities and this caused the under performance

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
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Non Standard Outputs:	4 quarterly monitoring reports in place	None	1 quarterly monitoring report in place	None
211103 Allowances	1,350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,350	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,350	0	0 %	0
Reasons for over/under performance:	No funds to carry out the activities and especially local revenue and this caused the under performance under this section			
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>2,728</i>	<i>25 %</i>	<i>2,728</i>
<i>Non-Wage Reccurent:</i>	<i>27,002</i>	<i>670</i>	<i>2 %</i>	<i>670</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>37,913</i>	<i>3,398</i>	<i>9.0 %</i>	<i>3,398</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 12 months. 4 consultation visits made to the office of the internal auditor general 4 Quarterly audit reports in place 4 monitoring reports in place	1. Salaries of internal audit department paid for 3 months. 2. 8 audit field visits made in schools, health centers and division offices. 3. Quarterly audit reports produced for quarter one 4. 1 visit made to the office of the auditor general. 5. 1 Monitoring report produced under works department.		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 1 Quarterly audit reports in place 1 monitoring reports in place	1. Salaries of internal audit department paid for 3 months. 2. 8 audit field visits made in schools, health centers and division offices. 3. Quarterly audit reports produced for quarter one 4. 1 visit made to the office of the auditor general. 5. 1 Monitoring report produced under works department.
211101 General Staff Salaries	21,202	5,301	25 %		5,301
211103 Allowances	4,172	640	15 %		640
221011 Printing, Stationery, Photocopying and Binding	929	0	0 %		0
222001 Telecommunications	2,400	0	0 %		0
225001 Consultancy Services- Short term	7,680	0	0 %		0
227001 Travel inland	6,721	0	0 %		0
Wage Rect:	21,202	5,301	25 %		5,301
Non Wage Rect:	21,902	640	3 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	43,104	5,941	14 %		5,941
Reasons for over/under performance:	Limited funding due to limited local revenue and system challenges and this caused the under performance under the section				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audits carried out in all departments, schools, divisions and health units	(1) 1 Internal audit report in place for quarter 1.		(1)1 internal audits carried out in all departments, schools, divisions and health units	(1)1 Internal audit report in place for quarter 1.

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Date of submitting Quarterly Internal Audit Reports	(10/31/2018) Quarterly internal audit reports submitted at the following dates,10/31/2018 for first quarter,01/31/2019 for Q2,04/30/2019 for Q3 and 07/31/2019 for Q4	(30/10/2018) Quarter one audit reports submitted on 30th/Qct/2018.	(10/31/2018)Quarter ly internal audit reports submitted at the following dates,10/31/2018 for first quarter,01/31/2019 for Q2,04/30/2019 for Q3 and 07/31/2019 for Q4	(30/10/2018)Quarter one audit reports submitted on 30th/Qct/2018.
Non Standard Outputs:	special audits of project activities carried out Special audit reports prepared and submitted	1. 1 Special audit under DDEG carried out in Western division and a report is in place.	special audits of project activities carried out Special audit reports prepared and submitted	1. 1 Special audit under DDEG carried out in Western division and a report is in place.
211103 Allowances	9,600	676	7 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,600	676	7 %	676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,600	676	7 %	676
Reasons for over/under performance:	Limited funds to the department to fully implement the planned activities thus this lead to under performance under this section			
Total For Internal Audit : Wage Rect:	21,202	5,301	25 %	5,301
Non-Wage Reccurent:	31,502	1,316	4 %	1,316
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	52,704	6,617	12.6 %	6,617

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				729,743	78,207
Sector : Agriculture				4,891	0
<i>Programme : Agricultural Extension Services</i>				4,891	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,891	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Amagoro B DATICs	Sector Development Grant		4,891	0
Sector : Works and Transport				402,061	54,216
<i>Programme : District, Urban and Community Access Roads</i>				322,061	54,216
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				92,061	8,900
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		92,061	8,900
<i>Output : Urban unpaved roads rehabilitation (other)</i>				130,000	22,384
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		130,000	22,384
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				100,000	22,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
Unpaved roads maintenance	Nyangole TMC	Other Transfers from Central Government		100,000	22,932
<i>Programme : Municipal Services</i>				80,000	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				80,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Amagoro A Central Eastern division	Locally Raised Revenues		80,000	0
Sector : Education				292,141	23,213
<i>Programme : Pre-Primary and Primary Education</i>				214,969	16,119
Lower Local Services					

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

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Furniture and Fixtures - Desks-637	Kasoli Tororo police Children PS/kasoli	Locally Raised Revenues	2,600	0
Programme : Secondary Education			77,172	7,093
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,172	7,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTSIDE H/S	Amagoro B	Sector Conditional Grant (Non-Wage)	26,789	0
HELPING HANDS SS TORORO	Amagoro B	Sector Conditional Grant (Non-Wage)	29,103	0
TROPICAL COLLEGE TORORO	Amagoro A Central Amagoro A Central	Sector Conditional Grant (Non-Wage)	21,280	7,093
Sector : Health			30,650	778
Programme : Primary Healthcare			30,650	778
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,111	778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena HC II	Amagoro A Central Amagoro A central	Sector Conditional Grant (Non-Wage)	3,111	778
Capital Purchases				
Output : Administrative Capital			18,039	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central Serena HCII	Sector Development Grant	18,039	0
Output : OPD and other ward Construction and Rehabilitation			9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro B Mudakori HC111	Locally Raised Revenues	9,500	0
LCIII : Western Division			822,035	85,184
Sector : Agriculture			8,000	0
Programme : Agricultural Extension Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central Parish (Physical) Office of the Agricultural officer	Sector Development Grant	8,000	0
Sector : Works and Transport			414,528	56,556

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Programme : District, Urban and Community Access Roads			332,528	56,556
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			100,000	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all urban roads	Central Parish TMC	Other Transfers from Central Government	100,000	20,000
Output : Urban unpaved roads rehabilitation (other)			125,062	16,556
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of urban roads	Central Parish TMC	Other Transfers from Central Government	125,062	16,556
Output : Urban unpaved roads Maintenance (LLS)			107,466	20,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved roads maintenance	Bison Maguria parish TMC	Other Transfers from Central Government	107,466	20,000
Programme : Municipal Services			82,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Central Parish Head office	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Compensation on PAPS	Central Parish Central parish	Locally Raised Revenues	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Central Parish Central parish	Locally Raised Revenues	29,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			23,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish Head office	Locally Raised Revenues	23,000	0
Sector : Education			173,491	25,949
Programme : Pre-Primary and Primary Education			138,491	25,949
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,602	25,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAMWINULA P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,773	1,258

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

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Programme : Education & Sports Management and Inspection			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Parish (Physical) Head quarters	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Central Parish (Physical) Headquarters	Sector Development Grant	20,000	0
Sector : Health			104,966	2,679
Programme : Primary Healthcare			99,255	2,679
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			10,716	2,679
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamwinula HC II	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,111	778
Bison HC III	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	7,605	1,901
Capital Purchases				
Output : Non Standard Service Delivery Capital			88,539	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Sanitary lane at commercial street	Locally Raised Revenues	40,000	0
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Service lane behind former Bukedi offices	Locally Raised Revenues	48,539	0
Programme : Health Management and Supervision			5,711	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,711	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bison Maguria parish Bison	Locally Raised Revenues	5,711	0
Sector : Water and Environment			8,050	0
Programme : Natural Resources Management			8,050	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			8,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish (Physical) Headquarters	Locally Raised Revenues	8,050	0
Sector : Public Sector Management			93,000	0
Programme : District and Urban Administration			93,000	0
Capital Purchases				
Output : Administrative Capital			93,000	0
Item : 312101 Non-Residential Buildings				
Completion of payment of arrears on mayors vehicle	Central Parish (Physical) TMC head office	Locally Raised Revenues	53,314	0
Payment of balance to Namutala for renovation of the old office block	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	8,000	0
Payment of Legal fees to AGECK	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	23,686	0
Building Construction - Walls-271	Central Parish (Physical) Tororo MC headquarters	Locally Raised Revenues	8,000	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Parish Head office	Locally Raised Revenues	20,000	0
LCIII : Missing Subcounty			33,895	3,532
Sector : Health			33,895	3,532
Programme : Primary Healthcare			33,895	3,532
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,895	3,532
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo Mun Council HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	19,765	0
Mudakori HC III	Missing Parish Amagoro	Sector Conditional Grant (Non-Wage)	7,605	1,901

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Kasoli HC II	Missing Parish kasoli	Sector Conditional Grant (Non-Wage)	3,111	778
Police Health Unit II	Missing Parish kasoli	Sector Conditional Grant (Non-Wage)	3,414	854