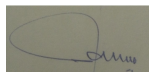

Vote:764 Tororo Municipal Council

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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Paul Omoko

Date: 09/12/2019

**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	1,931,012	117,444	6%
Discretionary Government Transfers	8,524,299	309,863	4%
Conditional Government Transfers	6,652,052	2,186,935	33%
Other Government Transfers	574,265	0	0%
External Financing	0	0	0%
Total Revenues shares	17,681,629	2,614,242	15%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,896,744	1,064,761	702,454	27%	18%	66%
Finance	231,293	56,785	43,849	25%	19%	77%
Statutory Bodies	161,527	39,325	37,915	24%	23%	96%
Production and Marketing	89,637	21,881	9,840	24%	11%	45%
Health	824,383	195,793	174,827	24%	21%	89%
Education	4,502,076	1,145,303	944,585	25%	21%	82%
Roads and Engineering	7,643,039	31,002	15,858	0%	0%	51%
Natural Resources	127,429	23,403	12,655	18%	10%	54%
Community Based Services	51,496	9,544	4,905	19%	10%	51%
Planning	62,502	10,303	6,933	16%	11%	67%
Internal Audit	60,271	12,050	10,046	20%	17%	83%
Trade, Industry and Local Development	31,231	4,093	2,860	13%	9%	70%
Grand Total	17,681,629	2,614,242	1,966,727	15%	11%	75%
<i>Wage</i>	5,228,452	1,307,113	1,115,513	25%	21%	85%
<i>Non-Wage Recurrent</i>	4,406,621	1,181,549	761,848	27%	17%	64%
<i>Domestic Devt</i>	8,046,555	125,579	89,366	2%	1%	71%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:764 Tororo Municipal Council

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By end of the quarter one, Tororo municipal council had a cumulative receipt of shs 2,614,242,000 out of the annual budget of shs 17,681,629,000 being 15% annual budget performance. These came from Locally Raised Revenues shs 117,444,000 being 6% revenue performance, Discretionary Government Transfers of shs 309,863,000 being 4% budget performance, Conditional Government Transfers 186,935,000 being 33% performance and other central government transfers performed at 0% By end of the quarter, Tororo municipal council had spent a total of its received revenue of shs 1,976,693,000 out of its received revenues of shs 2,614,242,000 being 15% budget released, 11% budget spent and 76% of the releases spent by end of the quarter. Tororo Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 62,502,000 was able to receive 10,303,000 and spent 6,933,000 being 16% annual budget released, 11% budget spent and 67% quarterly releases spent. Internal Audit with an annual budget of shs 60,271,000 received 12,050,000 and spent shs 10,046,000 being 20% budget received, 17% budget spent and 83% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 31,231,000 but received shs 4,093,000 and shs 2,860,000 being 13% annual budget received, 9% Budget spent and 70% quarterly revenue spent Administration with a budget of shs 3,896,744,000 but received shs 1,064,761,000 and spent shs 702,454,000 being 27% budget received, 18% Budget spent and 66% Quarterly releases spent, Finance has a total budget of shs 231,293,000 but received shs 56,785,000 and spent 43,849,000 being 25% budget received, 19% Budget spent and 77% releases spent, Statutory Bodies has a budget of shs 161,527,000 but received shs 39,325,000 and spent 37,915,000 being 24% budget received, 23% budget spent and 96% quarterly releases spent, Production and Marketing has a budget shs 89,637,000 but received 21,881,000 and spent 9,840,000 being 24% budget received, 11% Budget spent and 45% releases spent, Health has a budget of 824,383,000 but received shs 195,793,000 and spent shs 174,827,000 being 24% Budget received 21% Budget spent and 89% Quarterly releases spent Education has 4,502,076 1,000 but received shs 145,303,000 and 947,546,000 being 25% Budget received 21% Budget spent, 83% Quarterly releases spent, Roads and Engineering with a budget of 7,643,039,000 but received 31,002,000 and spent 24,479,000 being 0% budget released, 0% budget spent and 79% releases spent, Natural Resources has a budget of shs 127,429,000 but received shs 23,403,000 and spent 11,039,000 being 18% budget received 9% budget spent and 47% releases spent and finally Community Based Services with a budget of shs 51,496,000 but received 9,544,000 and spent 4,905,000 being 19% Budget received, 10% budget spent and 51% quarterly releases spent

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,931,012	117,444	6 %
Local Services Tax	70,000	600	1 %
Local Hotel Tax	18,000	1,200	7 %
Application Fees	5,000	3,363	67 %
Business licenses	60,000	6,343	11 %
Liquor licenses	0	0	0 %
Miscellaneous and unidentified taxes	0	0	0 %
Royalties	35,000	23,892	68 %
Sale of publications	5,000	0	0 %
Rent & rates – produced assets – from other govt. units	100,000	2,650	3 %
Refuse collection charges/Public convenience	12,000	3,000	25 %
Property related Duties/Fees	550,000	71,571	13 %
Advertisements/Bill Boards	24,000	2,100	9 %
Animal & Crop Husbandry related Levies	25,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	0	0 %
Educational/Instruction related levies	5,000	0	0 %
Inspection Fees	290,000	1,009	0 %

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Market /Gate Charges	63,168	0	0 %
Other Fees and Charges	10,000	1,717	17 %
Street Parking fees	30,000	0	0 %
Ground rent	70,000	0	0 %
Miscellaneous receipts/income	554,844	0	0 %
2a.Discretionary Government Transfers	8,524,299	309,863	4 %
Urban Unconditional Grant (Non-Wage)	266,444	66,611	25 %
Urban Unconditional Grant (Wage)	593,127	148,282	25 %
Urban Discretionary Development Equalization Grant	7,664,728	94,970	1 %
2b.Conditional Government Transfers	6,652,052	2,186,935	33 %
Sector Conditional Grant (Wage)	4,635,326	1,158,831	25 %
Sector Conditional Grant (Non-Wage)	474,689	148,171	31 %
Sector Development Grant	91,827	30,609	33 %
General Public Service Pension Arrears (Budgeting)	603,773	603,773	100 %
Salary arrears (Budgeting)	45,256	45,256	100 %
Pension for Local Governments	308,732	77,183	25 %
Gratuity for Local Governments	492,451	123,113	25 %
2c. Other Government Transfers	574,265	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0 %
Support to PLE (UNEB)	10,914	0	0 %
Uganda Road Fund (URF)	563,351	0	0 %
Support to Production Extension Services	0	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	17,681,629	2,614,242	15 %

Cumulative Performance for Locally Raised Revenues

By end of quarter one,the Municipal council had realized a total of 117,444,000 local revenue out of a total budget of 1,931,012,000 being 6% budget performance.The best performing own source revenue sources were application fees with shs 3,363,000 out of the total budget of 5,000,000 being 67% performance,Royalties with shs 23,892,000 out of the total annual budget of shs 35,000,000 being 68% performance and refuse collection with 25% as expected by end of quarter.

However there were challenges in revenue mobilization from the following sources hotel tax, taxi and bus park,refuse collection and all other revenue sources mainly due to the fact that contracts committee had not yet awarded tenders the tenderer to collect the revenue and those that collected the out turn was little. This caused the over all under performance of local revenue collection in the quarter

Cumulative Performance for Central Government Transfers

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By end of quarter one quarter the municipality had realized a total of 4,958,880,011 from central government transfers. Out of the total central government transfers, discretionary government transfers were 309,863,000 that is, shs 66,611,00 were urban unconditional grant non-wage performing at 25% as expected, shs 148,282,00 was urban wage also performing at 25% as expected, shs 94,970,00 Urban Discretionary Development Equalization Grant performing at 1% and the reason for the low performance was because of USMID grants that hadn't been released by end of quarter that made the over all performance of discretionary government transfers at 4%. Conditional government transfers were 2,186,935,000 that included Sector Conditional Grant (Wage) shs, 158,831,000 being 25 %, Sector Conditional Grant (Non-Wage) 148,171,000 being 31 % performance, Sector Development Grant 30,609 being 33 % performance, General Public Service Pension Arrears (Budgeting) 603,773,000 being 100 % performance, Salary arrears (Budgeting) 45,256,000 being 100 % performance, Pension for Local Governments 77,183,000 being 25 % performance, Gratuity for Local Governments 123,113,000 being 25% performance. The over all performance of conditional grants is 33% and the reason for over performance is because of pension and gratuity arrears and salary arrears that were all remitted in quarter one

The reasons for under performance for most central government transfers is due to DDEG (USMID) that was budgeted but not by first quarter quarter for the current Financial Year.

Cumulative Performance for Other Government Transfers

The department expected to receive total road fund of shs 140,837,777 but by end of the quarter the funds had not yet been released and warranted and therefore nothing received and spent by end of quarter one

Cumulative Performance for External Financing

No Donor funds expected and received in Quarter 1 FY2019/2020

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Quarter1

Expenditure Performance by Sector and SubProgramme

<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	81,612	7,833	10 %	23,617	7,833	33 %
District Production Services	8,025	2,007	25 %	2,006	2,007	100 %
Sub- Total	89,637	9,840	11 %	25,624	9,840	38 %
Sector: Works and Transport						
District, Urban and Community Access Roads	7,543,039	15,858	0 %	2,458,499	15,858	1 %
Municipal Services	100,000	0	0 %	25,000	0	0 %
Sub- Total	7,643,039	15,858	0 %	2,483,499	15,858	1 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,231	2,860	9 %	7,808	2,860	37 %
Sub- Total	31,231	2,860	9 %	7,808	2,860	37 %
Sector: Education						
Pre-Primary and Primary Education	283,927	60,000	21 %	90,011	60,000	67 %
Secondary Education	98,700	16,121	16 %	32,933	16,121	49 %
Education & Sports Management and Inspection	4,112,249	866,664	21 %	1,042,559	866,664	83 %
Special Needs Education	7,200	1,800	25 %	1,800	1,800	100 %
Sub- Total	4,502,076	944,585	21 %	1,167,303	944,585	81 %
Sector: Health						
Primary Healthcare	64,722	13,480	21 %	16,181	13,480	83 %
District Hospital Services	0	11,942	1194236 %	0	11,942	1194236 %
Health Management and Supervision	759,661	149,405	20 %	190,627	149,405	78 %
Sub- Total	824,383	174,827	21 %	206,808	174,827	85 %
Sector: Water and Environment						
Natural Resources Management	127,429	12,655	10 %	31,857	12,655	40 %
Sub- Total	127,429	12,655	10 %	31,857	12,655	40 %
Sector: Social Development						
Community Mobilisation and Empowerment	51,496	4,905	10 %	12,874	4,905	38 %
Sub- Total	51,496	4,905	10 %	12,874	4,905	38 %
Sector: Public Sector Management						
District and Urban Administration	3,896,744	702,454	18 %	1,526,945	702,454	46 %
Local Statutory Bodies	161,527	37,915	23 %	40,382	37,915	94 %
Local Government Planning Services	62,502	6,933	11 %	15,625	6,933	44 %
Sub- Total	4,120,774	747,303	18 %	1,582,953	747,303	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	231,293	43,849	19 %	57,823	43,849	76 %
Internal Audit Services	60,271	10,046	17 %	15,068	10,046	67 %

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	<i>Sub- Total</i>	291,564	53,895	18 %	72,891	53,895	74 %
Grand Total		17,681,629	1,966,727	11 %	5,591,616	1,966,727	35 %

Vote:764 Tororo Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,997,889	969,791	32%	1,236,244	969,791	78%
General Public Service Pension Arrears (Budgeting)	603,773	603,773	100%	603,773	603,773	100%
Gratuity for Local Governments	492,451	123,113	25%	123,113	123,113	100%
Locally Raised Revenues	752,782	28,876	4%	188,196	28,876	15%
Multi-Sectoral Transfers to LLGs_NonWage	508,959	20,142	4%	127,240	20,142	16%
Pension for Local Governments	308,732	77,183	25%	77,183	77,183	100%
Salary arrears (Budgeting)	45,256	45,256	100%	45,256	45,256	100%
Urban Unconditional Grant (Non-Wage)	37,516	9,379	25%	9,379	9,379	100%
Urban Unconditional Grant (Wage)	248,421	62,070	25%	62,105	62,070	100%
Development Revenues	898,855	94,970	11%	290,702	94,970	33%
Locally Raised Revenues	106,377	0	0%	26,594	0	0%
Multi-Sectoral Transfers to LLGs_Gou	285,534	94,970	33%	95,126	94,970	100%
Urban Discretionary Development Equalization Grant	506,944	0	0%	168,981	0	0%
Total Revenues shares	3,896,744	1,064,761	27%	1,526,945	1,064,761	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	248,421	62,018	25%	62,105	62,018	100%
Non Wage	2,749,468	551,070	20%	1,174,138	551,070	47%
Development Expenditure						
Domestic Development	898,855	89,366	10%	290,702	89,366	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,896,744	702,454	18%	1,526,945	702,454	46%
C: Unspent Balances						

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Recurrent Balances	356,703	37%	
Wage	52		
Non Wage	356,650		
Development Balances	5,604	6%	
Domestic Development	5,604		
External Financing	0		
Total Unspent	362,307	34%	

Summary of Workplan Revenues and Expenditure by Source

The administration department received a total of revenues of 1,064,761,000/= out of the expected quarterly budget of 1,236,244,000/= from both central government transfers and local revenues being 70% quarterly and 27% annual revenue performance respectively. In addition, the department spent 702,454,000/= of its received revenues i.e 62,018,000/= on wage, 290,702,000/= non-wage inclusive of the transfers of local revenues and unconditional grants non-wage to divisions this being 46% quarterly and 18% revenue expenditure performance respectively.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a total unspent balance of 362,307,000/= being 34% total revenues received but unspent. These included 52,000/= wage, 356,650,000/= non-wage. i.e 1,218,619 as pension, 43,949,578 as gratuity and 310,790,698/= as gratuity arrears that had not been spent by the end of the quarter.

Highlights of physical performance by end of the quarter

1. Paid departmental salaries for 3 months 2. Paid contract staff salaries for 3 months 3. Paid staff allowances for 3 months 4. Supervised divisions within the quarter 5. Supervised municipal staff 6. Paid pension for 3 months 7. Paid gratuity for 3 months 8. Paid gratuity arrears within the quarter. 9. Paid salary arrears for the quarter.

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Quarter1

Workplan: 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	211,293	56,785	27%	52,823	56,785	108%
Locally Raised Revenues	70,000	21,462	31%	17,500	21,462	123%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	50,716	12,679	25%	12,679	12,679	100%
Urban Unconditional Grant (Wage)	90,577	22,644	25%	22,644	22,644	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	231,293	56,785	25%	57,823	56,785	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,577	21,043	23%	22,644	21,043	93%
Non Wage	120,716	22,806	19%	30,179	22,806	76%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	231,293	43,849	19%	57,823	43,849	76%
C: Unspent Balances						
Recurrent Balances		12,936	23%			
Wage		1,601				
Non Wage		11,335				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,936	23%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 56,785,000 from both own source revenue and central government out of its annual planned revenue of shs 231,293,000 and quarterly revenue of shs 57,823,000 being 25% and 98% revenue performance. The department spent a total of shs 40,995,000 by end of quarter one being 18% and 71% expenditure performance for quarter one. By end of the quarter, the department had a total unspent balance of shs 12,936,000 being 28% of the received revenues unspent i.e shs 1,601,000 wage balances for staff who left shs 11,335,000.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total unspent balance of shs 15,790,000 being 28% of the received revenues unspent i.e shs 1,601,000 wage balances for staff who left shs 11,335,000 meant for nonwage recurrent activities.

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following: The department had paid the staff salaries for the three quarters. Submitted final accounts for FY2018/2019. Conducted 2 revenue assessments in divisions. Processed payments. Revenue collected.

Vote:764 Tororo Municipal Council

Quarter1

*Workplan: 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	161,527	39,325	24%	40,382	39,325	97%
Locally Raised Revenues	56,320	13,023	23%	14,080	13,023	92%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	71,137	17,784	25%	17,784	17,784	100%
Urban Unconditional Grant (Wage)	34,070	8,518	25%	8,518	8,518	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	161,527	39,325	24%	40,382	39,325	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,070	7,132	21%	8,518	7,132	84%
Non Wage	127,457	30,784	24%	31,864	30,784	97%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,527	37,915	23%	40,382	37,915	94%
C: Unspent Balances						
Recurrent Balances						
Wage		1,386				
Non Wage		23				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,409	4%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 39,325,000 from both central government and own source revenue out of the planned quarterly expected revenue of shs 40,382,000 and annual revenue of shs 161,527,000 being 24% annual and 97% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 37,915,000 of its total revenue received being 23% annual and 94% quarterly expenditure performance respectively. The department had a total unspent balance of shs 2,795,000 being 4% unspent revenues received by end of quarter. These balances include shs 2,772,000 on wage, shs 23,000, non-wage meant for recurrent activities that had not been implemented by end of quarter

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 2,795,000 being 4% unspent revenues received by end of quarter. These balances include shs 2,772,000 on wage, shs 23,000, non-wage meant for recurrent activities that had not been implemented by end of quarter

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Paid salaries for staff for three months Held 2 full council meetings Purchased stationery Awarded contracts through the contracts committee

Vote:764 Tororo Municipal Council

Quarter1

*Workplan: 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	76,780	17,595	23%	19,195	17,595	92%
Locally Raised Revenues	10,000	900	9%	2,500	900	36%
Sector Conditional Grant (Non-Wage)	41,780	10,445	25%	10,445	10,445	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	12,857	4,286	33%	6,428	4,286	67%
Sector Development Grant	12,857	4,286	33%	6,428	4,286	67%
Total Revenues shares	89,637	21,881	24%	25,624	21,881	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	4,879	20%	6,250	4,879	78%
Non Wage	51,780	4,961	10%	12,945	4,961	38%
Development Expenditure						
Domestic Development	12,857	0	0%	6,428	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,637	9,840	11%	25,624	9,840	38%
C: Unspent Balances						
Recurrent Balances		7,755	44%			
Wage		1,371				
Non Wage		6,384				
Development Balances		4,286	100%			
Domestic Development		4,286				
External Financing		0				
Total Unspent		12,041	55%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of 89,637,000/= and received 21,881,000/= being 24% annual budget performance. The department received a quarterly release of 21,881,000/= out of a quarterly budget of 25,624,000/= being 85% quarterly budget performance. Out of the annual budget of 89,637,000/=-, the department spent 9,840,000/= being 11% annual budget expenditure and 38% quarterly budget expenditure.

Reasons for unspent balances on the bank account

1. The development fund of 4,285,641 was not spent because it was inadequate to implement the planned activity. 2. The Non-wage of 6,384,084 was not spent due to wrong lines warranted. The wage balance of 1,371,000 was a total of deductions. Non-wage of 6,384,000/= Development of 4,286,000/= leading to a total unspent balance of 12,041,000/= being 55% unspent balances.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 3 months 2. Trained farmers 3. Conducted on-farm visits and follow up of trained farmers. 4. Established and maintained model farms. 5. Registered farmer households 6. Attended district planning meetings, TPC, Committee meetings.

Vote:764 Tororo Municipal Council

Quarter1

*Workplan: 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	798,342	192,945	24%	199,585	192,945	97%
Locally Raised Revenues	70,000	10,860	16%	17,500	10,860	62%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	60,085	15,021	25%	15,021	15,021	100%
Sector Conditional Grant (Wage)	668,257	167,064	25%	167,064	167,064	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	26,042	2,847	11%	7,222	2,847	39%
Locally Raised Revenues	17,500	0	0%	4,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	8,542	2,847	33%	2,847	2,847	100%
Total Revenues shares	824,383	195,793	24%	206,808	195,793	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,257	140,836	21%	167,064	140,836	84%
Non Wage	130,085	33,991	26%	32,521	33,991	105%
Development Expenditure						
Domestic Development	26,042	0	0%	7,222	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	824,383	174,827	21%	206,808	174,827	85%
C: Unspent Balances						
Recurrent Balances						
		18,118	9%			
Wage		26,228				
Non Wage		-8,110				
Development Balances						
		2,847	100%			
Domestic Development		2,847				
External Financing		0				
Total Unspent		20,966	11%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 195,793,000 from both central government and own source revenue out of the planned quarterly expected revenue of being shs 206,808,000 and annual revenue of shs 824,383,000 being 24% annual and 95% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 166,270,000 of its total revenue received being 20% annual and 80% quarterly expenditure performance respectively The department had a total unspent balance of shs 41,465,000 being 21% unspent revenues received by end of quarter. These balances include shs 26,228,000 on wage, shs 12,390, non-wage meant for recurrent activities that had not been implemented by end of quarter and shs 2,847, 000 PHC development due to delays in the procurement process

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 29,523,000 being 15% unspent revenues received by end of quarter. These balances include shs 26,228,000 on wage, shs 447,000 non wage meant for recurrent activities that had not been implemented by end of quarter and shs 2,847 ,000 PHC development due to delays in the procurement process

Highlights of physical performance by end of the quarter

The department had achieved the following by end of quarter Staff wages paid for 3 months Health facilities inspected Waste management done Children immunized with pentavalent vaccine Health promotion activities done

Vote:764 Tororo Municipal Council

Quarter1

*Workplan: 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	4,394,147	1,121,827	26%	1,136,221	1,121,827	99%
Locally Raised Revenues	56,434	10,629	19%	14,108	10,629	75%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	10,914	0	0%	10,914	0	0%
Sector Conditional Grant (Non-Wage)	353,981	117,994	33%	117,994	117,994	100%
Sector Conditional Grant (Wage)	3,942,069	985,517	25%	985,517	985,517	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	30,750	7,687	25%	7,687	7,687	100%
Development Revenues	107,928	23,476	22%	32,851	23,476	71%
Locally Raised Revenues	37,500	0	0%	9,375	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	70,428	23,476	33%	23,476	23,476	100%
Total Revenues shares	4,502,076	1,145,303	25%	1,169,072	1,145,303	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,972,819	850,274	21%	993,205	850,274	86%
Non Wage	421,329	94,311	22%	141,247	94,311	67%
Development Expenditure						
Domestic Development	107,928	0	0%	32,851	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,502,076	944,585	21%	1,167,303	944,585	81%
C: Unspent Balances						
Recurrent Balances		177,242	16%			
Wage		142,931				
Non Wage		34,311				
Development Balances		23,476	100%			

Vote:764 Tororo Municipal Council**Quarter1**

Domestic Development	23,476		
External Financing	0		
Total Unspent	200,718	18%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 1,121,827,000 from both own source revenue and central government out of a its annual planned revenue of shs 4,502,076,000 and quarterly revenue of shs 1,145,303,000 being 26% and 99% revenue performance. The department spent a total of shs 1,145,303,000 by end of quarter one being 25% and 98% expenditure performance for quarter one. By end of the quarter, the department had a total unspent balance of shs 200,718,000 i.e shs 142,931,000 wage balances for teachers recruited but not yet accessed the payroll, shs 34,311,000 non-wage for transfers to schools that had been transferred to the municipality from the district but not yet gotten their TIN numbers, then East side and would no longer qualify for the government grants changed management and and some balances for local revenue activities that had not implemented by end of quarter, shs 23,476,000 meant for development activities which projects had not yet started off due to delays in the procurement process.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total unspent balance of shs 200,718,000 i.e shs 142,931,000 wage balances for teachers recruited but not yet accessed the payroll, shs 34,311,000 non-wage for transfers to schools that had been transferred to the municipality from the district but not yet gotten their TIN numbers, then East side and would no longer qualify for the government grants changed management and and some balances for local revenue activities that had not implemented by end of quarter, shs 23,476,000 meant for development activities which projects had not yet started off due to delays in the procurement process.

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following: Paid salaries for the teachers for the three months; Monitored and inspected schools; Transferred UPE and USE to the schools; Submitted quarter four reports for FY2018/2019 to relevant authorities.

Vote:764 Tororo Municipal Council

Quarter1

Workplan: 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	670,166	31,002	5%	167,542	31,002	19%
Locally Raised Revenues	30,782	11,993	39%	7,696	11,993	156%
Other Transfers from Central Government	563,351	0	0%	140,838	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	76,033	19,008	25%	19,008	19,008	100%
Development Revenues	6,972,873	0	0%	2,315,958	0	0%
Locally Raised Revenues	100,000	0	0%	25,000	0	0%
Urban Discretionary Development Equalization Grant	6,872,873	0	0%	2,290,958	0	0%
Total Revenues shares	7,643,039	31,002	0%	2,483,499	31,002	1%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,033	8,621	11%	19,008	8,621	45%
Non Wage	594,133	7,237	1%	148,533	7,237	5%
Development Expenditure						
Domestic Development	6,972,873	0	0%	2,315,958	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,643,039	15,858	0%	2,483,499	15,858	1%
C: Unspent Balances						
Recurrent Balances		15,144	49%			
Wage		10,387				
Non Wage		4,757				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,144	49%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 31,002,000 from both central government and own source revenue out of the planned quarterly expected revenue of being shs 7,643,039,000 and annual revenue of shs 2,483,499,000 being 0% annual and 1% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 15,403,000 of its total revenue received being 0% annual and 1% quarterly expenditure performance respectively. The department had a total unspent balance of shs 15,599,000 being 50% unspent revenues received by end of quarter. These balances include shs 10,387,000 on wage due to the fact that the department staff left replacement hadn't been done as yet, shs 5,212,000, non-wage meant for recurrent activities that had not been implemented by end of quarter

Reasons for unspent balances on the bank account

50% unspent revenues received by end of quarter. These balances include shs 10,387,000 on wage due to the fact that the department staff left replacement hadn't been done as yet, shs 5,212,000, non-wage meant for recurrent activities that had not been implemented by end of quarter

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter Paid salaries of staff for the 3 months Monitoring and supervision of projects that carried on from last financial year done Quarter 4 for FY2018/2019 submitted to relevant stakeholders done Maintenance of road equipment done Contract staff salaries paid i.e Road gang

Vote:764 Tororo Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

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

Workplan: 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	119,429	23,403	20%	29,857	23,403	78%
Locally Raised Revenues	60,000	8,546	14%	15,000	8,546	57%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	6,629	1,657	25%	1,657	1,657	100%
Urban Unconditional Grant (Wage)	52,800	13,200	25%	13,200	13,200	100%
Development Revenues	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	127,429	23,403	18%	31,857	23,403	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	9,769	19%	13,200	9,769	74%
Non Wage	66,629	2,886	4%	16,657	2,886	17%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	127,429	12,655	10%	31,857	12,655	40%
C: Unspent Balances						
Recurrent Balances		10,748	46%			
Wage		3,431				
Non Wage		7,317				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,748	46%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 23,403,000 out of its planned quarter budget of shs 31,857,000 and annual budget of shs 127,429,000 being 18% and 73% quarterly and annual budget performance respectively The department spent a total of shs11,039,000 out of its received revenues being 35% and 9% quarterly and annual performance respectively The department had shs 12,364 , 000 unspent being being 53% revenues unspent. shs 3,431,000 as balances on wage and shs 8,933,000 as balances on nonage for activities that were still underway by end of the quarter

Reasons for unspent balances on the bank account

The department had shs 12,364 , 000 unspent being being 53% revenues unspent. shs 3,431,000 as balances on wage and shs 8,933,000 as balances on nonage for activities that were still underway by end of the quarter

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter Paid staff salaries for three months Planted trees on the rock Solved some land issues

Vote:764 Tororo Municipal Council

Quarter1

*Workplan: 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	51,496	9,544	19%	12,874	9,544	74%
Locally Raised Revenues	20,522	1,800	9%	5,130	1,800	35%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,612	2,903	25%	2,903	2,903	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	19,362	4,841	25%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	51,496	9,544	19%	12,874	9,544	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,362	2,995	15%	4,841	2,995	62%
Non Wage	32,134	1,910	6%	8,033	1,910	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,496	4,905	10%	12,874	4,905	38%
C: Unspent Balances						
Recurrent Balances		4,639	49%			
Wage		1,846				
Non Wage		2,793				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,639	49%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 9,544,000 from both central government and own source revenue out of the planned quarterly expected revenue of being shs 12,874,000 and annual revenue of shs 51,496,000 being 19% annual and 74% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 3,505,000 of its total revenue received being 7% annual and 27% quarterly expenditure performance respectively. The department had a total unspent balance of shs 6,485,000 being 63% unspent revenues received by end of quarter. These balances include shs 3,692,000 on wage, shs 2,793,000 non-wage meant for recurrent activities that had not been implemented by end of quarter

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 6,485,000 being 63% unspent revenues received by end of quarter. These balances include shs 3,692,000 on wage, shs 2,793,000 non-wage meant for recurrent activities that had not been implemented by end of quarter

Highlights of physical performance by end of the quarter

The department achieved the following by end of quarter Paid salaries for three months i.e july to september Public library maintained Support to the youth done

Vote:764 Tororo Municipal Council

Quarter1

Workplan: 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	62,502	10,303	16%	15,625	10,303	66%
Locally Raised Revenues	40,000	4,678	12%	10,000	4,678	47%
Urban Unconditional Grant (Non-Wage)	11,591	2,898	25%	2,898	2,898	100%
Urban Unconditional Grant (Wage)	10,911	2,728	25%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,502	10,303	16%	15,625	10,303	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	2,396	22%	2,728	2,396	88%
Non Wage	51,591	4,537	9%	12,898	4,537	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,502	6,933	11%	15,625	6,933	44%
C: Unspent Balances						
Recurrent Balances						
Wage		332				
Non Wage		3,039				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,370	33%			

Summary of Workplan Revenues and Expenditure by Source

The department had an annual planned budget of 65,502,000/= and received 10,303,000/= being 16% of the total annual budget performance. The department had a quarterly budget of 15,625,000/ and received 10,303,000/= being 66% quarterly budget performance. The department spent 6,933,000/= being 11% annual expenditure performance and 44% quarterly expenditure performance. The department had unspent balances of 3,370,000 being 33% of unspent funds.

Vote:764 Tororo Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The department had unspent balances of 3,370,000 being 33% unspent funds. The unspent balances were due to the wage balance of 332,000 and Non/wage of 3,039,000/= which was supposed to have been spent under local revenue for recurrent activities that were not carried out.

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 months Staff allowances paid for 3 months 3. Final budget FY 2019/2020 submitted 4. TPC meetings held for 3 months and 3 minutes in place 5.Q4 PBS report submitted for FY 2018/2019 Transport allowances and telecommunication paid to the officer in charge of the office

Vote:764 Tororo Municipal Council

Quarter1

Workplan: 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	60,271	12,050	20%	15,068	12,050	80%
Locally Raised Revenues	30,782	4,678	15%	7,696	4,678	61%
Urban Unconditional Grant (Non-Wage)	8,286	2,072	25%	2,072	2,072	100%
Urban Unconditional Grant (Wage)	21,202	5,301	25%	5,301	5,301	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	60,271	12,050	20%	15,068	12,050	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,202	3,301	16%	5,301	3,301	62%
Non Wage	39,068	6,745	17%	9,767	6,745	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	60,271	10,046	17%	15,068	10,046	67%
C: Unspent Balances						
Recurrent Balances						
		2,004	17%			
Wage		2,000				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,004	17%			

Summary of Workplan Revenues and Expenditure by Source

The audit department received a total revenue of 12,050,000 from both central government and own source revenue. Out of this a total of shs 2,072,000 was urban unconditional grant non-wage, 5,300,583 was urban wage and 4,678,000 was local revenue. The department spent a total of its allocated revenue on shs 3,301,000 on payment of wages, shs 6,245,000 on recurrent departmental activities. The department had a total of shs 4,004,000 unspent balances meant for activities that had not been implemented by end of quarter one

Vote:764 Tororo Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

The department had a total of shs 4,004,000 unspent balances meant for activities that had not been implemented by end of quarter one and two million is wage balances

Highlights of physical performance by end of the quarter

By end of quarter one, the department had achieved the following ; Staff salaries paid for the three months i.e July, August and September Quarterly audit was carried out and reports in place Submitted Audit report for Q4 to the relevant offices Staff allowances paid for the three months

Vote:764 Tororo Municipal Council

Quarter1

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	31,231	4,093	13%	7,808	4,093	52%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	7,231	1,808	25%	1,808	1,808	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,000	2,285	25%	2,250	2,285	102%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	31,231	4,093	13%	7,808	4,093	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,000	2,250	25%	2,250	2,250	100%
Non Wage	22,231	610	3%	5,558	610	11%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,231	2,860	9%	7,808	2,860	37%
C: Unspent Balances						
Recurrent Balances		1,233	30%			
Wage		35				
Non Wage		1,198				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,233	30%			

Vote:764 Tororo Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department of Trade and industry received a total Revenue of shs 4,093,000 from the different revenue sources such as central government transfers and own source revenue out of the planned expected quarterly revenue of shs 4,093,000 and annual budget of shs 4,093,000 being 13% and 52% of annual and quarterly revenue performance respectively. In addition the department spent shs 4,093,000 out its received revenue i.e shs 2,250,000 on wage and shs 610,000 on recurrent activities being 9% annual and 37% quarterly expenditure performance respectively The department had shs 1,233,000 unspent ie. shs 35 on wage and 1,198,00 on non-wage meant recurrent activities not implemented by end of quarter

Reasons for unspent balances on the bank account

The department had shs 1,233,000 unspent ie. shs 35 on wage and 1,198,00 on non-wage meant recurrent activities not implemented by end of quarter

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter Salaries of staff paid for there months ie July to September Commercial activities in the two divisions supervised and monitored Activity reports compiled

Vote:764 Tororo Municipal Council

Quarter1

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:	Payment of salaries for under the department done for 12 months Payment of pension and gratuity done for the 12 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council	Staff salaries paid for under the department Pension and gratuity paid for 3 months Staff within the municipality supervised for 3 months Payroll managed and payslips printed for 3 months Lower local governments supervised and inspected for 3 months Council projects Monitored for 3 months National and Local functions Commemorated at the council.		Payment of salaries for under the department done for 3 months Payment of pension and gratuity done for the 3 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council	Payment of staff salaries for the staff under the department for 3 months. Payment of pension and gratuity for 3 months. Supervise staff within the municipality Payroll management and printing of payslips for 3 months Spervising and inspecting lower local governments for 3 months Monitoring of council projects Commemoration of National and Local functions at the council
211101 General Staff Salaries	248,421	62,018	25 %		62,018
211103 Allowances (Incl. Casuals, Temporary)	48,663	13,192	27 %		13,192
213002 Incapacity, death benefits and funeral expenses	20,000	5,000	25 %		5,000
221002 Workshops and Seminars	24,000	0	0 %		0
221003 Staff Training	7,377	0	0 %		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,870	23 %		1,870
222001 Telecommunications	3,600	900	25 %		900
222002 Postage and Courier	2,000	0	0 %		0
223005 Electricity	5,500	3,375	61 %		3,375
223006 Water	10,000	1,500	15 %		1,500
224005 Uniforms, Beddings and Protective Gear	16,000	0	0 %		0

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225002 Consultancy Services- Long-term	524,952	4,000	1 %	4,000
227001 Travel inland	34,924	5,695	16 %	5,695
227002 Travel abroad	16,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	369	18 %	369
228002 Maintenance - Vehicles	6,454	230	4 %	230
Wage Rect:	248,421	62,018	25 %	62,018
Non Wage Rect:	737,469	36,131	5 %	36,131
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	985,890	98,149	10 %	98,149
Reasons for over/under performance: Limited official transport to the field Fuel facilitation was not adequate which hinders effective implementation of planned activities.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) 80% of LG established posts filled	(58%) 58% of LG positions are filled.	(80%) 80% of LG established posts filled	(58%)58% of LG positions are filled.
%age of staff appraised	(99%) 99% of the staff appraised	(45%) 45% of the municipal staff appraised	(99%)99% of the staff appraised	(45%)45% of the municipal staff appraised
Non Standard Outputs:	Capacity building of staff done Pension and gratuity paid Verification of pension files done Wages for staff paid Wage arrears paid pesion and gratuity arrears paid	1. Contract staff salaries paid for 3 months 2. Pension and gratuity paid for 3 months 3. Pension files verified 4. Wage arrears paid for 3 months. 5. Pension and gratuity arrears paid for months.	Capacity building of staff done Pension and gratuity paid Verification of pension files done Wages for staff paid Wage arrears paid pension and gratuity arrears paid	1. Payment of contract staff salaries for 3 months 2. Payment of pension and gratuity. 3. Verification of pension files 4. Payment of wage arrears. 5. Payment of pension and gratuity arrears
212105 Pension for Local Governments	308,732	75,964	25 %	75,964
212107 Gratuity for Local Governments	492,451	79,163	16 %	79,163
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221020 IPPS Recurrent Costs	4,161	950	23 %	950
321608 General Public Service Pension arrears (Budgeting)	603,773	292,982	49 %	292,982

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321617	Salary Arrears (Budgeting)	45,256	44,763	99 %	44,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,456,372	493,823	34 %	493,823
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,456,372	493,823	34 %	493,823
Reasons for over/under performance:		Inadequate financing to implement most of the planned activities. Poor response towards staff appraisal.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() 8 capacity Building sessions undertaken	()		()	()
Availability and implementation of LG capacity building policy and plan	(YES) implementation of capacity building policy and plan	(0) None		(YES) implementation of capacity building policy and plan	(0)None
Non Standard Outputs:	Implementation of capacity building work-plan	None		Implementation of capacity building work-plan	None
221003	Staff Training	506,944	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	506,944	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	506,944	0	0 %	0
Reasons for over/under performance:		The capacity building policy was not implemented because the USMID grant had not yet been released.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Lower local governments supervised and inspected	Supervision of Lower Local Governments.		Lower local governments supervised and inspected	Supervision of Lower Local Governments.
227001	Travel inland	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
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		Limited funding			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	4 radio talk shows held	1 Radio talk show held		1 radio talk shows held	Holding radio talk shows
211103	Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	1. Utility bills for 3 months paid. 2.Sanitary facilities maintained for 3 months. 3 .Stationery paid for 3 months. 4. Computers serviced for the quarter.	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	1. Payment of utility bill for 3 months. 2. Maintenance of sanitary facilities for 3 months. 3 .Pay stationery for 3 months. 4. Servicing of computers.
223005 Electricity	12,500	1,803	14 %	1,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,500	1,803	14 %	1,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,500	1,803	14 %	1,803
Reasons for over/under performance: Inadequate financial support				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	() 4 monitoring visits made in western and eastern division	(1) 1 Monitoring visit made to Eastern and 1 to Western.	()	(1)1 Monitoring visit made to Eastern and 1 to Western.
No. of monitoring reports generated	() 4 monitoring reports generated	(1) 1 monitoring report generated	()	(1)1 monitoring report generated
Non Standard Outputs:	Staff trained	None	Staff trained Assets and office building maintained	None
224004 Cleaning and Sanitation	5,000	455	9 %	455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	455	9 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	455	9 %	455
Reasons for over/under performance: Limited funds for effective work plan implementation				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:		pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchased	1. Payslips printed 2. Payroll distributed for printing and displayed 3 times. 3. Stationery purchased.	pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased	1. Printing of payslips 2. Distribution of payroll for printing and displaying 3 times. 3. Purchasing of stationery
221011 Printing, Stationery, Photocopying and Binding		4,168	1,042	25 %	1,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,168	1,042	25 %	1,042
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,168	1,042	25 %	1,042
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(80%) staff trained in records management .	()	(80%)staff trained in records management .	()
Non Standard Outputs:		staff training sessions carried out on records management		staff training sessions carried out on records management	
211103 Allowances (Incl. Casuals, Temporary)		2,000	0	0 %	0
221009 Welfare and Entertainment		2,000	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
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		n/a			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:		Information and data collection done	none	Information and data collection done	none
211103 Allowances (Incl. Casuals, Temporary)		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
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138113 Procurement Services					
N/A					

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Non Standard Outputs:	and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .	General stationery Computer repairs		and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .	General stationery Computer repairs
211103 Allowances (Incl. Casuals, Temporary)	8,000	755	9 %		755
221001 Advertising and Public Relations	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,255	10 %		1,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,255	10 %		1,255

Reasons for over/under performance: N/A

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Supervision and monitoring of lower local government done at least 4 times a year	1. Staff allowances paid for 3 months Divisions supervised for the whole quarter.		1. Payment of Allowances for the staff. 2. Supervision of divisions for a whole quarter
N/A				

N/A

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() One laptop purchased	()	()	(0)None
No. of existing administrative buildings rehabilitated	(1) One office building rehabilitated	(0) 0	(1)One office building rehabilitated	(0)None
Non Standard Outputs:	Works on renovation inspected	None	Works on renovation inspected	None
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
312104 Other Structures	80,000	0	0 %	0

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312201 Transport Equipment	18,377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	106,377	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,377	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>248,421</i>	<i>62,018</i>	<i>25 %</i>	<i>62,018</i>
<i>Non-Wage Reccurent:</i>	<i>2,240,509</i>	<i>551,070</i>	<i>25 %</i>	<i>551,070</i>
<i>GoU Dev:</i>	<i>613,321</i>	<i>89,366</i>	<i>15 %</i>	<i>89,366</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,102,251</i>	<i>702,454</i>	<i>22.6 %</i>	<i>702,454</i>

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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	(2019-07-31) Annual performance report for Tororo municipality for FY2018/2019 submitted	(31/07/2019) Annual performance report submitted to relevant stake holders		(2019-07-31)Annual performance report for Tororo municipality for FY2018/2019 submitted	(2019-07-31)Annual performance report submitted to relevant stake holders
Non Standard Outputs:	Salaries for the Finance department paid for twelve months 10 field revenue assessments conducted in Eastern and western Division and reports in place One Budget estimates for FY 2020/2021 in place at the Municipal head quarters Vehicles for the revenue enhancement maintained for the 12 months staff under the Finance department appraised	Salaries for the Finance department paid for 3 months 2 field revenue assessments conducted in Eastern and western Division and reports in place Vehicles for the revenue enhancement maintained for the 3 months staff under the Finance department appraised		Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place One Budget estimates for FY 2020/2021 in place at the Municipal head quarters Vehicles for the revenue enhancement maintained for the 4 months staff under the Finance department appraised	Salaries for the Finance department paid for 3 months 2 field revenue assessments conducted in Eastern and western Division and reports in place Vehicles for the revenue enhancement maintained for the 3 months staff under the Finance department appraised
211101 General Staff Salaries	90,577	21,043	23 %		21,043
211103 Allowances (Incl. Casuals, Temporary)	7,695	1,080	14 %		1,080
221011 Printing, Stationery, Photocopying and Binding	714	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,880	0	0 %		0
227001 Travel inland	8,000	1,774	22 %		1,774
Wage Rect:	90,577	21,043	23 %		21,043
Non Wage Rect:	19,289	2,854	15 %		2,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,866	23,897	22 %		23,897

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Dwindling own revenue out turns Frequent breakdown of the revenue transport equipment thus making it hard to mobilize the revenue However there was good performance as most of the resources budgeted were got				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(129290000) one hundred twenty nine million two hundred ninety thousand shillings	(600000) Six hundred thousand shillings only		(32322500)Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter	(600000)Six hundred thousand shillings only
Value of Hotel Tax Collected	(18000000) 18,000,000 million shillings worth of local hotel tax collected	(1200000) One million two hundred thousand shillings local service tax collected		(4500000)4500000 shillings worth of local hotel tax collected	(1200000)One million two hundred thousand shillings local service tax collected
Value of Other Local Revenue Collections	(1168710000) UGX worth 1168710000 collected from other local revenue sources	(115644000) UGX 115,440,collected from other local revenue sources		(292177500)UGX 292177500 collected from other local revenue sources	(115644000)UGX 115,440,collected from other local revenue sources
Non Standard Outputs:	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done		One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
213001 Medical expenses (To employees)	400	0	0 %		0
221002 Workshops and Seminars	1,200	300	25 %		300
221009 Welfare and Entertainment	2,200	330	15 %		330
221011 Printing, Stationery, Photocopying and Binding	3,000	620	21 %		620
221012 Small Office Equipment	400	0	0 %		0
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	320	16 %		320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	1,570	8 %		1,570
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	1,570	8 %		1,570

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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:	High levels of revenue defaulters Changing policies such as a policy about bodabodas and taxi and bus park thus causing the under performance in revenue collections				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-03-15) Annual work plans for FY2020/2021 approved	(0) To be done in Q4		(2020-03-15)Annual work plans for FY2020/2021 approved	(0)Quarter 4
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-30) Draft Budget and annual work plan presented to the council	(0) Quarter 3		(2020-03-31)Draft Budget and annual work plan presented to the council	(0)Quarter 3
Non Standard Outputs:	One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held	Budget activities coordinated		One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held	Budget activities coordinated
221002 Workshops and Seminars	3,000	2,750	92 %		2,750
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,760	1,375	37 %		1,375
227001 Travel inland	740	182	25 %		182
227004 Fuel, Lubricants and Oils	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,501	4,307	51 %		4,307
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,501	4,307	51 %		4,307
Reasons for over/under performance:	Changes in budgeting policies which sometimes delay the process of budgeting however the reason for over expenditure is because of printing of the current financial year budget which needed more money than the quarterly planned revenues				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done		Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done
211103 Allowances (Incl. Casuals, Temporary)	8,716	0	0 %		0

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213001	Medical expenses (To employees)	750	0	0 %	0
221002	Workshops and Seminars	2,000	500	25 %	500
221009	Welfare and Entertainment	1,338	167	12 %	167
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	10,030	3,431	34 %	3,431
227004	Fuel, Lubricants and Oils	1,200	250	21 %	250
228003	Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	27,734	4,347	16 %	4,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,734	4,347	16 %	4,347
Reasons for over/under performance:		Late accountability for funds by heads of department however there are measures being put in place to reduce the delays However there was good financial performance as it performed above average			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	(30/08/2019) Annual LG final accounts submitted to the office of the Auditor General by 31st 30/08/2019	(2019-08-31)Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	(2019-08-30)Annual LG final accounts submitted to the office of the Auditor General by 31st 30/08/2019
Non Standard Outputs:		one final accounts for FY2018/2019 prepared and submitted relevant stakeholders	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders
211103	Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
213001	Medical expenses (To employees)	1,000	0	0 %	0
221002	Workshops and Seminars	672	168	25 %	168
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	800	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	7,420	1,810	24 %	1,810
227004	Fuel, Lubricants and Oils	1,600	250	16 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,192	2,228	15 %	2,228
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,192	2,228	15 %	2,228

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:	Reports that feed the final accounts from the IFMS system are not configured Frequent changes made on the template this causes delays in submitting the accounts However there was good performance as finances were available to handle the issues				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for the generator for IFMS procured for 12 months IFMS maintained for 12 months Allowances on IFMS training paid telecommunication Paid	Fuel for the generator for IFMS procured for 3 months IFMS maintained for 3 months Allowances on IFMS training paid stationery purchased telecommunication Paid		Fuel for the generator for IFMS procured for 4 months IFMS maintained for 4 months Allowances on IFMS training paid stationery purchased telecommunication Paid	Fuel for the generator for IFMS procured for 3 months IFMS maintained for 3 months Allowances on IFMS training paid stationery purchased telecommunication Paid
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	7,500	25 %		7,500
Reasons for over/under performance:	System network failures thus causing the delays in processing of payments However there was good performance as what was planned was the one got				
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	Arears for the Revenue vehicle paid	nil		Arears for the Revenue vehicle paid	nil
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
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:	Lack of adequate revenue thus causing the under performance				
Total For Finance : Wage Rect:	90,577	21,043	23 %		21,043
Non-Wage Reccurent:	120,716	22,806	19 %		22,806
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	231,293	43,849	19.0 %		43,849

Vote:764 Tororo Municipal Council

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 Administration Services					
N/A					
Non Standard Outputs:	salaries for statutory bodies paid for the twelve months	Pay quarterly salaries for politicians		Pay quarterly salaries for politicians 6 field visits	Pay quarterly salaries for politicians
	Twenty field monitoring visits conducted for the projects western and eastern division and at the center	Councillors emoluments paid for three months Implement lawful decisions of council done		Councillors emolments paid Implement lawful decisions of council Political leaders advised Welfare and entertainment met	Councillors emoluments paid for three months Implement lawful decisions of council done Welfare and entertainment paid
	12 sector committee and 6 council meetings conducted	Welfare and entertainment paid Council and committee meetings held		Council and committee meetings held	Council and committee meetings held
	18 councilors paid emoluments for 12 moths				
	Duty facilitating allowances to committee clerk paid. Councilors welfare met for 12 months				
211101 General Staff Salaries	34,070	7,132	21 %		7,132
Wage Rect:	34,070	7,132	21 %		7,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,070	7,132	21 %		7,132
Reasons for over/under performance:	Dwindling revenue collections due to unclear policies However the department performed well under this section				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:764 Tororo Municipal Council

Quarter1

Non Standard Outputs:	Allowances for the contracts committee and evaluation committee paid	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place. Procurement workshops attended.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.
211103 Allowances (Incl. Casuals, Temporary)	6,650	1,662	25 %	1,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,650	1,662	25 %	1,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,650	1,662	25 %	1,662
Reasons for over/under performance:	Delays in the procurement process thus causing under performance			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 applications cleared Land conflicts and complaints handled and resolved.	(4) Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.	(13)13 land applications cleared Land conflicts handled and resolved	(4)Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.
No. of Land board meetings	(6) Six minutes of land board meetings in place	(1) 1 Minute of physical planning committee in place	(1)1 Minute of physical planning committee in place	(1)1 Minute of physical planning committee in place
Non Standard Outputs:	N/A	nil	N/A	nil
211103 Allowances (Incl. Casuals, Temporary)	14,080	3,520	25 %	3,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	3,520	25 %	3,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,080	3,520	25 %	3,520
Reasons for over/under performance:	Money was warranted poorly on the different codes thus some activities under this section were implemented but it didnt shows in different sections. This caused the under performance			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of council with relevant resolutions held 6 minutes of standing committee meetings	(2) 2 minute of council with relevant resolutions he	(1)1 minute of council with relevant resolutions held	(2)2 minute of council with relevant resolutions he
Non Standard Outputs:	nil		nil	
211103 Allowances (Incl. Casuals, Temporary)	43,407	10,852	25 %	10,852

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221009	Welfare and Entertainment	7,000	1,750	25 %	1,750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	50,407	12,602	25 %	12,602
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	50,407	12,602	25 %	12,602
Reasons for over/under performance:		Money was warranted on different codes and yet there were expenditures under these codes thus the under performance			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		Councillors sitting allowances paid for 6times. Government projects monitored and supervised.	2 standing committees held Minutes in place Monitoring of projects done		2 standing committees held Minutes in place Monitoring of projects done
211103	Allowances (Incl. Casuals, Temporary)	48,000	11,000	23 %	11,000
221009	Welfare and Entertainment	3,000	0	0 %	0
227001	Travel inland	5,320	2,000	38 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	56,320	13,000	23 %	13,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	56,320	13,000	23 %	13,000
Reasons for over/under performance:		Warranting error that made money that made funds to be spent under one code thus causing an over performance during the quarter.			
Total For Statutory Bodies : Wage Rect:		34,070	7,132	21 %	7,132
Non-Wage Reccurent:		127,457	30,784	24 %	30,784
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		161,527	37,915	23.5 %	37,915

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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:	-Staff salaries paid for 12 months -District level review meetings attended -Farmers trained on yield enhancing technologies -Extension and advisory services provided Model farms established and developed -Service providers along value chain registered Demonstration sites established, maintained and developed	Staff salaries paid for 3 months. District review meetings attended. Farmers trained on yield enhancing technologies. Extension and advisory services provided. Demonstration sites maintained Value chain actors registered and farm households Planning and review meetings held.		-Staff salaries paid for 3 months -District level review meetings attended -Farmers trained on yield enhancing technologies -Extension and advisory services provided Model farms established and developed -Service providers along value chain registered Demonstration sites established, maintained and developed	Payment of staff salaries for 3 months. Attending district review meetings Training farmers on yield enhancing technologies. Providing extension and advisory services. Establishing model farms Maintaining demonstration sites Registration of value chain actors and farm households Holding planning and review meetings.
211101 General Staff Salaries	25,000	4,879	20 %		4,879
211103 Allowances (Incl. Casuals, Temporary)	10,725	1,088	10 %		1,088
221002 Workshops and Seminars	7,023	1,756	25 %		1,756
222001 Telecommunications	2,400	0	0 %		0
227001 Travel inland	4,719	0	0 %		0
Wage Rect:	25,000	4,879	20 %		4,879
Non Wage Rect:	24,867	2,844	11 %		2,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,867	7,723	15 %		7,723
Reasons for over/under performance:	Staffing gap which hinders the implementation of all planned activities. Erratic rainfalls which hindered some trainings				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	M & E conducted Office supplies paid Office welfare provided	Agricultural extension activities and OWC project monitored and evaluated.		M & E conducted Office supplies paid Office welfare provided	Monitoring and evaluation of agricultural extension activities and OWC project
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0

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221008 Computer supplies and Information Technology (IT)	7,600	0	0 %	0
227001 Travel inland	3,640	110	3 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,640	110	1 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,640	110	1 %	110

Reasons for over/under performance: Limited monitoring funds

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral planning review and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.	None	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral planning review and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.	None
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221002 Workshops and Seminars	5,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,248	0	0 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Vote:764 Tororo Municipal Council

Quarter1

Non Standard Outputs:	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide,s pray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush	None	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide,s pray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush	None
312301 Cultivated Assets	12,857	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,857	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,857	0	0 %	0
Reasons for over/under performance: N/A				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Livestock disease prevention and control done	Livestock data collected	Livestock disease prevention and control done	Collection of livestock data
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227001 Travel inland	1,000	165	17 %	165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	165	7 %	165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	165	7 %	165
Reasons for over/under performance: Staffing gap which hinders full implementation of planned activities.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Logistical support for pests and disease control done	Allowances paid towards the monitoring and training of crop farmers.	Logistical support for pests and disease control done	Payment of allowances towards monitoring and training of crop farmers.
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,222	94 %	1,222

Vote:764 Tororo Municipal Council

Quarter1

224006 Agricultural Supplies	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,222	49 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,222	49 %	1,222
Reasons for over/under performance: None				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Allowances paid for agricultural data collection	N/A	Payment of Allowances for agricultural data collection.	
N/A				
Reasons for over/under performance: N/A				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	-Field Inspection on pests and disease situation done -Monitoring and Evaluation done	None	-Field Inspection on pests and disease situation done -Monitoring and Evaluation done	None
211103 Allowances (Incl. Casuals, Temporary)	3,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,025	0	0 %	0
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	25,000	4,879	20 %	4,879
Non-Wage Reccurent:	51,780	4,961	10 %	4,961
GoU Dev:	12,857	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,637	9,840	11.0 %	9,840

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,constru ction and use of pit latrines,immunizatio n in schools and communities,use of safe water,keeping environment clean Schools inspected in the four quarters	Communities mobilized on health promotion activities such as proper waste management,constru ction and use of pit latrines,immunizatio n in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters		Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,constru ction and use of pit latrines,immunizatio n in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters	Communities mobilized on health promotion activities such as proper waste management,constru ction and use of pit latrines,immunizatio n in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
222001 Telecommunications	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	The reason for under performance is because of an oversight during the warranting process where money was lumped on other codes, however some money was spent here. This caused the under performance above				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:764 Tororo Municipal Council

Quarter1

Non Standard Outputs:	. Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation
211103 Allowances (Incl. Casuals, Temporary)	1,000	129	13 %	129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	129	13 %	129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	129	13 %	129
Reasons for over/under performance:	Poor attitude by community towards waste management Inadequate funding thus this caused a slight under performance during the quarter			
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,420	24 %	1,420
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,420	14 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,420	14 %	1,420
Reasons for over/under performance:	poor response towards sensitization about these diseases. However there was good performance under the section during the quarter			
Lower Local Services				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:764 Tororo Municipal Council

Quarter1

Number of trained health workers in health centers	(62) 62Health workers in the 6 health facilities within the municipality trained.	(62) 62Health workers in the 6 health facilities within the municipality trained.	(62)62Health workers in the 6 health facilities within the municipality trained.	(62)62Health workers in the 6 health facilities within the municipality trained.
No of trained health related training sessions held.	(6) 6 health related sessions conducted	(2) 2 health related sessions conducted	(2)2 health related sessions conducted	(2)2 health related sessions conducted
Number of outpatients that visited the Govt. health facilities.	(86083) Records of 86083 out patients that will have visited the government health facilities within the municipalities.	(136610) 136610 outpatients that will have visited the government health facilities within the municipalities.	(215275)215275 outpatients that will have visited the government health facilities within the municipalities.	(136610)136610 outpatients that will have visited the government health facilities within the municipalities.
Number of inpatients that visited the Govt. health facilities.	(1024) Records of 1024 in-patient visits to the government health facilities within the municipality.	(10252) 10252 inpatients visited the government facilities	(256)Records of 256 in-patient visits to the government health facilities within the municipality.	(10252)10252 inpatients visited the government facilities
No and proportion of deliveries conducted in the Govt. health facilities	(800) Records of 800 deliveries conducted within the government health facilities	(10252) Records of 10252 deliveries conducted within the government health facilities	(200)Records of 200 deliveries conducted within the government health facilities	(10252)Records of 10252 deliveries conducted within the government health facilities
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts filled	(72%) 72% of approved posts filled	(85%)85% of approved posts filled	(72%)72% of approved posts filled
% 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	(3792) 3792 children immunized against the 8 immunizable diseases.	(2725) 2725 children immunized against the 8 immunizable diseases.	(948)948 children immunized against the 8 immunizable diseases.	(2725)2725 children immunized against the 8 immunizable diseases.
Non Standard Outputs:	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSd meetings carried out 4 quarterly Health staff meetings carried out 4 CMEs carried out	integrated support supervision carried out Weekly surveillance carried out Quarterly HSd meetings carried out 1 quarterly Health staff meetings carried out 2 CMEs carried out	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSd meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out	integrated support supervision carried out Weekly surveillance carried out Quarterly HSd meetings carried out 1 quarterly Health staff meetings carried out 2 CMEs carried out
263367 Sector Conditional Grant (Non-Wage)	47,722	11,931	25 %	11,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,722	11,931	25 %	11,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,722	11,931	25 %	11,931
Reasons for over/under performance:	Low staffing levels due to the limited wage bill Inadequate housing facilities lack of transport equipment for the department to carry out its planned activities However there was good performance during the quarter			
Programme : 0883 Health Management and Supervision				

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 6 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision		Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 6 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision
211101 General Staff Salaries	668,257	140,836	21 %		140,836
211103 Allowances (Incl. Casuals, Temporary)	6,618	110	2 %		110
221003 Staff Training	0	0	0 %		0
221007 Books, Periodicals & Newspapers	730	0	0 %		0
221009 Welfare and Entertainment	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	432	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,782	0	0 %		0
227001 Travel inland	4,500	871	19 %		871
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	15,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
228004 Maintenance – Other	24,000	7,588	32 %		7,588
Wage Rect:	668,257	140,836	21 %		140,836
Non Wage Rect:	60,363	8,569	14 %		8,569
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	728,620	149,405	21 %		149,405
Reasons for over/under performance:	Lack of adequate transport facility to effectively monitor the facilities. However three was good performance during the quarter due to the fact that what was planned under this section				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Lack of adequate funds to pay off implementation of activities thus the under performance

Output : 088303 Sector Capacity Development

N/A

Non Standard Outputs:	1. CME/CPD and training of medical workers	2. Quarterly performance review meetings carried out.	1. CME/CPD and training of medical workers	2. Quarterly performance review meetings carried out.
	2. Quarterly performance review meetings carried out. HSD quarterly performance review meetings held HSD quarterly staff meetings held Planning meetings held		2. Quarterly performance review meetings carried out. HSD quarterly performance review meetings held HSD quarterly staff meetings held Planning meetings held	
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Budget cuts thus causing the under performance

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Vote:764 Tororo Municipal Council

Quarter1

Non Standard Outputs:	1.Five stance PIT Latrine at Serena constructed	nil				1.Five stance PIT Latrine at Serena constructed	nil			
	2.Sanitary lanes behind Bukedi Diocese rehabilitated					2.Serena HC11 fenced				
	4.Repair and maintenance of refuse trucks					3.Sanitary lanes behind Bukedi Diocese rehabilitated				
	5.Pre-investment					4.Repair and maintenance of refuse trucks				
	6. Monitoring and supervision of projects done					5.Pre-investment				
	7. Repair of Municipal mortuary					6. Monitoring and supervision of projects done				
						7. Repair of public toilet at Municipal mortuary				
						8. Purchase of Refuse engagement tools and Personal Protective equipment				
281501 Environment Impact Assessment for Capital Works		0	0	0 %						0
281503 Engineering and Design Studies & Plans for capital works		142	0	0 %						0
312101 Non-Residential Buildings		25,900	0	0 %						0
Wage Rect:		0	0	0 %						0
Non Wage Rect:		0	0	0 %						0
Gou Dev:		26,042	0	0 %						0
External Financing:		0	0	0 %						0
Total:		26,042	0	0 %						0
Reasons for over/under performance:	Delays in the procurement process thus the under performance									
Total For Health : Wage Rect:		668,257	140,836	21 %						140,836
Non-Wage Reccurent:		130,085	22,049	17 %						22,049
GoU Dev:		26,042	0	0 %						0
Donor Dev:		0	0	0 %						0
Grand Total:		824,383	162,885	19.8 %						162,885

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(290) 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	(290) 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		(290)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	(290)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	(290) 290 teachers paid salaries	(290) 290 teachers paid salaries		(290)290 teachers paid salaries	(290)290 teachers paid salaries
Non Standard Outputs:	primary schools monitored,supervise d and inspected Teachers appraised	primary schools monitored,supervise d and inspected Teachers appraised		primary schools monitored,supervise d and inspected Teachers appraised	primary schools monitored,supervise d and inspected Teachers appraised
263367 Sector Conditional Grant (Non-Wage)	188,939	60,000	32 %		60,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	188,939	60,000	32 %		60,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	188,939	60,000	32 %		60,000
Reasons for over/under performance:	High levels of school dropouts Inadequate funding to enable improvement in the infrastructure Inadequate staffing and accommodation due to limited wage bills and infrastructural development Poor health However there was good performance since what was planned was received				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Monitoring of projects Pre-investment	nil			nil
281501 Environment Impact Assessment for Capital Works	900	0	0 %		0

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281504 Monitoring, Supervision & Appraisal of capital works	6,143	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,043	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,043	0	0 %	0
Reasons for over/under performance:	No development activities were undertaken during the quarter thus no monitoring and pre-investment done thus the under performance			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(0) nil	(0) nil	()	(0)nil
No. of classrooms rehabilitated in UPE	(4) 4 classrooms rehabilitated at st Kizitos p/s	(0) nil	()	(0)nil
Non Standard Outputs:	4 classrooms in place project monitoring reports in place	nil		nil
312101 Non-Residential Buildings	41,944	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,944	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process thus the under performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(7) 7 latrine stances constructed i.e. 5 stances at Industrial view ps,,2 stances at kyamwinula primary school staff quarters	(0) nil	(13)13 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school	(0)nil
No. of latrine stances rehabilitated	(0) nil	(0) nil	()	(0)nil
Non Standard Outputs:	Project monitoring and inspection reports in place	nil	Project monitoring and inspection reports in place	nil
312101 Non-Residential Buildings	33,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process thus the under performance			
Output : 078183 Provision of furniture to primary schools				
N/A				

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Non Standard Outputs:	50 desks procured and delivered to Aturukuku p/s	nil	20 desks procured and delivered to Aturukuku p/s	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
External Financing:	0	0	0 %	0
Total:	13,000	0	0 %	0

Reasons for over/under performance: Delays in the procurement thus the under performance

Programme : 0782 Secondary Education**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(700) 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	(613) 686 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	(700) 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	(613)686 students 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	(200) 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	(310) 310 Students passing O'level	(0) next quarter	(310) 310 Students passing O'level	(0)next quarter
No. of students sitting O level	(1005) 1005 Students sitting O'level	(0) next quarter	(1005)1005 Students sitting O'level	(0)next quarter
Non Standard Outputs:	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects
263367 Sector Conditional Grant (Non-Wage)	98,700	16,121	16 %	16,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,700	16,121	16 %	16,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,700	16,121	16 %	16,121

Reasons for over/under performance: High levels of absenteeism by teachers and students thus undermining performance

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

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Primary and secondary schools monitored(70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders	Primary and secondary schools monitored(35 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders		Primary and secondary schools monitored(23 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders	Primary and secondary schools monitored(35 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders
211103 Allowances (Incl. Casuals, Temporary)	4,328	1,443	33 %		1,443
221002 Workshops and Seminars	0	0	0 %		0
221009 Welfare and Entertainment	2,862	954	33 %		954
221011 Printing, Stationery, Photocopying and Binding	302	101	33 %		101
221012 Small Office Equipment	112	37	33 %		37
222001 Telecommunications	2,400	800	33 %		800
227001 Travel inland	9,000	3,000	33 %		3,000
227004 Fuel, Lubricants and Oils	900	300	33 %		300
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,504	6,635	32 %		6,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,504	6,635	32 %		6,635
Reasons for over/under performance:	Lack of transport equipment to enable staff effectively monitor the schools and institutions. However there was good performance as what was planned is what was got				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD		Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD
211103 Allowances (Incl. Casuals, Temporary)	1,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	101	17 %		101
221017 Subscriptions	1,575	0	0 %		0
227001 Travel inland	10,525	1,220	12 %		1,220

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227004 Fuel, Lubricants and Oils	900	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,860	1,620	11 %	1,620
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,860	1,620	11 %	1,620

Reasons for over/under performance: Inadequate funding for sports activities thus the under performance

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs: Wiring industrial view 4 semi detached staff house Maintenance/face lift of rock view multipurpose hall Installation of lightening arrestors at Rock-view primary school Emptying pit latrines maintenance and repaire at st Kizitos p/s nil

228004 Maintenance – Other	38,927	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,927	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,927	0	0 %	0

Reasons for over/under performance: Inadequate funding thus the under performance

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:		Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured Departmental activities coordinated for the 4 Quarters Processing of salaries by 28th of very month	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month
211101	General Staff Salaries	3,972,819	850,274	21 %	850,274
211103	Allowances (Incl. Casuals, Temporary)	33,029	4,900	15 %	4,900
221002	Workshops and Seminars	5,800	1,235	21 %	1,235
221003	Staff Training	0	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,600	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	769	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	1,500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	3,972,819	850,274	21 %	850,274
	Non Wage Rect:	52,198	8,135	16 %	8,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,025,017	858,409	21 %	858,409
Reasons for over/under performance:		Under staffing due to inadequate wage bill Lack of transport to effectively monitor the schools.However there was good performance under this section as what was planned was got			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	office cabinets Purchased processing of retention for the following contractors -Jopa ug ltd- construction of 5 stance lined VIP latrine at Aturukuku p/s -Aminat enterprise- construction of 5 stance lined VIP latrine at Juba ps -Ochoda enterprises- Renovation of Elgon view removal of Asbestos -Amazing grace- renovation of 4 classroom block at st Kizitos p/s -Vigor enterprises connecting power at Tororo police children p/s -Mavrex-planting trees at Tororo Police ps	nil			office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place	nil
312101 Non-Residential Buildings		9,441	0	0 %		0
312203 Furniture & Fixtures		3,500	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	12,941	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	12,941	0	0 %		0
Reasons for over/under performance: Delays in the procurement process thus the underperformance						
Programme : 0785 Special Needs Education						
Higher LG Services						
Output : 078501 Special Needs Education Services						
N/A						
Non Standard Outputs:	Payment of salaries for the instructors for 12 months				Payment of salaries for the instructors for 3 months	
211103 Allowances (Incl. Casuals, Temporary)	7,200	1,800	25 %		1,800	
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	7,200	1,800	25 %		1,800
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	7,200	1,800	25 %		1,800
Reasons for over/under performance:						

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<i>Total For Education : Wage Rect:</i>	<i>3,972,819</i>	<i>850,274</i>	<i>21 %</i>	<i>850,274</i>
<i>Non-Wage Reccurent:</i>	<i>421,329</i>	<i>94,311</i>	<i>22 %</i>	<i>94,311</i>
<i>GoU Dev:</i>	<i>107,928</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>4,502,076</i>	<i>944,585</i>	<i>21.0 %</i>	<i>944,585</i>

Vote:764 Tororo Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump)	nil		Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump)	nil
228002 Maintenance - Vehicles	68,593	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,593	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,593	0	0 %		0
Reasons for over/under performance:	Delayed release of road fund quarter one which delayed implementation of periodic maintenance and routine mechanized maintenance. Delayed release of USMID funds This caused the under performance in Quarter one				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		1. Salaries of the staff paid for 12 months. 2. Salaries of contract staff paid for 12 months. 3. All planned technical works well managed and implemented to completion. 4. 12 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs.	Salaries of the staff paid for 3 months. Salaries of contract staff paid for 3 months. 3 regular departmental meetings held. Monitoring of works projects by the technical team (routine manual works were well manged and implemented to completion) 6. All allowances paid to the staff including contract staff and road gang. Office maintenance and support in stationery needs and small equipment repairs.	1. Salaries of the staff paid for 3 months. 2. Salaries of contract staff paid for 3 months. 3. All planned technical works well managed and implemented to completion. 4. 4 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs.	Salaries of the staff paid for 3 months. Salaries of contract staff paid for 3 months. 3 regular departmental meetings held. Monitoring of works projects by the technical team (routine manual works were well manged and implemented to completion) 6. All allowances paid to the staff including contract staff and road gang. Office maintenance and support in stationery needs and small equipment repairs.
211101	General Staff Salaries	76,033	8,621	11 %	8,621
211103	Allowances (Incl. Casuals, Temporary)	27,274	5,330	20 %	5,330
213001	Medical expenses (To employees)	400	0	0 %	0
221002	Workshops and Seminars	350	52	15 %	52
221011	Printing, Stationery, Photocopying and Binding	3,700	300	8 %	300
221014	Bank Charges and other Bank related costs	3,600	0	0 %	0
221017	Subscriptions	500	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
224005	Uniforms, Beddings and Protective Gear	24,377	0	0 %	0
227001	Travel inland	4,452	1,100	25 %	1,100
227004	Fuel, Lubricants and Oils	10,000	0	0 %	0
	Wage Rect:	76,033	8,621	11 %	8,621
	Non Wage Rect:	75,653	6,782	9 %	6,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	151,686	15,403	10 %	15,403
Reasons for over/under performance:		Delayed release of road fund quarter one which delayed implementation of periodic maintenance and routine mechanized maintenance. Delayed release of USMID funds This caused the under performance in Quarter one			
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					

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Length in Km of District roads routinely maintained	(160) 160KM of Roads manually maintained	(0) nil	(40)40 KM of Roads manually maintained	(0)nil
Length in Km of District roads periodically maintained	(16) 16km of roads periodically maintained	(0) nil	(4)4 km of roads periodically maintained	(0)nil
No. of bridges maintained	(0) nil	()	(0)nil	()
Non Standard Outputs:	4 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised	nil	1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised	nil
263106 Other Current grants	449,888	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	449,888	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	449,888	0	0 %	0
Reasons for over/under performance:	Delayed release of road fund quarter one which delayed implementation of periodic maintenance and routine mechanized maintenance. Delayed release of USMID funds This caused the under performance in Quarter one			
Programme : 0483 Municipal Services				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(70) 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) nil	(17)17 street lights maintained	(0)nil
Non Standard Outputs:	Inspection of works	nil	Inspection of works	nil
312104 Other Structures	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0
Reasons for over/under performance:	Delayed release of road fund quarter one which delayed implementation of planned activities This caused the under performance in Quarter one			
Total For Roads and Engineering : Wage Rect:	76,033	8,621	11 %	8,621

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<i>Non-Wage Reccurent:</i>	<i>594,133</i>	<i>7,237</i>	<i>1 %</i>	<i>7,237</i>
<i>GoU Dev:</i>	<i>100,000</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>770,166</i>	<i>15,858</i>	<i>2.1 %</i>	<i>15,858</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Hilly areas restored around Tororo rock	nil		Hilly areas restored around Tororo rock	nil
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224001 Medical and Agricultural supplies	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Insufficient funds thus causing the under performance					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2000) 2000 trees supplied and flowers in the public places	(750) 750 trees planted around the rock		(500)500 trees supplied and flowers in the public places	(750)750 trees planted around the rock
Number of people (Men and Women) participating in tree planting days	(200) 100men and 100 women sensitized in tree planting	(0) nil		(25)20 men and 5 women sensitized in tree planting	(0)nil
Non Standard Outputs:	N/A	nil			nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,270	127 %		1,270
224006 Agricultural Supplies	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	1,270	18 %		1,270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	1,270	18 %		1,270
Reasons for over/under performance: Grazing animals that eat up the trees Lack of labour However there was good performance under this section as what was planned was released and spent					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Training in forestry management (Fuel Saving Technology, Water Shed Management) done				

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211103 Allowances (Incl. Casuals, Temporary)	19	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19	0	0 %	0
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	River banks restored	nil		River banks restored nil
224006 Agricultural Supplies	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance: Insufficient funds to implement the above planned activity thus the under performance				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) 300 people trained in environmental monitoring.	(0) nil		(75)75 people trained in environmental monitoring. (0)nil
Non Standard Outputs:	N/A	nil		nil nil
227001 Travel inland	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100	0	0 %	0
Reasons for over/under performance: Insufficient funds to implement the above planned activity thus the under performance				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring reports and surveys in place	(0) nil		() (0)nil
Non Standard Outputs:	N/A	nil		nil
211103 Allowances (Incl. Casuals, Temporary)	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance: Insufficient funds to implement the above planned activity thus the under performance				

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(25) 25 cadastral sheets updated	(0) nil		()	(0)nil
	Protection of council land / roads Physical planning awareness				
Non Standard Outputs:	Maps and plans produced	nil			nil
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	0	0 %		0
Reasons for over/under performance: Insufficient funds thus causing the under performance					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Action and detailed plans produced for the municipality.	nil		Action and detailed plans produced for the municipality.	nil
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance: late release of funds that made it hard to implement the planned activity thus causing the under performance					
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, fuel, welfare training and sensitization done.	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, fuel, welfare training and sensitization	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, fuel, welfare training and sensitization done.	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, fuel, welfare training and sensitization
211101 General Staff Salaries	52,800	9,769	19 %	9,769
211103 Allowances (Incl. Casuals, Temporary)	19,429	1,616	8 %	1,616
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	11,981	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	52,800	9,769	19 %	9,769
Non Wage Rect:	40,610	1,616	4 %	1,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,410	11,385	12 %	11,385

Reasons for over/under performance: Insufficient funding to the department and this was the major cause of under performance

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Tree seedlings procured	nil	Tree seedlings procured	nil
312104 Other Structures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Late release of funds and thus no expenditure and procurement was done thus the under performance

Total For Natural Resources : Wage Rect:	52,800	9,769	19 %	9,769
Non-Wage Recurrent:	66,629	2,886	4 %	2,886
GoU Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	127,429	12,655	9.9 %	12,655
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Vote:764 Tororo Municipal Council**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:	International womens day celebrated International youth day celebrated	International youth day celebrated			International youth day celebrated
211103 Allowances (Incl. Casuals, Temporary)	5,000	400	8 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	400	8 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	400	8 %		400
Reasons for over/under performance: Inadequate funding thus causing the under performance					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers purchased Workshops and seminars purchased Utility bills paid Library stationery purchased.	Purchase of fuel for monitoring and inspection of public libraries			Purchase of fuel for monitoring and inspection of public libraries
211103 Allowances (Incl. Casuals, Temporary)	1,200	110	9 %		110
221007 Books, Periodicals & Newspapers	800	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	110	3 %		110
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	110	3 %		110
Reasons for over/under performance: Lack of adequate finances to run activities under public libraries thus the under performance					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Staff trained on gender mainstreaming.	nil			nil

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211103 Allowances (Incl. Casuals, Temporary)	1,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,522	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,522	0	0 %	0
Reasons for over/under performance: Inadequate funds and this caused the under performance				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Departmental wages paid for 12 months. Contract staff salaries paid for 12 months. Monthly allowances paid for 12 months Travel allowances paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months	Payment of wages done for the three months		Payment of wages done for the three months
211101 General Staff Salaries	19,362	2,995	15 %	2,995
211103 Allowances (Incl. Casuals, Temporary)	6,600	1,250	19 %	1,250
221002 Workshops and Seminars	4,412	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
227001 Travel inland	6,200	150	2 %	150
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	19,362	2,995	15 %	2,995
Non Wage Rect:	21,612	1,400	6 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,975	4,395	11 %	4,395
Reasons for over/under performance: Under staffing in the department due to the limited wage bill Lack of adequate funds to implement the above planned activities thus causing the under performance under this section				
<i>Total For Community Based Services : Wage Rect:</i>	<i>19,362</i>	<i>2,995</i>	<i>15 %</i>	<i>2,995</i>
<i>Non-Wage Reccurent:</i>	<i>32,134</i>	<i>1,910</i>	<i>6 %</i>	<i>1,910</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>51,496</i>	<i>4,905</i>	<i>9.5 %</i>	<i>4,905</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:	Payment of monthly travel and telecommunication allowances done for 12 months			Travel and telecommunication allowances paid for 3 months	
	Stationery needs for the department taken care of for the whole financial year Data collection allowances paid				
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	0	0 %		0
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries of the planning department paid for 12 months	(1) Staff salaries under planning department within the municipal council paid for 3 months.		(1)Salaries of the planning department paid for 3months	(1)Payment of staff salaries under planning department within the municipal council for 3 months.
No of Minutes of TPC meetings	(12) 12 TPC minutes in place.	(3) TPC meetings within the municipality held for 3 months and 3 TPC minutes in place		(3)3 TPC Minutes in place	(3)Holding monthly TPC meetings within the Municipal Council for 3 months
Non Standard Outputs:	Payment of salaries of contract staff for 12 months	Contract staff salaries paid for 3 months Transport allowance paid for 3 months Final budget for the FY 2019/2020 prepared and submitted. Prepared and submitted Q4 report for FY 2018/2019.		N/A	Payment of contract staff salaries for 3 months Payment of Transport allowance for 3 months Preparation and submission of final budget 2019/2020 Preparation and submission of Q4 2018/2019 report.

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211101 General Staff Salaries	10,911	2,396	22 %	2,396
211103 Allowances (Incl. Casuals, Temporary)	12,893	2,930	23 %	2,930
221011 Printing, Stationery, Photocopying and Binding	1,599	237	15 %	237
222001 Telecommunications	2,647	200	8 %	200
227001 Travel inland	5,207	1,170	22 %	1,170
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	10,911	2,396	22 %	2,396
Non Wage Rect:	23,146	4,537	20 %	4,537
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,057	6,933	20 %	6,933

Reasons for over/under performance: Late submission of PBS reports due to system errors
Negative staff attitude towards PBS also leading to late submission of reports.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1. 1 Statistical abstract in place for the FY 2018/2019	None		
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collected and analyzed	Demographic data collected and analyzed		
211103 Allowances (Incl. Casuals, Temporary)	2,306	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,306	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,306	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:		1. Budget conference for 2020/2021 carried out, consultative meetings and planning meetings and reports in place.			
211103 Allowances (Incl. Casuals, Temporary)	1,521	0	0 %	0	
221002 Workshops and Seminars	8,000	0	0 %	0	
221009 Welfare and Entertainment	3,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,218	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	13,739	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	13,739	0	0 %	0	
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.		1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.	
221012 Small Office Equipment	1,500	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	1,500	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,500	0	0 %	0	
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.		Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.	
222001 Telecommunications	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
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	1. Sector activity implementation monitored and reports in place		1. Sector activity implementation monitored and reports in place	
211103 Allowances (Incl. Casuals, Temporary)	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>2,396</i>	<i>22 %</i>	<i>2,396</i>
<i>Non-Wage Reccurent:</i>	<i>51,591</i>	<i>4,537</i>	<i>9 %</i>	<i>4,537</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>62,502</i>	<i>6,933</i>	<i>11.1 %</i>	<i>6,933</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	8 internal audit field visits conducted in eastern and western division		8 internal audit field visits conducted in eastern and western division	8 internal audit field visits conducted in eastern and western division
	Salaries of internal audit staff paid for 12 months 4 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 12 months	Salaries of internal audit staff paid for 3 months Payment of allowances transport and to the internal audit staff for 3 months		Salaries of internal audit staff paid for 3 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 3 months	Salaries of internal audit staff paid for 3 months Payment of allowances transport to the internal audit staff for 3 months
Non Standard Outputs:	payment of wages for staff done for 12 months Monitoring and supervision of works done for 4 quarters Auditing of TMC departments done				
211101 General Staff Salaries	21,202	3,301	16 %		3,301
211103 Allowances (Incl. Casuals, Temporary)	8,286	2,040	25 %		2,040
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
222001 Telecommunications	882	0	0 %		0
227001 Travel inland	0	0	0 %		0
Wage Rect:	21,202	3,301	16 %		3,301
Non Wage Rect:	11,568	2,540	22 %		2,540
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,771	5,841	18 %		5,841
Reasons for over/under performance:	Late release of funds and system failures leading to late implementation of planned departmental activities				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Audit reports produced quarterly and submitted to the relevant authorities	(1) Audit reports produced for quarter one and submitted to the relevant authorities	(1) Audit reports produced quarterly and submitted to the relevant authorities	(1) Audit reports produced for quarter one and submitted to the relevant authorities
Date of submitting Quarterly Internal Audit Reports	(2019-03-01) Q1 audit report produced and submitted by 30/Oct of that FY. Q2 audit report produced and submitted by 31/Jan/of the FY Q3 audit report produced and submitted by 30/April/of the FY Q4 audit report produced and submitted by 31/July/of the FY	(31/10/2019) Quarter one internal audit report submitted to Office of the auditor general, DPAC, Mayor and Audit committee	(2019-10-31) Q1 audit report produced and submitted by 31st /Oct of that FY.	(2019-10-31) Q1 audit report produced and submitted by 31st /Oct of that FY.
Non Standard Outputs:	4 monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions	One monitoring and inspection visits carried out on council projects especially works	One monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions	One monitoring and inspection visits carried out on council projects especially works
211103 Allowances (Incl. Casuals, Temporary)	19,680	3,605	18 %	3,605
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	420	100	24 %	100
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	2,600	500	19 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,500	4,205	15 %	4,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,500	4,205	15 %	4,205
Reasons for over/under performance:	Late release of funds to the department making it hard to implement planned activities in time. However there was good performance since the funds were available			
Total For Internal Audit : Wage Rect:	21,202	3,301	16 %	3,301
Non-Wage Recurrent:	39,068	6,745	17 %	6,745
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	60,271	10,046	16.7 %	10,046

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 awareness radio shows participated in	(0) nil		()	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the municipal council	(0) nil		()	(0)nil
No of businesses inspected for compliance to the law	(1000) 1000 businessess inspected for compliance	(0) nil		(250) 250 businesses inspected for compliance	(0)nil
No of businesses issued with trade licenses	(1600) 1600 businesses issued with trading licenses	(0) nil		(400)400 businesses issued with trading licenses	(0)nil
Non Standard Outputs:	One youth group trained in value addition activities 4 annual meetings per division conducted Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	nil		1 annual meeting held Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups	nil
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221002 Workshops and Seminars	6,315	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,715	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,715	0	0 %		0
Reasons for over/under performance:	New department and the staff recruitment was late thus most activities were not implemented thus the under performance				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() One awareness radio shows participated in	(0) nil		()	(0)nil

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No of businesses assisted in business registration process	(200) 200 businesses assisted in business registration	(0) nil	(50)50 businesses assisted in business registration	(0)nil
No. of enterprises linked to UNBS for product quality and standards	() 4 businesses linked with UNBS for product quality and standards	(0) nil	()	(0)nil
Non Standard Outputs:	nil	nil	nil	nil
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The department was new and therefore most of the activities were not implemented though the staff has been recruited and the activities are to be implemented next quarter. This caused the under performance			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	() 4 producers groups linked with the market internationally	(0) nil	()	(0)nil
No. of market information reports desserminated	() 4 quarterly market information reports disseminated	(0) nil	()	(0)nil
Non Standard Outputs:	Data collection of market prices Radio announcements done	nil	Data collection of market prices Radio announcements done	nil
211103 Allowances (Incl. Casuals, Temporary)	1,515	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,515	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,515	0	0 %	0
Reasons for over/under performance:	New department with new staff therefore most of the activities were not implemented but are to start off next quarter thus the under performance			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() 10 cooperatives mobilized for registration	(5) 5 Cooperatives mobilized for registration	()	(5)5 Cooperatives mobilized for registration
No. of cooperative groups mobilised for registration	() 4 cooperatives mobilized for registration	(2) 2 cooperative groups registered.	()	(2)2 cooperative groups registered.
No. of cooperatives assisted in registration	() 4 cooperatives assisted for registration	(2) 2 cooperative groups registered.	()	(2)2 cooperative groups registered.

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Non Standard Outputs:	Annual General meetings of SACCOs done commercial officers trained to concentrate on investment training and promotion in the area.	1. Annual General meeting of SACCOs held. 2. Basic training of traders on SACCO.	Annual General meetings of Sacco done commercial officers trained to concentrate on investment training and promotion in the area.	1. Annual General meeting of SACCOs held. 2. Basic training of traders on SACCO.
211103 Allowances (Incl. Casuals, Temporary)	1,000	110	11 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	110	11 %	110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	110	11 %	110
Reasons for over/under performance:	Political interference in the formation and performance of SACCOs Individualism and intent of group members to personalize the cooperatives Intrigue and suspicion among the members Transport challenge to reach out to the groups and the tarders Funding was inadequate Negative attitude towards the trainings Higher and financial expectations by the groups			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) 2 of tourism promotion activities mainstreamed in district development plans	(0) nil	(2)2 of tourism promotion activities mainstreamed in district development plan	(0)nil
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(50) 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) nil	(50) 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)nil
No. and name of new tourism sites identified	(2) Two tourism sites identified	(0) nil	(2)Two tourism sites identified	(0)nil
Non Standard Outputs:	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	nil	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges.	nil
227001 Travel inland	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	New department and new staff therefore most activities were not implemented due to the late induction process thus the under performance			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(4) 4 opportunities identified for industrial development	(1) 1 Opportunity identified for industrial development.	(1)One opportunity identified for industrial development	(1)1 Opportunity identified for industrial development.
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(1) 1 Producer group identified for collective value addition support	(1)One producer groups identified for collective value addition support	(1)1 Producer group identified for collective value addition support
No. of value addition facilities in the district	(30) 50 value addition facilities in the district	(1) 1 Value addition facility in the municipality	(50)50 value addition facilities in the district	(1)1 Value addition facility in the municipality
A report on the nature of value addition support existing and needed	(YES) A report on the nature of value addition support existing and needed	(1) One report on the nature of value addition support existing services.	(YES)A report on the nature of value addition support existing and needed	(1)One report on the nature of value addition support existing services.
Non Standard Outputs:	nil	Nil	NIL	Nil
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: Limited funds to reach out to the facilities

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 12 months	salaries for staff under the department paid for 3 months	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months	salaries for staff under the department paid for 3 months
211101 General Staff Salaries	9,000	2,250	25 %	2,250
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	0	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	4,400	0	0 %	0
Wage Rect:	9,000	2,250	25 %	2,250
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	2,250	12 %	2,250

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of transport facility for the department to effectively help in implementation of activities Inadequate funding to the department Late induction process thus this made it hard to start off with the planned activities. However the department performed slightly below average due to the above reasons				
<i>Total For Trade, Industry and Local Development :</i>	9,000	2,250	25 %		2,250
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	22,231	610	3 %		610
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	31,231	2,860	9.2 %		2,860

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				175,163	20,912
Sector : Works and Transport				25,546	0
<i>Programme : Municipal Services</i>				25,546	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				25,546	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Amagoro A Central TMC	Locally Raised Revenues		25,546	0
Sector : Education				145,416	20,912
<i>Programme : Pre-Primary and Primary Education</i>				121,164	20,912
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				72,720	20,912
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMAGORO P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		5,070	1,690
ELGON VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		8,922	2,974
MORUKATIFE VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		8,214	2,738
MUDAKORI P/S	Amagoro B	Sector Conditional Grant (Non-Wage)		18,198	2,738
TORORO COLLEGE P/S	Nyangole	Sector Conditional Grant (Non-Wage)		19,494	6,498
TORORO POLICE CHILDREN P/S	Nyangole	Sector Conditional Grant (Non-Wage)		12,822	4,274
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				41,944	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Amagoro A Central St kizito ps	Sector Development Grant		13,981	0
Building Construction - Maintenance and Repair-240	Amagoro A Central St Kizitos	Sector Development Grant		27,963	0
<i>Output : Provision of furniture to primary schools</i>				6,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Amagoro B MUDAKORI P/S	Locally Raised Revenues	,	3,900	0
Furniture and Fixtures - Desks-637	Amagoro A Central TORORO POLICE	Locally Raised Revenues	,	2,600	0

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Programme : Secondary Education			24,252	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,252	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTSIDE H/S	Amagoro B	Sector Conditional Grant (Non-Wage)	24,252	0
Sector : Health			4,200	0
Programme : Health Management and Supervision			4,200	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro B LAtrine at serena HCII	Sector Development Grant	4,200	0
LCIII : Western Division			7,734,607	36,626
Sector : Agriculture			12,857	0
Programme : Agricultural Extension Services			12,857	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,857	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Central Parish TMC	Sector Development Grant	12,857	0
Sector : Works and Transport			7,397,215	0
Programme : District, Urban and Community Access Roads			7,322,761	0
Lower Local Services				
Output : Urban Roads Resealing			6,872,873	0
Item : 312103 Roads and Bridges				
Rehabilitation of oguti and nvule street	Central Parish Tororo MC	Urban Discretionary Development	6,872,873	0
Rehabilitation of new roads		Equalization Grant		
payment of retention				
Output : District Roads Maintainence (URF)			449,888	0
Item : 263106 Other Current grants				
Uganda Road Fund	Central Parish TMC	Other Transfers from Central Government	449,888	0
Programme : Municipal Services			74,454	0
Capital Purchases				

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Output : Street Lighting Facilities Constructed and Rehabilitated			74,454	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Parish TMC CBD	Locally Raised Revenues	74,454	0
Sector : Education			168,317	36,626
Programme : Pre-Primary and Primary Education			155,376	36,626
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			108,833	36,626
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURURU P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	19,655	6,900
ATURUKUKU P/S	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
CHAMWINULA P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	5,394	1,798
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	17,058	5,686
JUBA P/S	Central Parish	Sector Conditional Grant (Non-Wage)	9,462	3,154
OGUTI P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	17,034	5,678
ROCK VIEW SCHOOL	Central Parish	Sector Conditional Grant (Non-Wage)	20,586	6,862
ST. JUDE P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	10,710	3,570
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,043	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Parish central	Sector Development Grant	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Central	Sector Development Grant	4,095	0
Monitoring, Supervision and Appraisal - Inspections-1261	Central Parish Central	Sector Development Grant	2,048	0
Output : Latrine construction and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bison Maguria parish Industrial view p/s	Locally Raised Revenues	21,000	0
Building Construction - Latrines-237	Agururu B Parish Kyamwinula p/s	Sector Development Grant	12,000	0

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Output : Provision of furniture to primary schools			6,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agururu A Parish aTURUKUKU P/S	Locally Raised Revenues	6,500	0
Programme : Education & Sports Management and Inspection			12,941	0
Capital Purchases				
Output : Administrative Capital			12,941	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Central Parish Payment of retention	Sector Development Grant	6,294	0
Building Construction - Maintenance and Repair-240	Central Parish Payment of retention	Sector Development Grant	3,147	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Parish MEO office	Locally Raised Revenues	3,500	0
Sector : Health			21,842	0
Programme : Health Management and Supervision			21,842	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,842	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Advertising-493	Central Parish tmc	Sector Development Grant	0	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Central Parish TMC	Sector Development Grant	94	0
Engineering and Design studies and Plans - Expenses-481	Central Parish TMC	Sector Development Grant	47	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Central Parish Behind Bukedi dioces offices	Locally Raised Revenues	17,500	0
Building Construction - Maintenance and Repair-240	Central Parish TMC mortuary	Sector Development Grant	4,200	0
Sector : Water and Environment			8,000	0
Programme : Natural Resources Management			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Central Parish (Physical) Office open space maintenance for headquarters	Locally Raised Revenues	8,000	0
Sector : Public Sector Management			106,377	0
Programme : District and Urban Administration			106,377	0
Capital Purchases				
Output : Administrative Capital			106,377	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Headquarters	Locally Raised Revenues	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish TMC	Urban Discretionary , Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Central Parish TMC	Urban Discretionary Development Equalization Grant	0	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Central Parish Headquarters	Locally Raised Revenues	80,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Parish Headquarters	Locally Raised Revenues	18,377	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 Headquarters	Locally Raised Revenues	20,000	0
LCIII : Missing Subcounty			129,556	30,514
Sector : Education			81,834	18,583
Programme : Pre-Primary and Primary Education			7,386	2,462
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,386	2,462
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,386	2,462
Programme : Secondary Education			74,448	16,121
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			74,448	16,121
Item : 263367 Sector Conditional Grant (Non-Wage)				
HELPING HANDS SS TORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,716	3,572
MILLENIUM UNIVERSAL COLLEGE TORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,815
TORORO COMP. S.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,640	1,880
TORORO UNIVERSAL COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	27,636	0
TROPICAL COLLEGE TORORO	Missing Parish	Sector Conditional Grant (Non-Wage)	10,011	3,854
Sector : Health			47,722	11,931
Programme : Primary Healthcare			47,722	11,931
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			47,722	11,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bison HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,361	3,464
Kasoli HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,000	1,062
Kyamwinula HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,000	1,062
Mudakori HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,361	3,464
Police Health Unit II	Missing Parish	Sector Conditional Grant (Non-Wage)	9,000	1,830
Serena HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,000	1,050