
Vote:764 Tororo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 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.



OMOKO PAUL

Date: 22/04/2020

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|---|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 1,931,012 | 596,647 | 31% |
| Discretionary Government Transfers | 8,524,299 | 929,589 | 11% |
| Conditional Government Transfers | 6,652,052 | 5,156,968 | 78% |
| Other Government Transfers | 574,265 | 402,705 | 70% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 17,681,629 | 7,085,909 | 40% |

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 | 2,220,206 | 2,159,770 | 57% | 55% | 97% |
| Finance | 231,293 | 131,967 | 116,552 | 57% | 50% | 88% |
| Statutory Bodies | 161,527 | 108,471 | 106,466 | 67% | 66% | 98% |
| Production and Marketing | 89,637 | 66,342 | 37,270 | 74% | 42% | 56% |
| Health | 824,383 | 596,156 | 523,475 | 72% | 63% | 88% |
| Education | 4,502,076 | 3,304,625 | 3,000,842 | 73% | 67% | 91% |
| Roads and Engineering | 7,643,039 | 483,331 | 421,907 | 6% | 6% | 87% |
| Natural Resources | 127,429 | 66,460 | 42,190 | 52% | 33% | 63% |
| Community Based Services | 51,496 | 26,831 | 17,159 | 52% | 33% | 64% |
| Planning | 62,502 | 32,554 | 32,044 | 52% | 51% | 98% |
| Internal Audit | 60,271 | 31,472 | 26,174 | 52% | 43% | 83% |
| Trade, Industry and Local Development | 31,231 | 17,493 | 13,388 | 56% | 43% | 77% |
| Grand Total | 17,681,629 | 7,085,909 | 6,497,237 | 40% | 37% | 92% |
| Wage | 5,228,452 | 3,923,805 | 3,576,570 | 75% | 68% | 91% |
| Non-Wage Recurrent | 4,406,621 | 2,668,744 | 2,524,040 | 61% | 57% | 95% |
| Domestic Devt | 8,046,555 | 493,360 | 396,627 | 6% | 5% | 80% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

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

By end of quarter Three, Tororo municipal council had a cumulative receipt of shs 7,085,909,000 out of the annual budget of shs 17,681,629,000 being 40% annual budget performance. These came from Locally Raised Revenues shs 596,647,000 being 31% revenue performance, Discretionary Government Transfers of shs 929,589,000 being 11% budget performance, Conditional Government Transfers 5,156,968,000 being 78% performance and other central government transfers performed at 70% with shs 402,705,000 out of its planned annual budget of shs 574,265,000. By end of the quarter, Tororo municipal council had spent cumulative total of its received revenue of shs 6,497,237,000 out of its received revenues of shs 7,085,909,000 being 40% budget released, 37% budget spent and 90% 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 32,554,000 and spent 32,044,000 being 52% annual budget released, 51% budget spent and 98% quarterly releases spent. Internal Audit with an annual budget of shs 60,271,000 received 31,472,000 and spent shs 26,174,000 being 52% budget received, 43% budget spent and 83% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 31,231,000 but received shs 17,493,000 and shs spent 13,388,000 being 56% annual budget received, 43% Budget spent and 77% quarterly revenue spent Administration with a budget of shs 3,896,744,000 but received shs 2,220,206 and spent shs 2,159,770,000 being 57% budget received, 55% Budget spent and 97% releases spent, Finance has a total budget of shs 231,293,000 but received shs 131,967,000 and spent 116,552,000 being 57% budget received, 50% Budget spent and 88% releases spent, Statutory Bodies has a budget of shs 161,527,000 but received shs 108,471,000 and spent 106,466,000 being 67% budget received 66% budget spent and 98% quarterly releases spent, Production and Marketing has a budget shs 89,637,000 but received 66,342,000 and spent 37,270,000 being 74% budget received 42% Budget spent and 56% releases spent, Health has a budget of 824,383,000 but received shs 596,156,000 and spent shs 523,475,000 being 72% Budget received 63% Budget spent and 88% Quarterly releases spent Education has 4,502,076 1,000 but received shs 3,304,625,000, and spent shs 3,000,842,000 being 73% Budget received 67% Budget spent, 91% Quarterly releases spent, Roads and Engineering with a budget of 7,643,039,000 but received 483,331,000 and spent 421,907,000 being 6% budget released, 6% budget spent and 87% releases spent, Natural Resources has a budget of shs 127,429,000 but received shs 66,460,000 and spent 42,190,000 being 52% budget received 33% budget spent and 63% releases spent and finally Community Based Services with a budget of shs 51,496,000 but received 26,831,000 and spent 17,159,000 being 52% Budget received, 33% budget spent and 64% 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 | 596,647 | 31 % |
| Local Services Tax | 70,000 | 58,017 | 83 % |
| Local Hotel Tax | 18,000 | 3,728 | 21 % |
| Application Fees | 5,000 | 8,867 | 177 % |
| Business licenses | 60,000 | 43,535 | 73 % |
| 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 | 6,354 | 6 % |
| Refuse collection charges/Public convenience | 12,000 | 3,000 | 25 % |
| Property related Duties/Fees | 550,000 | 197,072 | 36 % |
| Advertisements/Bill Boards | 24,000 | 5,170 | 22 % |
| Animal & Crop Husbandry related Levies | 25,000 | 11,775 | 47 % |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 4,000 | 0 | 0 % |
| Educational/Instruction related levies | 5,000 | 0 | 0 % |

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| | | | |
|--|-------------------|------------------|-------------|
| Inspection Fees | 290,000 | 1,359 | 0 % |
| Market /Gate Charges | 63,168 | 21,451 | 34 % |
| Other Fees and Charges | 10,000 | 62,120 | 621 % |
| Street Parking fees | 30,000 | 0 | 0 % |
| Ground rent | 70,000 | 89,319 | 128 % |
| Miscellaneous receipts/income | 554,844 | 60,989 | 11 % |
| 2a.Discretionary Government Transfers | 8,524,299 | 929,589 | 11 % |
| Urban Unconditional Grant (Non-Wage) | 266,444 | 199,833 | 75 % |
| Urban Unconditional Grant (Wage) | 593,127 | 444,845 | 75 % |
| Urban Discretionary Development Equalization Grant | 7,664,728 | 284,911 | 4 % |
| 2b.Conditional Government Transfers | 6,652,052 | 5,156,968 | 78 % |
| Sector Conditional Grant (Wage) | 4,635,326 | 3,478,960 | 75 % |
| Sector Conditional Grant (Non-Wage) | 474,689 | 326,517 | 69 % |
| Sector Development Grant | 91,827 | 91,827 | 100 % |
| 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 | 241,298 | 78 % |
| Gratuity for Local Governments | 492,451 | 369,338 | 75 % |
| 2c. Other Government Transfers | 574,265 | 402,705 | 70 % |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 0 | 0 | 0 % |
| Support to PLE (UNEB) | 10,914 | 5,501 | 50 % |
| Uganda Road Fund (URF) | 563,351 | 397,204 | 71 % |
| Support to Production Extension Services | 0 | 0 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 17,681,629 | 7,085,909 | 40 % |

Cumulative Performance for Locally Raised Revenues

By end of quarter three, the Municipal council had realized a quarterly total local revenue of shs 231,634,951,000 and annual total revenue of shs 596,647,000 local revenue out of a total budget of 1,931,012,000 being 31% budget performance. The best performing own source revenue sources during the quarter were property rates with shs 71,44,680, Local service tax with shs 58,017,000 out of its budget of shs 70,000,000 being 83% budget performance, application fees with 177% budget performance, Ground rent with 128 % budget performance

However there were challenges in revenue mobilization from the following sources which performed worst such as hotel tax, taxi and bus park, refuse collection and all other revenue sources mainly due to default by tenderers to remit the agreed revenue to council and also high default rates by tax payers, resistance from taxi and bus operators to pay due to the decree of stop ping them from operating due to COVID19 which has been a major setback towards local revenue collections

Cumulative Performance for Central Government Transfers

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By end of quarter three quarter the municipality had realized a total of shs 6,489,262,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 929,589,000 that is , shs 199,833,000 were urban unconditional grant non-wage performing at 75 % as expected, shs 444,845,0000 was urban wage also performing at 75% as expected, shs 284,911,000 Urban Discretionary Development Equalization Grant performing at 4% and the reason for the low performance was because of USMID grants that hadn't been released by end of quarter that made the overall performance of discretionary government transfers at good. Conditional government transfers were 5,156,968,000 that included Sector Conditional Grant (Wage) shs, 3,478,960,000 being 75 %, Sector Conditional Grant (Non-Wage) 326,517,000 being 69 % performance, Sector Development Grant 91,827,000 being 100 % 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 241,298,000 being 78 % performance ,Gratuity for Local Governments 369,338,000 being 75% performance. The overall performance of conditional grants is 78 % 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 are due to DDEG (USMID) that was budgeted but not yet reflected in the received grants for this financial 2019/2020

Cumulative Performance for Other Government Transfers

Tororo Municipal council had received a total revenue from other central government transfers of shs 141,778,518 mainly Road fund.

Cumulative Performance for External Financing

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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 | 31,313 | 38 % | 17,189 | 13,390 | 78 % |
| District Production Services | 8,025 | 5,956 | 74 % | 2,006 | 2,649 | 132 % |
| Sub- Total | 89,637 | 37,270 | 42 % | 19,195 | 16,039 | 84 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 7,543,039 | 405,907 | 5 % | 2,458,499 | 156,065 | 6 % |
| Municipal Services | 100,000 | 16,000 | 16 % | 25,000 | 16,000 | 64 % |
| Sub- Total | 7,643,039 | 421,907 | 6 % | 2,483,499 | 172,065 | 7 % |
| Sector: Tourism, Trade and Industry | | | | | | |
| Commercial Services | 31,231 | 13,388 | 43 % | 7,808 | 3,762 | 48 % |
| Sub- Total | 31,231 | 13,388 | 43 % | 7,808 | 3,762 | 48 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 283,927 | 127,599 | 45 % | 90,011 | 62,980 | 70 % |
| Secondary Education | 98,700 | 45,872 | 46 % | 32,933 | 29,751 | 90 % |
| Education & Sports Management and Inspection | 4,112,249 | 2,825,571 | 69 % | 1,031,645 | 939,275 | 91 % |
| Special Needs Education | 7,200 | 1,800 | 25 % | 1,800 | 0 | 0 % |
| Sub- Total | 4,502,076 | 3,000,842 | 67 % | 1,156,389 | 1,032,006 | 89 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 64,722 | 40,041 | 62 % | 16,181 | 11,931 | 74 % |
| District Hospital Services | 0 | 11,942 | 1194236 % | 0 | 0 | 0 % |
| Health Management and Supervision | 759,661 | 471,491 | 62 % | 190,627 | 149,364 | 78 % |
| Sub- Total | 824,383 | 523,475 | 63 % | 206,808 | 161,294 | 78 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 127,429 | 42,190 | 33 % | 31,857 | 14,421 | 45 % |
| Sub- Total | 127,429 | 42,190 | 33 % | 31,857 | 14,421 | 45 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 51,496 | 17,159 | 33 % | 12,874 | 4,641 | 36 % |
| Sub- Total | 51,496 | 17,159 | 33 % | 12,874 | 4,641 | 36 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,896,744 | 2,159,770 | 55 % | 877,917 | 538,704 | 61 % |
| Local Statutory Bodies | 161,527 | 106,466 | 66 % | 40,382 | 22,081 | 55 % |
| Local Government Planning Services | 62,502 | 32,044 | 51 % | 15,625 | 14,740 | 94 % |
| Sub- Total | 4,120,774 | 2,298,281 | 56 % | 933,924 | 575,525 | 62 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 231,293 | 116,552 | 50 % | 57,823 | 29,050 | 50 % |
| Internal Audit Services | 60,271 | 26,174 | 43 % | 15,068 | 19,973 | 133 % |

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| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 291,564 | 142,726 | 49 % | 72,891 | 49,023 | 67 % |
| Grand Total | | 17,681,629 | 6,497,237 | 37 % | 4,925,245 | 2,028,776 | 41 % |

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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 | 1,845,295 | 62% | 587,215 | 496,636 | 85% |
| General Public Service Pension Arrears (Budgeting) | 603,773 | 603,773 | 100% | 0 | 0 | 0% |
| Gratuity for Local Governments | 492,451 | 369,338 | 75% | 123,113 | 123,113 | 100% |
| Locally Raised Revenues | 752,782 | 229,504 | 30% | 188,196 | 195,000 | 104% |
| Multi-Sectoral Transfers to LLGs_NonWage | 508,959 | 130,273 | 26% | 127,240 | 20,142 | 16% |
| Pension for Local Governments | 308,732 | 241,298 | 78% | 77,183 | 86,932 | 113% |
| Salary arrears (Budgeting) | 45,256 | 45,256 | 100% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 37,516 | 29,794 | 79% | 9,379 | 9,379 | 100% |
| Urban Unconditional Grant (Wage) | 248,421 | 196,059 | 79% | 62,105 | 62,070 | 100% |
| Development Revenues | 898,855 | 374,911 | 42% | 290,702 | 94,970 | 33% |
| Locally Raised Revenues | 106,377 | 90,000 | 85% | 26,594 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 285,534 | 284,911 | 100% | 95,126 | 94,970 | 100% |
| Urban Discretionary Development Equalization Grant | 506,944 | 0 | 0% | 168,981 | 0 | 0% |
| Total Revenues shares | 3,896,744 | 2,220,206 | 57% | 877,917 | 591,606 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 248,421 | 177,905 | 72% | 62,105 | 59,441 | 96% |
| Non Wage | 2,749,468 | 1,607,588 | 58% | 525,110 | 384,293 | 73% |
| Development Expenditure | | | | | | |
| Domestic Development | 898,855 | 374,277 | 42% | 290,702 | 94,970 | 33% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,896,744 | 2,159,770 | 55% | 877,917 | 538,704 | 61% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|---------------|-----------|--|
| Recurrent Balances | 59,802 | 3% | |
| Wage | 18,154 | | |
| Non Wage | 41,647 | | |
| Development Balances | 634 | 0% | |
| Domestic Development | 634 | | |
| External Financing | 0 | | |
| Total Unspent | 60,435 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter three, the administration department received a total of revenues of 591,606,000/= out of the expected quarterly budget of 1,236,244,000/= from both central government transfers and local revenues being 67% quarterly and 57% annual revenue performance respectively. In addition, the department spent 538,704,000/= of its received revenues i.e 59,441 000/= on wage, , 384,293,000/= non-wage and shs 94,970,000 inclusive of the transfers of local revenues and unconditional grants non-wage to divisions this being 67% quarterly and 57% revenue expenditure performance respectively. By end of the quarter, the department had a total unspent balance of shs 60,435,000 being shs 41,647,000 nonwage meant for recurrent activities ongoing by end of the quarter and 18,154,000 worth of wage balances and shs 634,000 development

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total unspent balance of shs 60,435,000 being shs 41,647,000 nonwage meant for recurrent activities ongoing by end of the quarter and 18,154,000 worth of wage balances and shs 634,000 development

Highlights of physical performance by end of the quarter

. 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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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 | 131,967 | 62% | 52,823 | 39,858 | 75% |
| Locally Raised Revenues | 70,000 | 27,462 | 39% | 17,500 | 6,000 | 34% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 50,716 | 38,037 | 75% | 12,679 | 12,679 | 100% |
| Urban Unconditional Grant (Wage) | 90,577 | 66,467 | 73% | 22,644 | 21,179 | 94% |
| 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 | 131,967 | 57% | 57,823 | 39,858 | 69% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,577 | 51,545 | 57% | 22,644 | 11,964 | 53% |
| Non Wage | 120,716 | 65,008 | 54% | 30,179 | 17,086 | 57% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 231,293 | 116,552 | 50% | 57,823 | 29,050 | 50% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 15,415 | 12% | | | |
| Wage | | 14,923 | | | | |
| Non Wage | | 492 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 15,415 | 12% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, Finance department had received total quarterly revenue of shs 39,858,000 and annual revenue of shs 125,967,000 from both local revenue and central government transfers out of the planned annual revenue of shs 231,293,000 and quarterly revenue of shs 57,823,000 being 57% and 69% annual and quarterly revenue performance respectively. The department spent total quarterly revenue of shs 29,050,000 and total annual revenue of shs 107,994,000 by end of quarter three being 50% and 50% expenditure performance. By end of the quarter, the department had a total unspent balance of shs 15,415,000 being 12% of the received revenues unspent i.e shs 14,923,000 as balances on wage due to non-recruitment and no promotions and shs 492,000 nonwage for pending recurrent activities by end of the quarter

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total unspent balance of shs 15,415,000 being 12% of the received revenues unspent i.e shs 14,923,000 as balances on wage due to non-recruitment and no promotions and shs 492,000 nonwage for pending recurrent activities by end of the quarter

Highlights of physical performance by end of the quarter

By end quarter three, the department had achieved the following The department had paid the staff salaries for the three months i.e. January, February and March 2020 Submitted 6 months accounts the office of the accountant general Conducted 7 revenue assessments in divisions Processed payments Laid the Budget estimates for FY2020/2021 Purchased Tyres for the Townclerks vehicle Revenue collected Operated and maintained the IFMS system

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*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 | 108,471 | 67% | 40,382 | 28,765 | 71% |
| Locally Raised Revenues | 56,320 | 29,566 | 52% | 14,080 | 2,463 | 17% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 71,137 | 53,353 | 75% | 17,784 | 17,784 | 100% |
| Urban Unconditional Grant (Wage) | 34,070 | 25,553 | 75% | 8,518 | 8,518 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 161,527 | 108,471 | 67% | 40,382 | 28,765 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,070 | 23,548 | 69% | 8,518 | 8,374 | 98% |
| Non Wage | 127,457 | 82,919 | 65% | 31,864 | 13,707 | 43% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 161,527 | 106,466 | 66% | 40,382 | 22,081 | 55% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 2,005 | 2% | | | |
| Wage | | 2,005 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 2,005 | 2% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The statutory department had an annual budget of 161,527,000/= and a cumulative out turn of 108,471,000/= being 67% annual budget performance. The department had a quarterly plan of 40,382,000/= and a quarterly out turn of 28,765,000/= being 71% of the quarterly budget performance. Out of the total annual budget of 161,527,000/=-, the department had a cumulative expenditure of 106,466,000/= being 66% annual budget expenditure performance . Out of the total quarterly budget of 40,382,000/=-, the department had a quarterly expenditure of 22,081,000/= being 55% quarterly expenditure performance.

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 2005,000/= being 02% unspent revenues received by end of quarter. Being shs 2005,000/= from wage balances.

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 Monitored council projects more especially the roads Held 1 full council meeting and a minute in place Purchased stationery Awarded contracts through the contracts committee Held sector committee meetings and minutes in place Held one executive committee meeting and minute in place

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*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 | 53,485 | 70% | 19,195 | 16,695 | 87% |
| Locally Raised Revenues | 10,000 | 3,400 | 34% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 41,780 | 31,335 | 75% | 10,445 | 10,445 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 18,750 | 75% | 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 | 12,857 | 100% | 0 | 4,286 | 0% |
| Sector Development Grant | 12,857 | 12,857 | 100% | 0 | 4,286 | 0% |
| Total Revenues shares | 89,637 | 66,342 | 74% | 19,195 | 20,981 | 109% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,000 | 11,129 | 45% | 6,250 | 6,250 | 100% |
| Non Wage | 51,780 | 26,141 | 50% | 12,945 | 9,789 | 76% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,857 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 89,637 | 37,270 | 42% | 19,195 | 16,039 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 16,216 | 30% | | | |
| Wage | | 7,621 | | | | |
| Non Wage | | 8,595 | | | | |
| Development Balances | | 12,857 | 100% | | | |
| Domestic Development | | 12,857 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 29,073 | 44% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had an annual budget of 89,637,000/= and received 20,981,000/= being 48% annual budget performance. The department received a quarterly release of 20,981,000/= out of a quarterly budget of 25,624,000/= being 109% quarterly budget performance. Out of the annual budget of 89,637,000/=-, the department had a cumulative expenditure of 37,270,000 being 42% annual budget expenditure performance. Out of the quarterly expenditure plan of 19,195,000/=-, the department spent 16,035,000/= being 84% of the quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balances of being 29,073,000/= arising from wage balance of 7,621,000/= Non-wage balance of 8,595,000/= and development funds balances of 12,857,000/= all being 44% unspent funds balances. The unspent balances were due to the long and slow procurement process leading to unaccomplished planned activities.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 3 months 2. Continued training farmers on modern farming practices. 3. Conducted on-farm visits and follow up on trained farmers. 4. Maintained activities in the model farms 5. Attended Tororo Municipal Council planning meetings, Technical Planning Committee meetings.

Vote:764 Tororo Municipal Council

Quarter3

*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 | 587,615 | 74% | 199,585 | 183,084 | 92% |
| Locally Raised Revenues | 70,000 | 41,360 | 59% | 17,500 | 1,000 | 6% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 60,085 | 45,062 | 75% | 15,021 | 15,020 | 100% |
| Sector Conditional Grant (Wage) | 668,257 | 501,193 | 75% | 167,064 | 167,064 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 26,042 | 8,542 | 33% | 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 | 8,542 | 100% | 2,847 | 2,847 | 100% |
| Total Revenues shares | 824,383 | 596,156 | 72% | 206,808 | 185,931 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 668,257 | 435,706 | 65% | 167,064 | 148,248 | 89% |
| Non Wage | 130,085 | 86,019 | 66% | 32,521 | 11,931 | 37% |
| Development Expenditure | | | | | | |
| Domestic Development | 26,042 | 1,750 | 7% | 7,222 | 1,116 | 15% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 824,383 | 523,475 | 63% | 206,808 | 161,294 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 65,890 | 11% | | | |
| Wage | | 65,487 | | | | |
| Non Wage | | 403 | | | | |
| Development Balances | | | | | | |
| | | 6,791 | 80% | | | |
| Domestic Development | | 6,791 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 72,681 | 12% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 185,931,000 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 72% annual and 90% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 161,294,000 of its total revenue received being 63% annual and 78% quarterly expenditure performance respectively. The department had a total unspent balance of shs 72,681,000 being 12% unspent revenues received by end of quarter. These balances include shs 65,487,000 on wage, shs 403,000 non-wage meant for recurrent activities that had not been implemented by end of quarter and shs 6,791,000 PHC developments due to delays in the procurement process and ongoing works

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 72,681,000 being 12% unspent revenues received by end of quarter. These balances include shs 65,487,000 on wage, shs 403,000 non-wage meant for recurrent activities that had not been implemented by end of quarter and shs 6,791,000 PHC developments due to delays in the procurement process and ongoing works

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 the pentavalent vaccine Health promotion activities done

Vote:764 Tororo Municipal Council

Quarter3

*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 | 3,234,197 | 74% | 1,125,307 | 1,113,664 | 99% |
| Locally Raised Revenues | 56,434 | 10,629 | 19% | 14,109 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 10,914 | 5,501 | 50% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 353,981 | 235,987 | 67% | 117,994 | 117,994 | 100% |
| Sector Conditional Grant (Wage) | 3,942,069 | 2,959,018 | 75% | 985,517 | 987,983 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 30,750 | 23,062 | 75% | 7,687 | 7,687 | 100% |
| Development Revenues | 107,928 | 70,428 | 65% | 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 | 70,428 | 100% | 23,476 | 23,476 | 100% |
| Total Revenues shares | 4,502,076 | 3,304,625 | 73% | 1,158,158 | 1,137,140 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,972,819 | 2,787,120 | 70% | 993,205 | 924,375 | 93% |
| Non Wage | 421,329 | 209,121 | 50% | 130,333 | 107,630 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 107,928 | 4,600 | 4% | 32,851 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,502,076 | 3,000,842 | 67% | 1,156,389 | 1,032,006 | 89% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 237,955 | 7% | | | |
| Wage | | 194,960 | | | | |
| Non Wage | | 42,996 | | | | |
| Development Balances | | 65,828 | 93% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

| | | | |
|----------------------|----------------|-----------|--|
| Domestic Development | 65,828 | | |
| External Financing | 0 | | |
| Total Unspent | 303,783 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 1,137,140 both own source revenue and central government out of its annual planned revenue of shs 4,502,076,000 and quarterly revenue of shs 1,145,303,000 being 73% and 98% revenue performance. The department spent a total of shs 1,032,006 by end of quarter one being 67% and 89% expenditure performance for quarter one. By end of the quarter three, the department had a total unspent balance of shs 303,783,000 i.e. shs 194,960,000 wage balances for teachers recruited but not yet accessed the payroll, shs 42,996,000 non-wage for transfers to schools that had been transferred to the municipality and shs 65,828,000 development for projects that had kicked off by end of the quarter but payment shall only be done after completion of the projects in fourth quarter.

Reasons for unspent balances on the bank account

By end of the quarter three, the department had a total unspent balance of shs 303,783,000 i.e. shs 194,960,000 wage balances for teachers recruited but not yet accessed the payroll, shs 42,996,000 non-wage for transfers to schools that had been transferred to the municipality and shs 65,828,000 development for projects that had kicked off by end of the quarter but payment shall only be done after completion of the projects in fourth quarter.

Highlights of physical performance by end of the quarter

By end of the quarter three, 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 three reports for FY2018/2019 to relevant authorities; Monitored projects.

Vote:764 Tororo Municipal Council

Quarter3

*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 | 456,709 | 68% | 167,542 | 160,787 | 96% |
| Locally Raised Revenues | 30,782 | 13,793 | 45% | 7,696 | 0 | 0% |
| Other Transfers from Central Government | 563,351 | 397,204 | 71% | 140,838 | 141,779 | 101% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 76,033 | 45,712 | 60% | 19,008 | 19,008 | 100% |
| Development Revenues | 6,972,873 | 26,622 | 0% | 2,315,958 | 26,622 | 1% |
| Locally Raised Revenues | 100,000 | 26,622 | 27% | 25,000 | 26,622 | 106% |
| Urban Discretionary Development Equalization Grant | 6,872,873 | 0 | 0% | 2,290,958 | 0 | 0% |
| Total Revenues shares | 7,643,039 | 483,331 | 6% | 2,483,499 | 187,409 | 8% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,033 | 28,929 | 38% | 19,008 | 8,184 | 43% |
| Non Wage | 594,133 | 376,978 | 63% | 148,533 | 147,881 | 100% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,972,873 | 16,000 | 0% | 2,315,958 | 16,000 | 1% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,643,039 | 421,907 | 6% | 2,483,499 | 172,065 | 7% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 50,803 | 11% | | | |
| Wage | | 16,783 | | | | |
| Non Wage | | 34,020 | | | | |
| Development Balances | | 10,622 | 40% | | | |
| Domestic Development | | 10,622 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 61,425 | 13% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of third quarter, the department received a total revenue of shs, 187,409,000 from both central government and own source revenue out of the planned quarterly expected revenue of shs 2,483,499,000 and an annual budget of shs 7,643,039,000 being 6% annual and 8% quarterly revenue performance respectively. I.e. shs 141,779,000 from road fund, shs 19,008,000 urban unconditional grant wage, shs 26,622,000 local revenue developments. By end of the quarter, the department had spent shs 172,065,000 of its total revenue received being 6% annual and 7% quarterly expenditure performance respectively. The department had a total unspent balance of shs 61,425,000 being 13% unspent revenues received by end of quarter. These balances include shs 16,783,000 on wage due to the fact that the department staff left replacement hadn't been done as yet, shs 34,020,000 (Road fund) non-wage meant for recurrent activities that had not been implemented by end of the quarter and shs 10,622,000 Local revenue development for ongoing development works

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 61,425,000 being 13% unspent revenues received by end of quarter. These balances include shs 16,783,000 on wage due to the fact that the department staff left replacement hadn't been done as yet, shs 34,020,000 (Road fund) non-wage meant for recurrent activities that had not been implemented by end of the quarter and shs 10,622,000 Local revenue development for ongoing development works

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. The department staff had monitored the ongoing works activities: Maintenance of road equipment done, Contract staff salaries paid i.e. Road gang. Purchased some stationery and fuel for the department. Maintained some roads such as Juba road and Mission road.

Vote:764 Tororo Municipal Council

Quarter3

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

Quarter3

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 | 66,460 | 56% | 29,857 | 14,857 | 50% |
| Locally Raised Revenues | 60,000 | 23,546 | 39% | 15,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 6,629 | 3,315 | 50% | 1,657 | 1,657 | 100% |
| Urban Unconditional Grant (Wage) | 52,800 | 39,600 | 75% | 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 | 66,460 | 52% | 31,857 | 14,857 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,800 | 27,895 | 53% | 13,200 | 8,931 | 68% |
| Non Wage | 66,629 | 14,295 | 21% | 16,657 | 5,490 | 33% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 127,429 | 42,190 | 33% | 31,857 | 14,421 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,270 | 37% | | | |
| Wage | | 11,705 | | | | |
| Non Wage | | 12,565 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,270 | 37% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 14,857,000 out of its planned quarter budget of shs 31,857,000 and annual budget of shs 127,429,000 being 52% and 47% quarterly and annual budget performance respectively. These revenues were from shs 1,657,000 urban unconditional grant nonwage, shs 13,200,000 as wage. The department spent a total of shs 14,421,000 out of its received revenues on payment of wages and shs 5,490,000 on recurrent activities thus being 45% and 33% quarterly and annual performance respectively. The department had shs 24,270,000 unspent being 37% revenues unspent. shs 11,705,000 as balances on wage and shs 12,565,000 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 24,270,000 unspent being 37% revenues unspent. shs 11,705,000 as balances on wage and shs 12,565,000 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, Paid travel allowance, Carried out monitoring and inspection/compliance promotion, Carried out maintenance of open spaces, Solved some land issues.

Vote:764 Tororo Municipal Council

Quarter3

*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 | 26,831 | 52% | 12,874 | 7,744 | 60% |
| Locally Raised Revenues | 20,522 | 3,600 | 18% | 5,130 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 11,612 | 8,709 | 75% | 2,903 | 2,903 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 19,362 | 14,522 | 75% | 4,841 | 4,841 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 51,496 | 26,831 | 52% | 12,874 | 7,744 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,362 | 6,439 | 33% | 4,841 | 1,843 | 38% |
| Non Wage | 32,134 | 10,720 | 33% | 8,033 | 2,798 | 35% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 51,496 | 17,159 | 33% | 12,874 | 4,641 | 36% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 9,672 | 36% | | | |
| Wage | | 8,083 | | | | |
| Non Wage | | 1,589 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 9,672 | 36% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Community based department received a total revenue of shs 7,744,000 from both central government and own-source revenue out of the planned quarterly expected revenue of being shs 15,068,000 and annual revenue of shs 60,271,000 being 52% annual and 60% quarterly revenue performance respectively. By end of the quarter three, the department had spent shs 4,641,000 of its total revenue received being 33% annual and 36% quarterly expenditure performance respectively. The department had a total unspent balance of shs 9,672,000 being 36% unspent revenues received by end of the quarter. These balances include shs 8,083,000 on wage due to understaffing through the recruitment process is underway, shs 1,589,000 non-wage meant for recurrent activities that had not been implemented by end of the quarter

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 9,672,000 being 36% unspent revenues received by end of quarter. These balances include shs 8,083,000 on wage due to under staffing though the recruitment process is underway, shs 1,589,000 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 the quarter 1. Paid of contract staff salaries for three months. 2. Public library maintained by paying for utilities such as water and electricity. 3. Paid of community based departmental staff salaries for 3 months. 4. Inaugurated the disability council. 5. Operation and maintenance of community based Office. 6. Monitoring of Community Based Projects. 7. Paid of community based staff allowances for 3 months. 8. Attended UWEK workshops

Vote:764 Tororo Municipal Council

Quarter3

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 | 32,554 | 52% | 15,625 | 6,625 | 42% |
| Locally Raised Revenues | 40,000 | 15,678 | 39% | 10,000 | 1,000 | 10% |
| Urban Unconditional Grant (Non-Wage) | 11,591 | 8,693 | 75% | 2,898 | 2,898 | 100% |
| Urban Unconditional Grant (Wage) | 10,911 | 8,183 | 75% | 2,728 | 2,728 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 62,502 | 32,554 | 52% | 15,625 | 6,625 | 42% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,911 | 7,698 | 71% | 2,728 | 2,728 | 100% |
| Non Wage | 51,591 | 24,346 | 47% | 12,898 | 12,013 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,502 | 32,044 | 51% | 15,625 | 14,740 | 94% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 485 | | | | |
| Non Wage | | 25 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 510 | 2% | | | |

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Planning section received a total quarterly revenue of shs 6,625,000 and annual revenue of shs 32,554,000 from both central government and own-source revenue out of the planned quarterly expected revenue of being shs 15,625,000 and annual revenue of shs 62,502,000 being 52% annual and 49% quarterly revenue performance respectively. By end of the quarter three, the department had spent shs 14,740,000 of its total revenue received being 51% annual and 94% quarterly expenditure performance respectively. The department had a total unspent balance of shs 510,000 being 2% unspent revenues received by end of the quarter. These balances include shs 485,000 on wage, shs 25,000 non-wage meant for recurrent activities that had not been implemented by end of the quarter

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 510,000 being 2% unspent revenues received by end of quarter. These balances include shs 485,000 on wage, shs 25,000 non-wage meant for recurrent activities that had not been implemented by end of quarter

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 months 2. Staff allowances paid for 3 months 3. Prepared and submitted the Budget estimate for FY 2020/2021 4. TPC meetings held for 3 months and 3 minutes in place 5. Q2 PBS report submitted for FY 2019/2020 6. Transport allowances and telecommunication paid to the officer in charge of the office 7. Paid PBS data for Q2 reporting 8. provided stationary for the planning unit. 9. Paid contract salaries for 3 months 10. Catered for travel inland allowances for the quarter

Vote:764 Tororo Municipal Council

Quarter3

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 | 31,472 | 52% | 15,068 | 7,372 | 49% |
| Locally Raised Revenues | 30,782 | 9,356 | 30% | 7,696 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 8,286 | 6,215 | 75% | 2,072 | 2,072 | 100% |
| Urban Unconditional Grant (Wage) | 21,202 | 15,902 | 75% | 5,301 | 5,301 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 60,271 | 31,472 | 52% | 15,068 | 7,372 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,202 | 11,735 | 55% | 5,301 | 11,735 | 221% |
| Non Wage | 39,068 | 14,438 | 37% | 9,767 | 8,238 | 84% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,271 | 26,174 | 43% | 15,068 | 19,973 | 133% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 5,299 | 17% | | | |
| Wage | | 4,166 | | | | |
| Non Wage | | 1,132 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,299 | 17% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Audit department received a total revenue of shs 5,299,000 from both central government and own source revenue out of the planned quarterly expected revenue of being shs 15,068,000 and annual revenue of shs 60,271,000 being 52% annual and 49% quarterly revenue performance respectively. By end of the quarter three, the department had spent shs 19,973,000 of its total revenue received being 43% annual and 133%% quarterly expenditure performance respectively. The reason for over expenditure is due to some wage warrants that were not captured in the previous quarter. The department had a total unspent balance of shs 5,299,000 being 17% unspent revenues received by end of quarter. These balances include shs 4,166,000 on wage, shs 1,132,000 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 5,299,000 being 17% unspent revenues received by end of quarter. These balances include shs 4,166,000 on wage, shs 1,132,000 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 the end of quarter two, the department had achieved the following; Staff salaries paid for the three months The quarterly audit was carried out and reports in place Submitted Audit report for Q3 to the relevant offices Staff allowances paid for the three months

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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 | 17,493 | 56% | 7,808 | 5,558 | 71% |
| Locally Raised Revenues | 15,000 | 2,285 | 15% | 3,750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,231 | 5,423 | 75% | 1,808 | 1,808 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,000 | 9,785 | 109% | 2,250 | 3,750 | 167% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 31,231 | 17,493 | 56% | 7,808 | 5,558 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,000 | 6,920 | 77% | 2,250 | 1,557 | 69% |
| Non Wage | 22,231 | 6,468 | 29% | 5,558 | 2,205 | 40% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 31,231 | 13,388 | 43% | 7,808 | 3,762 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 4,104 | 23% | | | |
| Wage | | 2,864 | | | | |
| Non Wage | | 1,240 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 4,104 | 23% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade and industry received a total Revenue of shs 5,558,000 from the central government transfers out of the planned expected quarterly revenue of shs 7,808,000 and annual budget of shs 31,231,000 being 56% and 71% of annual and quarterly revenue performance respectively. In addition the department spent shs 3,762,000 out its received revenue i.e. shs 1,557,000 on wage and shs 2,205,000 on recurrent activities being 43% annual and 48% quarterly expenditure performance respectively The department had shs 4,104,000 unspent i.e. shs 2,864,000 on wage and 1,240,000 on non-wage meant recurrent activities not implemented by end of quarter

Reasons for unspent balances on the bank account

The department had shs 4,104,000 unspent i.e. shs 2,864,000 on wage and 1,240,000 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 three months ie January to March Commercial activities in the two divisions supervised and monitored Activity reports compiled but due to the COVID 19, these have not yet been submitted to Ministry of Trade Cooperatives mobilized monitored and helped in registration radio talk shows on Prices of produce conducted

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 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 | Salaries for 3 months paid under the department paid Salary, pension and gratuity for 3 months paid Municipality staff supervised Monthly payroll managed and printed Quarterly supervision and inspection of Eastern and Western Divisions done Council projects monitored | | 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 salaries under the department done for 3 months Payment of pension and gratuity done for 3 months Staff at the municipality supervised Payroll managed and printed per month Local Local Governments supervised and inspected quarterly Monitoring of ongoing Council projects done |
| 211101 General Staff Salaries | 248,421 | 177,905 | 72 % | | 59,441 |
| 211103 Allowances (Incl. Casuals, Temporary) | 48,663 | 20,322 | 42 % | | 2,605 |
| 213002 Incapacity, death benefits and funeral expenses | 20,000 | 8,000 | 40 % | | 200 |
| 221002 Workshops and Seminars | 24,000 | 4,949 | 21 % | | 2,349 |
| 221003 Staff Training | 7,377 | 1,800 | 24 % | | 800 |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 2,000 | 25 % | | 1,540 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,108 | 51 % | | 0 |
| 222001 Telecommunications | 3,600 | 2,700 | 75 % | | 1,800 |
| 222002 Postage and Courier | 2,000 | 362 | 18 % | | 0 |
| 223005 Electricity | 5,500 | 3,375 | 61 % | | 0 |
| 223006 Water | 10,000 | 1,500 | 15 % | | 0 |
| 224005 Uniforms, Beddings and Protective Gear | 16,000 | 0 | 0 % | | 0 |
| 225002 Consultancy Services- Long-term | 524,952 | 60,677 | 12 % | | 0 |
| 227001 Travel inland | 34,924 | 15,055 | 43 % | | 2,810 |
| 227002 Travel abroad | 16,000 | 4,000 | 25 % | | 0 |

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| | | | | | |
|---|--|---|--|--|---|
| 227004 | Fuel, Lubricants and Oils | 2,000 | 1,438 | 72 % | 561 |
| 228002 | Maintenance - Vehicles | 6,454 | 5,613 | 87 % | 0 |
| | Wage Rect: | 248,421 | 177,905 | 72 % | 59,441 |
| | Non Wage Rect: | 737,469 | 135,900 | 18 % | 12,665 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 985,890 | 313,804 | 32 % | 72,106 |
| Reasons for over/under performance: | | National and local functions were not commemorated/ celebrated due to limited local revenue There was under expenditure on salaries due to the loss of some staff and pensioners However, the underperformance was due to lack of enough resources for full implementation of planned activities during the quarter | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| %age of LG establish posts filled | | (80%) 80% of LG established posts filled | (55%) | (80%) 80% of LG established posts filled | (55%)55% of established posts filled |
| %age of staff appraised | | (99%) 99% of the staff appraised | (99%) | (99%)99% of the staff appraised | (99%)99% of the 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 | Capacity building of 1 staff done Pension and gratuity for 3 months paid Pension files verified Contract staff wages paid for one month Pension and gratuity arrears paid to 2 persons | 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 | Capacity building of staff done Pension and gratuity paid Verification of pension files done Wages for staff paid Pension and gratuity arrears paid |
| 212105 | Pension for Local Governments | 308,732 | 239,259 | 77 % | 84,854 |
| 212107 | Gratuity for Local Governments | 492,451 | 369,338 | 75 % | 123,113 |
| 221011 | Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 1,000 |
| 221020 | IPPS Recurrent Costs | 4,161 | 3,035 | 73 % | 1,042 |
| 321608 | General Public Service Pension arrears (Budgeting) | 603,773 | 412,066 | 68 % | 13,155 |
| 321617 | Salary Arrears (Budgeting) | 45,256 | 44,763 | 99 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 1,456,372 | 1,069,961 | 73 % | 223,164 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 1,456,372 | 1,069,961 | 73 % | 223,164 |
| Reasons for over/under performance: | | The over-performance was due to payment of salary arrears, pension and gratuity | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| No. (and type) of capacity building sessions undertaken | | () 8 capacity Building sessions undertaken | () | () | () |

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| | | | | |
|---|--|--|---|--|
| Availability and implementation of LG capacity building policy and plan | (YES) implementation of capacity building policy and plan | () | (YES))implementation of capacity building policy and plan | () |
| Non Standard Outputs: | Implementation of capacity building work-plan | 3 staff trained 2 workshops held Services procured through consultancy | Implementation of capacity building work-plan | Implementation of the capacity building work plan i.e Consultancies Workshops and training |
| 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: | There was underperformance was due to poor coding during the budgeting process which made implementation activities hard | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Lower local governments supervised and inspected | Eastern and Western Divisions supervised and inspected | Lower local governments supervised and inspected | Lower local governments supervised and inspected |
| 227001 Travel inland | 5,000 | 1,236 | 25 % | 941 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,236 | 25 % | 941 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,236 | 25 % | 941 |
| Reasons for over/under performance: | There was a good expenditure performanc due to the availability of resources to implement the above-planned activities | | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 radio talk shows held | No radio talk show held | 1 radio talk shows held | No radio talk show held |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 500 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 500 | 25 % | 0 |
| Reasons for over/under performance: | Funding for this activity was unavailable thus the under performance | | | |
| Output : 138106 Office Support services | | | | |
| N/A | | | | |

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| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided | Water and electricity bills paid 1 toilet and sink maintained Stationery purchased Computer, printer and photocopier serviced Protective gear provided | Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided | Utility bills paid Sanitary facilities maintained Stationery purchased Servicing of computers done Protective gear provided |
| 223005 Electricity | 12,500 | 3,125 | 25 % | 1,322 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,500 | 3,125 | 25 % | 1,322 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,500 | 3,125 | 25 % | 1,322 |
| Reasons for over/under performance: | There was limited funding to enable payment of bills etc thus the under performance | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | () 4 monitoring visits made in western and eastern division | (5) | () | (3)3 monitoring visits made in western and eastern division |
| No. of monitoring reports generated | () 4 monitoring reports generated | (2) | () | (1)One monitoring and supervision report was prepared |
| Non Standard Outputs: | Staff trained | Staff not trained Assets and office building not maintained | Staff trained Assets and office building maintained | Staff not trained Assets and office building not maintained |
| 224004 Cleaning and Sanitation | 5,000 | 1,221 | 24 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,221 | 24 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,221 | 24 % | 0 |
| Reasons for over/under performance: | Unavailability of funds to facilitate training and minor office repairs thus the under performance | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | |
| N/A | | | | |
| 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 | Payslips printed and distributed Payroll printed and displayed thrice Payroll stationery purchased | pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased | Payslips to be printed and distributed Payroll to be printed and displayed 3 times Payroll stationery to be purchased |
| 221011 Printing, Stationery, Photocopying and Binding | 4,168 | 3,126 | 75 % | 1,784 |

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| | | | | |
|---------------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,168 | 3,126 | 75 % | 1,784 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,168 | 3,126 | 75 % | 1,784 |

Reasons for over/under performance: There was an over expenditure due to printing of payslips and payrolls for the whole quarter

Output : 138111 Records Management Services

| | | | | |
|---|---|---|---|---|
| %age of staff trained in Records Management | (80%) staff trained in records management . | (0) | (80%)staff trained in records management . | (0)nil |
| Non Standard Outputs: | staff training sessions carried out on records management | Training sessions for staff on records management not carried out | staff training sessions carried out on records management | Training sessions for staff on records management not carried out |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 480 | 24 % | 0 |
| 221009 Welfare and Entertainment | 2,000 | 500 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 | 0 % | 0 |

| | | | | |
|---------------------|-------|-----|------|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 980 | 20 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 980 | 20 % | 0 |

Reasons for over/under performance: Funds were unavailable to facilitate this activity thus the under performance

Output : 138112 Information collection and management

| | | | | |
|--|--------------------------------------|--|--------------------------------------|---|
| N/A | | | | |
| Non Standard Outputs: | Information and data collection done | Information and data collection from Eastern and Western divisions was not carried out | Information and data collection done | Information and data collection was not carried out |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 240 | 24 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 240 | 24 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 240 | 24 % | 0 |

Reasons for over/under performance: Funds were not available for data and information collection thus the under performance

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 . | Procurement of goods, supplies and services was done Computer supplies not purchased General stationery not procured Allowances not paid to Contracts Committee Fuel for routine activities not paid | 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 . | Procurement of goods, supplies and services was done Computer supplies not purchased General stationery not procured Allowances not paid to Contracts Committee Fuel for routine activities not paid |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 2,000 | 25 % | 0 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,000 | 2,500 | 21 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,000 | 2,500 | 21 % | 0 |

Reasons for over/under performance: Local revenue was not available to facilitate most activities as planned, however, procurement of goods, services, and supplies was carried out and this was the main reason underperformance under the section

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 | Staff allowances paid Activities supervised Consultancies carried out Vehicles repaired and maintained | Payment of staff allowances Supervision of activities at division level |
|-----------------------|---|---|--|

N/A

Reasons for over/under performance: There was an over expenditure because of mistakes made during planning hence mis charges

Capital Purchases

Output : 138172 Administrative Capital

| | | | | |
|---|---------------------------------------|----------------------------|--------------------------------------|--------------------------------|
| No. of computers, printers and sets of office furniture purchased | (0) One laptop purchased | (0) | (0) | (0)nil |
| No. of existing administrative buildings rehabilitated | (1) One office building rehabilitated | (0) | (1)One office building rehabilitated | (0)nil |
| Non Standard Outputs: | Works on renovation inspected | Renovation works inspected | Works on renovation inspected | Inspection of renovation works |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 2,667 | 33 % | 2,667 |
| 312104 Other Structures | 80,000 | 6,643 | 8 % | 6,643 |

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| | | | | |
|--|------------------|------------------|---------------|----------------|
| 312201 Transport Equipment | 18,377 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 9,309 | 0 % | 9,309 |
| Gou Dev: | 106,377 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,377 | 9,309 | 9 % | 9,309 |
| Reasons for over/under performance: Under expenditure was caused by lack of local revenue to facilitate all activities as planned. | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>248,421</i> | <i>177,905</i> | <i>72 %</i> | <i>59,441</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,240,509</i> | <i>1,489,980</i> | <i>67 %</i> | <i>376,816</i> |
| <i>GoU Dev:</i> | <i>613,321</i> | <i>184,337</i> | <i>30 %</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>3,102,251</i> | <i>1,852,222</i> | <i>59.7 %</i> | <i>436,257</i> |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|---------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Date for submitting the Annual Performance Report | (2019-07-31) Annual performance report for Tororo municipality for FY2018/2019 submitted | (07/31/2020) | | (2019-07-31)Annual performance report for Tororo municipality for FY2018/2019 submitted | (2020-07-31)next quarter |
| 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 7 field revenue assessments conducted in Eastern and western Division on trading license,inspection fees and local service tax and reports in place One budget framework paper /draft budget compiled for Fy2020/2021 Payment of vehicle loan done | | 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 7 field revenue assessments conducted in Eastern and western Division on trading license,inspection fees and local service tax and reports in place One budget framework paper /draft budget compiled for Fy2020/2021 |
| 211101 General Staff Salaries | 90,577 | 51,545 | 57 % | | 11,964 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,695 | 8,320 | 108 % | | 633 |
| 221011 Printing, Stationery, Photocopying and Binding | 714 | 95 | 13 % | | 0 |
| 221017 Subscriptions | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 1,880 | 3,672 | 195 % | | 470 |
| 227001 Travel inland | 8,000 | 1,999 | 25 % | | 0 |
| Wage Rect: | 90,577 | 51,545 | 57 % | | 11,964 |
| Non Wage Rect: | 19,289 | 14,336 | 74 % | | 1,103 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 109,866 | 65,880 | 60 % | | 13,067 |

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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: | Revenue vehicle breakdown making it hard t effectively implement revenue assessment Inadequate funds since there was no local revenue allocations to the department for the third quarter and this caused the underperformance in the section | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (129290000) one hundred twenty nine million two hundred ninety thousand shillings | (58466992) | | (3232250)Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter | (450000)Four hundred fifty thousand shillings worth of Local service tax collected |
| Value of Hotel Tax Collected | (18000000) 18,000,000 million shillings worth of local hotel tax collected | (3728000) | | (4500000)4500000 shillings worth of local hotel tax collected | (363000)363000 worth of local hotel tax collected |
| Value of Other Local Revenue Collections | (1168710000) UGX worth 1168710000 collected from other local revenue sources | () | | (292177500)UGX 292177500 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 assessment on trading license, inspection fees and local service tax 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 | At least7 assessment for Local revenue in Tororo Municipal council done One assessment on trading license, inspection fees and local service tax done |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 600 | 50 % | | 300 |
| 213001 Medical expenses (To employees) | 400 | 100 | 25 % | | 0 |
| 221002 Workshops and Seminars | 1,200 | 300 | 25 % | | 0 |
| 221009 Welfare and Entertainment | 2,200 | 508 | 23 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 | 25 % | | 0 |
| 221012 Small Office Equipment | 400 | 100 | 25 % | | 0 |
| 221017 Subscriptions | 400 | 100 | 25 % | | 0 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | | 300 |
| 227001 Travel inland | 8,000 | 0 | 0 % | | 0 |

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Quarter3

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|---|--|--|--|--|
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,000 | 3,558 | 18 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 3,558 | 18 % | 600 |
| Reasons for over/under performance: Dwindling revenue collections due to high levels of tax evasion Conflicts among associations ie cycle parking and market vendor associations with the contracted tenderers and this has lead to underperformance in revenue collection | | | | |
| 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 | (31/05/2020) | (2020-03-15)Annual work plans for FY2020/2021 approved | (2020-05-29)To be done in fourth quarter |
| Date for presenting draft Budget and Annual workplan to the Council | (2020-03-30) Draft Budget and annual work plan presented to the council | (27/03/2020) | (2020-03-31)Draft Budget and annual work plan presented to the council | (2020-03-27)Draft budget and work plan presented to council |
| Non Standard Outputs: | One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held | One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held | One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held | nil |
| 221002 Workshops and Seminars | 3,000 | 2,750 | 92 % | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,760 | 1,560 | 41 % | 0 |
| 227001 Travel inland | 740 | 182 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,501 | 4,742 | 56 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 8,501 | 4,742 | 56 % | 0 |
| Reasons for over/under performance: COVID 19 that affected council activities and this lead to the under performance | | | | |
| 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 |

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Quarter3

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|---|--------|--------|------|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,716 | 4,440 | 51 % | 2,179 |
| 213001 Medical expenses (To employees) | 750 | 188 | 25 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 500 | 25 % | 0 |
| 221009 Welfare and Entertainment | 1,338 | 335 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 455 | 45 % | 280 |
| 221012 Small Office Equipment | 500 | 118 | 24 % | 0 |
| 222001 Telecommunications | 1,200 | 600 | 50 % | 300 |
| 227001 Travel inland | 10,030 | 3,824 | 38 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 298 | 25 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,734 | 11,006 | 40 % | 2,759 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,734 | 11,006 | 40 % | 2,759 |

Reasons for over/under performance: A lot of IFMiS network failures that made it hard to submit in time
Issues with the posting of the journal due to capacity gaps
Inadequate finances due to lack of local revenue allocations to the department thus the under performance

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 | (2019-08-31) one final accounts for FY2018/2019 prepared and submitted relevant stakeholders | (2019-08-31)Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019 | (2019-08-31)nil |
|---|--|---|--|-----------------|
| 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 mid year accounts for FY2018/2019 prepared and submitted relevant stakeholders | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 620 | 52 % | 324 |
| 213001 Medical expenses (To employees) | 1,000 | 500 | 50 % | 0 |
| 221002 Workshops and Seminars | 672 | 168 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 180 | 23 % | 0 |
| 221012 Small Office Equipment | 500 | 0 | 0 % | 0 |
| 221017 Subscriptions | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 648 | 54 % | 300 |
| 227001 Travel inland | 7,420 | 1,850 | 25 % | 0 |

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|--|---------------------------|---|---|---|---|
| 227004 | Fuel, Lubricants and Oils | 1,600 | 400 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 15,192 | 4,366 | 29 % | 624 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 15,192 | 4,366 | 29 % | 624 |
| Reasons for over/under performance: | | Lack of adequate resources to implement planned activities thus the under performance | | | |
| 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 9 months IFMS maintained for 9 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 | 22,500 | 75 % | 7,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 30,000 | 22,500 | 75 % | 7,500 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 30,000 | 22,500 | 75 % | 7,500 |
| Reasons for over/under performance: | | Network failures thus making it hard to make payment and generation of reports Capacity gaps that hinder the efficient operation of the IFMIS system However, good performance was due to the availability of resources for the IFMIS grant | | | |
| Capital Purchases | | | | | |
| Output : 148175 Vehicles and Other Transport Equipment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Arears for the Revenue vehicle paid | Tyres procured for the Town clerks vehicle | Arears for the Revenue vehicle paid | Tyres procured for the Town clerks vehicle |
| 312201 | Transport Equipment | 20,000 | 4,500 | 23 % | 4,500 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 4,500 | 0 % | 4,500 |
| | Gou Dev: | 20,000 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 20,000 | 4,500 | 23 % | 4,500 |
| Reasons for over/under performance: | | Availability of resources making it a good performance | | | |
| Total For Finance : Wage Rect: | | 90,577 | 51,545 | 57 % | 11,964 |
| Non-Wage Reccurent: | | 120,716 | 65,008 | 54 % | 17,086 |
| GoU Dev: | | 20,000 | 0 | 0 % | 0 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |

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Quarter3

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|--------------|---------|---------|--------|--------|
| Grand Total: | 231,293 | 116,552 | 50.4 % | 29,050 |
|--------------|---------|---------|--------|--------|

Vote:764 Tororo Municipal Council

Quarter3

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 | Political salaries paid for 3 months. | | Pay quarterly salaries for politicians 6 field visits Councillors emolments paid Implement lawful decisions of council Political leaders advised Welfare and entertainment met Council and committee meetings held | Payment of political salaries for 3 months |
| | Twenty field monitoring visits conducted for the projects western and eastern division and at the center | | | | |
| | 12 sector committee and 6 council meetings conducted | | | | |
| | 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 | 23,548 | 69 % | | 8,374 |
| Wage Rect: | 34,070 | 23,548 | 69 % | | 8,374 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,070 | 23,548 | 69 % | | 8,374 |
| Reasons for over/under performance: | The department was ably facilitated in the payment of departmental salaries without any challenges and thus paid all the salaries for all the 3 months. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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|--|--|--|---|--|
| Non Standard Outputs: | Allowances for the contracts committee and evaluation committee paid | Political Office Car serviced for the quarter. | 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. | Servicing of the Political Office Car |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,650 | 4,075 | 61 % | 750 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,650 | 4,075 | 61 % | 750 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 6,650 | 4,075 | 61 % | 750 |
| Reasons for over/under performance: | Other activities that had been planned were not implemented due to the absence of local revenues under which the activities were planned. This affected the department negatively as it could not fully implement the planned activities for the quarter, poor local revenue performance being a reason. | | | |
| Output : 138203 LG Staff Recruitment Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | There were no activities and funds planned for this performance indicator since it is a human resource indicator that is not handled under the political department. | | N/A | There were no activities and funds planned for this performance indicator since it is a human resource indicator that is not handled under the political department. |
| N/A | | | | |
| Reasons for over/under performance: | There were no activities and funds planned for this performance indicator since it is a human resource indicator that is not handled under the political department. | | | |
| 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. | () | (13) 13 land applications cleared Land conflicts handled and resolved | () Three meetings held in the quarter to resolve land complaints |
| No. of Land board meetings | (6) Six minutes of land board meetings in place | () | (2) 2 Minute of physical planning committee in place | () 3 minutes of physical planning committee in place |
| Non Standard Outputs: | N/A | Not planned under this indicator | N/A | Not planned under this indicator |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,080 | 9,957 | 71 % | 3,287 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,080 | 9,957 | 71 % | 3,287 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,080 | 9,957 | 71 % | 3,287 |

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Quarter3

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Reasons for over/under performance: | Inadequate funds from local revenue to visit areas with land conflicts. | | | | |
| | Out break of corona-virus COVID 19 that suspended all programmed activities Poor local revenue performance and payment of advances back to the consolidated fund for ministry finance, there was no local revenue available to fully implement all planned activities. | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) 4 reports on queries form the auditor general reviewed | (0) | | () | (0)None |
| No. of LG PAC reports discussed by Council | (4) 4 LG PAC reports discussed by council | (0) | | () | (0)None |
| Non Standard Outputs: | Issues and accountability gaps from the LGPAC reports followed up/solved and recommendations done | None | | | None |
| N/A | | | | | |
| Reasons for over/under performance: | Not statutory function. This is not a function of statutory bodies, it is handled by the audit deparment and thus not planned for. | | | | |
| 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 held | ()1 minute of Finance standing Committee 1 minute of Education and Health Standing Committee I minute for full council |
| Non Standard Outputs: | | No activity was planned for under the non standard indicator. | | | No activity was planned for under the non standard indicator. |
| 211103 Allowances (Incl. Casuals, Temporary) | 43,407 | 30,929 | 71 % | | 9,225 |
| 221009 Welfare and Entertainment | 7,000 | 2,958 | 42 % | | 445 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 50,407 | 33,886 | 67 % | | 9,670 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 50,407 | 33,886 | 67 % | | 9,670 |
| Reasons for over/under performance: | Inadequate funds from local revenue to facilitate Councillors sitting allowances allowances during the quarter which left the politicians unsatisfied and unwilling to play council roles. | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| N/A | | | | | |

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|--|---|---|---------------|---|
| Non Standard Outputs: | Councillors sitting allowances paid for 6times. Government projects monitored and supervised. | 2 standing committee meeting and 1 full council meeting | | 2 standing committee meetings held ie finance and works and Education and Health committees |
| 211103 Allowances (Incl. Casuals, Temporary) | 48,000 | 33,000 | 69 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 0 | 0 % | 0 |
| 227001 Travel inland | 5,320 | 2,000 | 38 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 56,320 | 35,000 | 62 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 56,320 | 35,000 | 62 % | 0 |
| Reasons for over/under performance: | Inadequate funds from local revenue to facilitate Councillors allowances Also these activities were implemented in other codes due to mis-charges that had risen out of poorly planned activities of the department. | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>34,070</i> | <i>23,548</i> | <i>69 %</i> | <i>8,374</i> |
| <i>Non-Wage Reccurent:</i> | <i>127,457</i> | <i>82,919</i> | <i>65 %</i> | <i>13,707</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>161,527</i> | <i>106,466</i> | <i>65.9 %</i> | <i>22,081</i> |

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Quarter3

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 | Paid staff salaries for 3 months. Attended 3 district planning and review meetings. Trained 826 farmers on yield enhancing technologies Provided extension services to 7 model farms and 50 households and Established 2 demonstration sites in two model farms | | -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 Attended 3 district planning and review meetings Trained 828 farmers (627Female:200 Male)e on yield enhancing technologies Provided extension services to 7 model farmers, 50 household sand Established 2 demonstration sites in Western and Eastern division. |
| 211101 General Staff Salaries | 25,000 | 16,008 | 64 % | | 6,250 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,725 | 26,813 | 250 % | | 0 |
| 221002 Workshops and Seminars | 7,023 | 6,949 | 99 % | | 0 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,719 | 6,996 | 148 % | | 0 |
| Wage Rect: | 25,000 | 16,008 | 64 % | | 6,250 |
| Non Wage Rect: | 24,867 | 40,757 | 164 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 49,867 | 56,765 | 114 % | | 6,250 |
| Reasons for over/under performance: | The readily available sector conditional grant in the department that was easy to process led to the quicker acquisition of funds and implementation of planned activities thus the over performance above average | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | M & E conducted Office supplies paid Office welfare provided | Monitored and supervised agricultural extension activities in the municipality. | | M & E conducted Office supplies paid Office welfare provided | Monitoring and Supervising agricultural extension activities in the municipality. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 1,688 | 70 % | | 680 |
| 221008 Computer supplies and Information Technology (IT) | 7,600 | 1,900 | 25 % | | 0 |

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|----------------------|--------|-------|------|-------|
| 227001 Travel inland | 3,640 | 2,725 | 75 % | 1,540 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,640 | 6,313 | 46 % | 2,220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,640 | 6,313 | 46 % | 2,220 |

Reasons for over/under performance: The readily available sector conditional grant in the department that was easy to process led to the implementation and achievement of the planned departmental activities. However the under performance was due to delays in the processing of 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. | Registered and profiled farm households and organization, trained 178 farmers in agribusiness,conducting exchange visits for model farmers and selected farmers,Established two demonstration sites in the model farms, Mobilized farmers to benefit under Agricultural Cluster Development Project. | 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. | Registering and profiling farm households and organization, training farmers in agribusiness,conducting exchange visits for model farmers and selected farmers,Establishing two demonstration sites in the model farms,mobilizing and sensitizing farmers under Agricultural Cluster Development Project |
|-----------------------|--|--|--|--|

| | | | | |
|-------------------------------|-------|-------|------|-------|
| 221002 Workshops and Seminars | 5,248 | 1,976 | 38 % | 1,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,248 | 1,976 | 38 % | 1,976 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,248 | 1,976 | 38 % | 1,976 |

Reasons for over/under performance: Poor turn up of farmers for pieces of training
Bad weather led to the cancellation of some activities leading to non-achievement of planned activities.
The negative attitude of farmers towards government programs and thus poor turn up for pieces of training.
The reason for underperformance is because some of the planned activities were not implemented in the previous quarter

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

N/A

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| | | | | | |
|---|---------------------------------------|--|--|--|--|
| 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 | Established,maintained and developed 2 model farms. Procured demonstration materials i.e banana suckers and fertilizers, in western and eastern division .improved one dairy shade | 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 | Establishing,maintaining and developing model farms. Procuring demonstration materials i.e seeds and fertilizers, improving dairy shade. |
| 312301 | Cultivated Assets | 12,857 | 2,944 | 23 % | 2,944 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 2,944 | 0 % | 2,944 |
| | Gou Dev: | 12,857 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,857 | 2,944 | 23 % | 2,944 |
| Reasons for over/under performance: | | The slow procurement process led to a delay in the procurement of key demonstration materials and hence affecting planned departmental activities. The delays in the procurement process made it possible to spend funds in the previous quarters, this made such resources to spend them in third-quarter thus the under performance | | | |
| 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 | Trained farmers on livestock disease prevention and control Vaccinated 800 birds against New castle disease | Livestock disease prevention and control done | Training farmers on livestock disease prevention and control Vaccinating birds against New castle disease. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,000 | 915 | 92 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 915 | 37 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 915 | 37 % | 750 |
| Reasons for over/under performance: | | Inadequate time and understaffing in the department to cover all the planned activities in the quarter led to the non-accomplishment of planned activities. However, the reason for underperformance is due to some payments for activities had not been paid by end of the quarter | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |

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|---|---|--|--|--|
| Non Standard Outputs: | Logistical support for pests and disease control done | Trained farmers on crop pest and disease prevention and control Conducted field inspection. | Logistical support for pests and disease control done | Training farmers on crop pest and disease prevention and control Conducting field inspection. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,300 | 1,909 | 147 % | 687 |
| 224006 Agricultural Supplies | 1,200 | 300 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 2,209 | 88 % | 687 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 2,209 | 88 % | 687 |
| Reasons for over/under performance: | The readily available sector conditional grant in the department that was easy to process led to easier implementation and achievement of planned activities like timely training and field inspections. The good performance was due to the availability of resources and making of payments in time | | | |
| Output : 018206 Agriculture statistics and information | | | | |
| N/A | | | | |
| Non Standard Outputs: | Collected data from 10 sentinel farmers | | Collecting agricultural data from sentinel farmers | |
| N/A | | | | |
| Reasons for over/under performance: | Inadequate funds to support the implementation of activities led to fewer achievements of the planned activities in data collection from the farmers. thus the underperformance Poor local revenue performance affected implementation as this activity wholly depended on local revenue which did not perform well. | | | |
| Output : 018212 District Production Management Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | -Field Inspection on pests and disease situation done -Monitoring and Evaluation done | Conducted field inspection on pest and disease situation | -Field Inspection on pests and disease situation done -Monitoring and Evaluation done | Conducting field inspection on pest and disease situation |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,025 | 1,516 | 50 % | 1,212 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,025 | 1,516 | 50 % | 1,212 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,025 | 1,516 | 50 % | 1,212 |
| Reasons for over/under performance: | understaffing making it hard to implement the production department activities The reason for the average performance was due to the availability of resources however delays in payment caused the 0% performance | | | |
| Total For Production and Marketing : Wage Rect: | | | | |
| 25,00016,00864 %6,250 | | | | |
| Non-Wage Reccurent: | | | | |
| 51,78057,946112 %9,789 | | | | |
| GoU Dev: | | | | |
| 12,85700 %0 | | | | |
| Donor Dev: | | | | |
| 000 %0 | | | | |
| Grand Total: | | | | |
| 89,63773,95482.5 %16,039 | | | | |

Vote:764 Tororo Municipal Council

Quarter3

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 | 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 | | 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 | 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 quarters |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 750 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 375 | 25 % | | 0 |
| 222001 Telecommunications | 500 | 125 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 1,500 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 1,500 | 25 % | | 0 |
| Reasons for over/under performance: | Insufficient funds thus causing the under performance | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter3

| | | | | |
|--|--|--|--|--|
| 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 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 0 |

Reasons for over/under performance: inadequate funds thus causing the underperformance under this section 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, COVI-19 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, COVI-19 Reports |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 1,500 | 25 % | 0 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 750 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 2,500 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 2,500 | 25 % | 0 |

Reasons for over/under performance: Activities were done however there were no finances paid thus the underperformance

Lower Local Services

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

Vote:764 Tororo Municipal Council

Quarter3

| | | | | |
|--|---|---|--|--|
| Number of trained health workers in health centers | (62) 62Health workers in the 6 health facilities within the municipality trained. | (55) | (62)62Health workers in the 6 health facilities within the municipality trained. | (55)55 Health workers in the 6 health facilities within the municipality trained |
| No of trained health related training sessions held. | (6) 6 health related sessions conducted | (5) | (1) 1 health related sessions conducted | (5)5 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. | (196146) | (215275)215275 outpatients that will have visited the government health facilities within the municipalities. | (26639)26639 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. | (14340) | (256)Records of 256 in-patient visits to the government health facilities within the municipality. | (13319)13319 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 | (2755) | (200)Records of 200 deliveries conducted within the government health facilities | (879)Records of 879 deliveries conducted within the government health facilities |
| % age of approved posts filled with qualified health workers | (85%) 85% of approved posts filled | (61%) | (85%)85% of approved posts filled | (61%)61% of approved posts filled |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | (100%) 100% of villages with functional VHTs | (100%) | (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. | (3813) | (948)948 children immunized against the 8 immunizable diseases. | (467)467 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 4 Quarterly HSD meetings carried out 4 quarterly Health staff meetings carried out 12 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 2 Quarterly HSD meetings carried out 2 quarterly Health staff meetings carried out 4 CMEs carried out |
| 263367 Sector Conditional Grant (Non-Wage) | 47,722 | 35,791 | 75 % | 11,931 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,722 | 35,791 | 75 % | 11,931 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,722 | 35,791 | 75 % | 11,931 |
| Reasons for over/under performance: | Understaffing due to the limited wage bill Lack of accommodation for the staff Lack of transport equipment for the HSD However the good performance was due to the availability of funds | | | |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 5 Health

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|--------------|---|---|
| Programme : 0883 Health Management and Supervision | | | | | |
| 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 9 months 9 integrated inspection of health units carried out 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 1 integrated inspection of health units carried out and in place Conduct health units supervision |
| 211101 General Staff Salaries | 668,257 | 435,706 | 65 % | | 148,248 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,618 | 2,119 | 32 % | | 0 |
| 221003 Staff Training | 0 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 730 | 305 | 42 % | | 0 |
| 221009 Welfare and Entertainment | 2,500 | 620 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 350 | 44 % | | 0 |
| 221012 Small Office Equipment | 432 | 100 | 23 % | | 0 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 0 |
| 224004 Cleaning and Sanitation | 1,782 | 429 | 24 % | | 9 |
| 227001 Travel inland | 4,500 | 2,621 | 58 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,000 | 50 % | | 0 |
| 228002 Maintenance - Vehicles | 15,000 | 3,750 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 250 | 25 % | | 0 |
| 228004 Maintenance – Other | 24,000 | 21,000 | 88 % | | 0 |
| Wage Rect: | 668,257 | 435,706 | 65 % | | 148,248 |
| Non Wage Rect: | 60,363 | 32,794 | 54 % | | 9 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 728,620 | 468,500 | 64 % | | 148,257 |
| Reasons for over/under performance: | Lack of transport equipment for the department Lack of adequate medical equipment in Health units Inadequate accommodation However the reason for good performance was due to availability of resources | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council**Quarter3**

| | | | | |
|---|--|---|--|--|
| 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 | 1,000 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,000 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,000 | 25 % | 0 |
| Reasons for over/under performance: | Lack of transport to effectively inspect the health facilities The community hasn't embraced some hygiene and sanitation measures such keep Tororo Clean However the good performance was due to the availability of resources | | | |
| Output : 088303 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. CME/CPD and training of medical workers | CME/CPD and training of medical workers | 1. CME/CPD and training of medical workers | CME/CPD and training of medical workers |
| | 2. Quarterly performance review meetings carried out. HSD quarterly performance review meetings held HSD quarterly staff meetings held Planning meetings held | 1 Quarterly performance review meetings carried out. HSD quarterly 1 performance review meetings held 1 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 | 2. Quarterly performance review meetings carried out. HSD quarterly 1 performance review meetings held 1 HSD quarterly staff meetings held Planning meetings held |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 0 |
| Reasons for over/under performance: | Inadequate resources thus causing the underperformance | | | |
| Capital Purchases | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | |
| N/A | | | | |

Vote:764 Tororo Municipal Council

Quarter3

| | | | | |
|---|--|--------------------------------------|--|--------------------------------------|
| Non Standard Outputs: | 1.Five stance PIT Latrine at Serena constructed | Desilting of drainage channels done | 1.Five stance PIT Latrine at Serena constructed | main gate at Mudakori HC111 repaired |
| | 2.Sanitary lanes behind Bukedi Diocese rehabilitated | Maintenance of the dump site done | 2.Serena HC11 fenced | |
| | 4.Repair and maintenance of refuse trucks | main gate at Mudakori HC111 repaired | 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 | 141 | 100 % | 141 |
| 312101 Non-Residential Buildings | 25,900 | 1,609 | 6 % | 975 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 26,042 | 1,750 | 7 % | 1,116 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 26,042 | 1,750 | 7 % | 1,116 |
| Reasons for over/under performance: Delays in the procurement process thus causing delays in works and thus causing the under performance | | | | |
| Total For Health : Wage Rect: | 668,257 | 435,706 | 65 % | 148,248 |
| Non-Wage Reccurent: | 130,085 | 74,086 | 57 % | 11,940 |
| GoU Dev: | 26,042 | 1,750 | 7 % | 1,116 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 824,383 | 511,542 | 62.1 % | 161,303 |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| 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 | (231) | | (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 | (231)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 | (231) | | (290)290 teachers paid salaries | (231)231 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 | 122,999 | 65 % | | 62,980 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 188,939 | 122,999 | 65 % | | 62,980 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 188,939 | 122,999 | 65 % | | 62,980 |
| Reasons for over/under performance: | | | | | |
| Non-recruitment of teachers due to non-functional district service commission Non-productive staff due to ailments/chronic ailments However, the reason for over performance was because of some carried forward activities from the previous quarter | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter3

| | | | | | |
|---|--|---|---|---|--------|
| Non Standard Outputs: | | Monitoring of projects Pre-investment | payment of death instructors done for three months Schools inspected for three months and reports in place | nil | |
| | | | nil | | |
| | | | III. Provide any challenges faced and reasons for over or under performance | | |
| 281501 | Environment Impact Assessment for Capital Works | 900 | 600 | 67 % | 0 |
| 281504 | Monitoring, Supervision & Appraisal of capital works | 6,143 | 4,000 | 65 % | 0 |
| Wage Rect: | | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | | 0 | 0 | 0 % | 0 |
| Gou Dev: | | 7,043 | 4,600 | 65 % | 0 |
| External Financing: | | 0 | 0 | 0 % | 0 |
| Total: | | 7,043 | 4,600 | 65 % | 0 |
| Reasons for over/under performance: | | Lack of local revenue thus under performance | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| No. of classrooms constructed in UPE | | (0) nil | (0) | (0) | (0)nil |
| No. of classrooms rehabilitated in UPE | | (4) 4 classrooms rehabilitated at st Kizitos p/s | (0) | (0) | (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: | | Works ongoing thus no payments were done and this caused 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) | (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) | (0) | (0)nil |

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| | | | | | |
|---|---------------------------|--|----------|--|--|
| 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: | | Projects ongoing and thus no payment was done which caused an under performance | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 50 desks procured and delivered to Aturukuku p/s | nil | 10 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: | | Inadequate funds 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. | (14960) | (700) 700 students enrolled in all the secondary schools in the municipality-helping hands, tropical college and Tororo universal college. | (14960)14960 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)199 teachers paid salaries | (199)199 teachers paid salaries |
| No. of students passing O level | | (310) 310 Students passing O'level | (843) | (310) 310 Students passing O'level | (843)843 students passed o level |
| No. of students sitting O level | | (1005) 1005 Students sitting O'level | () | (1005)1005 Students sitting O'level | () |

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| | | | | | |
|--|---|--|------|---|---|
| Non Standard Outputs: | Capitation grant transferred to the secondary schools | 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 | 45,872 | 46 % | | 29,751 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 98,700 | 45,872 | 46 % | | 29,751 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 98,700 | 45,872 | 46 % | | 29,751 |
| Reasons for over/under performance: | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Primary and secondary schools monitored(70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders | Primary and secondary schools monitored(42 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(21 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,328 | 1,933 | 45 % | | 490 |
| 221002 Workshops and Seminars | 0 | 0 | 0 % | | 0 |
| 221009 Welfare and Entertainment | 2,862 | 1,908 | 67 % | | 954 |
| 221011 Printing, Stationery, Photocopying and Binding | 302 | 101 | 33 % | | 0 |
| 221012 Small Office Equipment | 112 | 37 | 33 % | | 0 |
| 222001 Telecommunications | 2,400 | 1,430 | 60 % | | 630 |
| 227001 Travel inland | 9,000 | 5,814 | 65 % | | 2,814 |
| 227004 Fuel, Lubricants and Oils | 900 | 300 | 33 % | | 0 |

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| | | | | |
|--|--|--|---|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,504 | 11,522 | 56 % | 4,888 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,504 | 11,522 | 56 % | 4,888 |
| Reasons for over/under performance: | Lack of transport equipment like a vehicle for effective monitoring and inspection However due to the availability of resources, there was a good performance by end of the quarter | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| Reasons for over/under performance: | | | | |
| 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 | Allowances paid for department activities |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,260 | 300 | 24 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 386 | 64 % | 285 |
| 221017 Subscriptions | 1,575 | 393 | 25 % | 0 |
| 227001 Travel inland | 10,525 | 4,176 | 40 % | 2,311 |
| 227004 Fuel, Lubricants and Oils | 900 | 300 | 33 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,860 | 5,555 | 37 % | 2,596 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,860 | 5,555 | 37 % | 2,596 |
| Reasons for over/under performance: | Insufficient funding of co-curricular activities However available of resources made it possible for the good performance | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |

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Quarter3

| | | | | | |
|---|---|--|---|--|--|
| 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 | payment of contract staff done Emptied latrines | payment of contract staff done Emptied latrines | |
| 228004 | Maintenance – Other | 38,927 | 2,955 | 8 % | 2,955 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 38,927 | 2,955 | 8 % | 2,955 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 38,927 | 2,955 | 8 % | 2,955 |
| Reasons for over/under performance: | | Inadequate resources thus the under performance | | | |
| Output : 078405 Education Management Services | | | | | |
| N/A | | | | | |
| 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 9 months Monitoring and inspection of schools done for 3 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 9 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very m | 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 3 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 | 2,787,120 | 70 % | 924,375 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 33,029 | 13,627 | 41 % | 4,461 |
| 221002 | Workshops and Seminars | 5,800 | 1,450 | 25 % | 0 |
| 221003 | Staff Training | 0 | 0 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 500 | 125 | 25 % | 0 |

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| | | | | |
|---|-----------|-----------|------|---------|
| 221009 Welfare and Entertainment | 1,000 | 249 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,600 | 650 | 25 % | 0 |
| 221012 Small Office Equipment | 500 | 125 | 25 % | 0 |
| 221017 Subscriptions | 769 | 192 | 25 % | 0 |
| 227001 Travel inland | 6,000 | 1,500 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 | 25 % | 0 |
| Wage Rect: | 3,972,819 | 2,787,120 | 70 % | 924,375 |
| Non Wage Rect: | 52,198 | 18,419 | 35 % | 4,461 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,025,017 | 2,805,539 | 70 % | 928,836 |

Reasons for over/under performance:

Lack of transport equipment to coordinate departmental activities
However, the reason for good performance is because of availability of resources

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:

office cabinets nil
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

office cabinets nil
Purchased
pre-investment done
monitoring and
inspection of project
works
Screening of the
projects done
BOQs in place

| | | | | |
|----------------------------------|-------|---|-----|---|
| 312101 Non-Residential Buildings | 9,441 | 0 | 0 % | 0 |
|----------------------------------|-------|---|-----|---|

Vote:764 Tororo Municipal Council**Quarter3**

| | | | | |
|--|---|------------------|--|------------------|
| 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: Projects on going thus the under performance | | | | |
| 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 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,200 | 1,800 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,200 | 1,800 | 25 % | 0 |
| Reasons for over/under performance: | | | | |
| <i>Total For Education : Wage Rect:</i> | <i>3,972,819</i> | <i>2,787,120</i> | <i>70 %</i> | <i>924,375</i> |
| <i>Non-Wage Recurrent:</i> | <i>421,329</i> | <i>209,121</i> | <i>50 %</i> | <i>107,630</i> |
| <i>GoU Dev:</i> | <i>107,928</i> | <i>4,600</i> | <i>4 %</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>3,000,842</i> | <i>66.7 %</i> | <i>1,032,006</i> |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 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) | Road Equipment repaired i.e Grader, wheel loader and dumper truck. | | Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump) | Road Equipment repaired i.e Grader, wheel loader and dumper truck. |
| 228002 Maintenance - Vehicles | 68,593 | 56,315 | 82 % | | 17,155 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 68,593 | 56,315 | 82 % | | 17,155 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,593 | 56,315 | 82 % | | 17,155 |
| Reasons for over/under performance: No major challenges. The reason for the good performance was due to timely procurement of the spares | | | | | |
| Output : 048107 Sector Capacity Development | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048108 Operation of District Roads Office | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter3

| | | | | | |
|---|--|--|--|---|--|
| 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 9 months. 3 regular departmental meetings held. All allowances paid to the staff including contract staff and road gang. Office maintenance and support in stationery needs and small equipment repairs. Wage for contract staff was paid | 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. 3 regular departmental meetings held. 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 | 28,929 | 38 % | 8,184 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 27,274 | 8,040 | 29 % | 1,290 |
| 213001 | Medical expenses (To employees) | 400 | 0 | 0 % | 0 |
| 221002 | Workshops and Seminars | 350 | 52 | 15 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,700 | 2,198 | 59 % | 1,665 |
| 221014 | Bank Charges and other Bank related costs | 3,600 | 1,821 | 51 % | 569 |
| 221017 | Subscriptions | 500 | 0 | 0 % | 0 |
| 222001 | Telecommunications | 1,000 | 701 | 70 % | 371 |
| 224005 | Uniforms, Beddings and Protective Gear | 24,377 | 8,126 | 33 % | 0 |
| 227001 | Travel inland | 4,452 | 1,100 | 25 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 6,598 | 66 % | 5,066 |
| | Wage Rect: | 76,033 | 28,929 | 38 % | 8,184 |
| | Non Wage Rect: | 75,653 | 28,636 | 38 % | 8,961 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 151,686 | 57,565 | 38 % | 17,145 |
| Reasons for over/under performance: | | Lack of local revenue made it difficult to pay contract staffs and facilitate other departmental activities Understaffing due to the limited wage and lack of the district service commission However, the reason for the underperformance was due to lack of adequate resources to implement all planned activities during the quarter | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| N/A | | | | | |
| N/A | | | | | |

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Quarter3

| | | | | | |
|---|---|--|---|---|---------|
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048154 Urban paved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048155 Urban unpaved roads rehabilitation (other) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintenance (URF) | | | | | |
| Length in Km of District roads routinely maintained | (160) 160KM of Roads manually maintained | (111.5) | (40)40 KM of Roads manually maintained | (17.5)94km of routine manual maintenance and 17.5km of routine mechanized maintenance have been maintained. | |
| Length in Km of District roads periodically maintained | (16) 16km of roads periodically maintained | (8) | (4)4 km of roads periodically maintained | (8)8 km of roads planned under periodic maintenance have been reshaped ready to receive gravel. | |
| No. of bridges maintained | (0) nil | (0) | (0)nil | (0)Nil | |
| Non Standard Outputs: | 4 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised | 2 Quarterly Uganda Road Funds reports in place and submitted to relevant stakeholders. | 1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised | 2 Quarterly Uganda Road Funds reports in place and submitted to relevant stakeholders. | |
| 263106 Other Current grants | 449,888 | 291,572 | 65 % | | 121,765 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 449,888 | 291,572 | 65 % | | 121,765 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 449,888 | 291,572 | 65 % | | 121,765 |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | The motor grader was serviced which improved its efficiency. quarterly targets were achieved. the reason for over performance was due to the carried forward funds for Road fund activities from the previous quarters | | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0483 Municipal Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048302 Maintenance of Urban Infrastructure | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under performance: | | | | | |
| 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 | (26) | | (17)17 street lights maintained | (0)nil |
| Non Standard Outputs: | Inspection of works | nil | | Inspection of works | nil |
| 312104 Other Structures | 100,000 | 16,000 | 16 % | | 16,000 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 100,000 | 16,000 | 16 % | | 16,000 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 100,000 | 16,000 | 16 % | | 16,000 |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | The reason for underperformance was due to lack of adequate funds especially local revenue to implement the planned activities | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 76,033 | 28,929 | 38 % | | 8,184 |
| <i>Non-Wage Reccurent:</i> | 594,133 | 376,978 | 63 % | | 147,881 |
| <i>GoU Dev:</i> | 100,000 | 16,000 | 16 % | | 16,000 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 770,166 | 421,907 | 54.8 % | | 172,065 |

Vote:764 Tororo Municipal Council

Quarter3

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 | 700 trees planted | | Hilly areas restored around Tororo rock | Hilly areas restored around the Rock |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 120 | 24 % | | 0 |
| 224001 Medical and Agricultural supplies | 3,000 | 750 | 25 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 1,370 | 34 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,370 | 34 % | | 0 |
| Reasons for over/under performance: Lack of funding due to inadequate flow of local revenue,thus 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 | () | | (500)500 trees supplied and flowers in the public places | ()None |
| Number of people (Men and Women) participating in tree planting days | (200) 100men and 100 women sensitized in tree planting | () | | (25)20 men and 5 women sensitized in tree planting | ()None |
| Non Standard Outputs: | N/A | N/A | | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,270 | 127 % | | 0 |
| 224006 Agricultural Supplies | 6,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 1,270 | 18 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 1,270 | 18 % | | 0 |
| Reasons for over/under performance: Lack of funding due to lack of local revenue thus the under-performance | | | | | |
| 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 | N/A | | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 19 | 0 | 0 % | | 0 |

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| | | | | |
|---|---|-----|--|--|
| 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: Lack of funding thus the inder-performance | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | |
| N/A | | | | |
| Non Standard Outputs: | River banks restored None | | River banks restored | Restoration of River Banks |
| 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: Lack of Funding due to inadequate local revenue causing 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. | () | (75)75 people trained in environmental monitoring. | ()None |
| Non Standard Outputs: | N/A | N/A | nil | N/A |
| 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: Lack of funding due to inadequate revenue 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 | () | () | ()1 monitoring and compliance survey carried out in the Fuel Stations and Quarries in the municipality |
| Non Standard Outputs: | N/A | N/A | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 900 | 207 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 900 | 207 | 23 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 900 | 207 | 23 % | 0 |

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|-------------------------------------|--------------|--|------------------------------------|
| Reasons for over/under performance: | Monitoring and compliance survey was carried out in his quarter however due to mischarge, this expenditure was not clearly reported | | | | |
| Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management) | | | | | |
| No. of new land disputes settled within FY | (25) 25 cadastral sheets updated Protection of council land / roads Physical planning awareness | () | | () | ()None |
| Non Standard Outputs: | Maps and plans produced | N/A | | | N/A |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 0 |
| 227001 Travel inland | 1,500 | 375 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,500 | 1,125 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,500 | 1,125 | 25 % | | 0 |
| Reasons for over/under performance: | Lack of funding from Local Revenue thus the under-performance | | | | |
| Output : 098311 Infrastruture Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Action and detailed plans produced for the municipality. | | | Action and detailed plans produced for the municipality. | |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 410 | 7 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,000 | 410 | 7 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,000 | 410 | 7 % | | 0 |
| Reasons for over/under performance: | Lack of adequate funding from local revenue thus 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 | Salaries for all staff for the quarter | 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months, fuel, welfare training and sensitization done. | Salaries for all staff for the quarter | Transport allowance for all staff for the three months | 1. All salaries of Natural resource department paid for 3 months | Salaries for all staff for the quarter | Transport allowance for all staff for the three months | 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done. |
|---|---|--|--|--|--|--|--|--|---|
| 211101 General Staff Salaries | 52,800 | 27,895 | | 53 % | | | 8,931 | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,429 | 5,843 | | 30 % | | | 2,020 | | |
| 221002 Workshops and Seminars | 2,000 | 1,000 | | 50 % | | | 1,000 | | |
| 221009 Welfare and Entertainment | 800 | 200 | | 25 % | | | 200 | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | | 25 % | | | 500 | | |
| 222001 Telecommunications | 1,200 | 300 | | 25 % | | | 0 | | |
| 227001 Travel inland | 11,981 | 1,770 | | 15 % | | | 1,770 | | |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | | 0 % | | | 0 | | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 300 | | 25 % | | | 0 | | |
| Wage Rect: | 52,800 | 27,895 | | 53 % | | | 8,931 | | |
| Non Wage Rect: | 40,610 | 9,913 | | 24 % | | | 5,490 | | |
| Gou Dev: | 0 | 0 | | 0 % | | | 0 | | |
| External Financing: | 0 | 0 | | 0 % | | | 0 | | |
| Total: | 93,410 | 37,808 | | 40 % | | | 14,421 | | |

Reasons for over/under performance: Good performance was realized here due to availability of funds

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

| Non Standard Outputs: | Tree seedlings procured | None | Tree seedlings procured | None |
|-------------------------|-------------------------|------|-------------------------|------|
| 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: Lack of funding thus the under-performance

| | | | | |
|--|--------|--------|------|-------|
| Total For Natural Resources : Wage Rect: | 52,800 | 27,895 | 53 % | 8,931 |
| Non-Wage Recurrent: | 66,629 | 14,295 | 21 % | 5,490 |
| GoU Dev: | 8,000 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:764 Tororo Municipal Council**Quarter3**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>127,429</i> | <i>42,190</i> | <i>33.1 %</i> | <i>14,421</i> |
|---------------------|----------------|---------------|---------------|---------------|

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Quarter3

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 | None was done in this quarter | | | Under this output code, the activity was done in the second quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 5,000 | 1,250 | 25 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 5,000 | 1,250 | 25 % | | 0 |
| Reasons for over/under performance: No challenges were met under this output activity as it was not planned for this quarter | | | | | |
| 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. | 1. Monitored and inspected community based projects. 2. Monitored and inspected of school libraries. | | | 1. Monitoring and inspecting community based projects. 2. Monitoring and inspection of school libraries. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 300 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 800 | 200 | 25 % | | 0 |
| 223005 Electricity | 1,000 | 50 | 5 % | | 50 |
| 223006 Water | 1,000 | 240 | 24 % | | 240 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 790 | 20 % | | 290 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 790 | 20 % | | 290 |
| Reasons for over/under performance: Limited local revenue generation within the municipality and thus affecting efficient and general stakeholder plans of monitoring community projects and thus affecting departmental activities. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |

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Quarter3

| | | | | | | | |
|--|--|---|--|--|--|---|--|
| Non Standard Outputs: | | Not applicable since no activities were planned under this indicator | | N/A | | Not applicable since no activities were planned under this indicator | |
| N/A | | | | | | | |
| Reasons for over/under performance: | | Not applicable since no activities were planned under this output code | | | | | |
| Output : 108106 Support to Public Libraries | | | | | | | |
| N/A | | | | | | | |
| Non Standard Outputs: | | <div>1. Public library restocked with modern books</div><div>2. Assorted stationary materials supplied to the library</div><div>3. Book week celebration conducted</div><div>4. Staff facilitated to attend workshops and seminars. </div> | | Not applicable since this indicator was not planned for. | | Not applicable since this indicator was not planned for. | |
| N/A | | | | | | | |
| Reasons for over/under performance: | | Not applicable since this indicator was not planned for. | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | | | |
| N/A | | | | | | | |
| Non Standard Outputs: | | Staff trained on gender mainstreaming. | | Not implemented because there were no funds warranted to that effect | | Carrying out gender mainstreaming of the staff of Tororo Municipal Council. | |
| 211103 Allowances (Incl. Casuals, Temporary) | | 1,522 | | 380 | | 25 %0 | |
| Wage Rect: | | 0 | | 0 | | 0 %0 | |
| Non Wage Rect: | | 1,522 | | 380 | | 25 %0 | |
| Gou Dev: | | 0 | | 0 | | 0 %0 | |
| External Financing: | | 0 | | 0 | | 0 %0 | |
| Total: | | 1,522 | | 380 | | 25 %0 | |
| Reasons for over/under performance: | | Limited funds to the department which could not allow effective implementation of the departmental planned activities, amidst the poor performance of local revenue. | | | | | |
| Output : 108108 Children and Youth Services | | | | | | | |
| No. of children cases (Juveniles) handled and settled | | (10) Street children resettled with their parents and guardians. | | () | | ()No amount was planned to this effect and thus the activity was not done. | |
| Non Standard Outputs: | | N/A | | No activities planned under this section | | No activities planned under this section | |
| N/A | | | | | | | |
| Reasons for over/under performance: | | No activities planned under this section | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | | | |

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| | | | | |
|--|--|---|--------|---|
| No. of assisted aids supplied to disabled and elderly community | (15) Disabled men and women from both Eastern and Western division supplied with project inputs. | () | () | ()Disabled Men and women of Eastern and Western divisions were not given supplies since it was not in plan |
| Non Standard Outputs: | N/A | Not planned for | | Not planned for |
| N/A | | | | |
| Reasons for over/under performance: | No amount of money was planned for under these indicators and thus the activities were not implemented. | | | |
| 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 | 1. Paid community based departmental staff salaries for 3 months 2. Paid contract staff salaries for 3 months 3. Inaugurated disability council 4. Paid for water and electricity bills for community based library for the quarter 5. Attended UWEP Workshops Paid transport allowance for community based staff. | | 1. Payment of community based departmental staff salaries for 3 months 2. Payment of contract staff salaries for 3 months 3. Inauguration of disability council 4. Payment for water and electricity for community based library. 5. Attend UWEP Workshops Payment of transport allowance for community based staff. |
| 211101 General Staff Salaries | 19,362 | 6,439 | 33 % | 1,843 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,600 | 1,650 | 25 % | 0 |
| 221002 Workshops and Seminars | 4,412 | 2,006 | 45 % | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 854 | 43 % | 308 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 0 |
| 227001 Travel inland | 6,200 | 2,890 | 47 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 600 | 50 % | 300 |
| Wage Rect: | 19,362 | 6,439 | 33 % | 1,843 |
| Non Wage Rect: | 21,612 | 8,300 | 38 % | 2,508 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,975 | 14,739 | 36 % | 4,351 |
| Reasons for over/under performance: | The funds were readily available for the implementation of these activities and thus the department was able to readily implement most of the activities under this performance indicator as these were planned on grants and not local revenue and this caused the under performance | | | |
| Total For Community Based Services : Wage Rect: | 19,362 | 6,439 | 33 % | 1,843 |
| Non-Wage Reccurent: | 32,134 | 10,720 | 33 % | 2,798 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 51,496 | 17,159 | 33.3 % | 4,641 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|--------------|---|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Payment of monthly travel and telecommunication allowances done for 12 months | Travel and communication (PBS data) allowances paid for three months | | Travel and telecommunication allowances paid for 3 months | Pay travel and communication allowances |
| | Stationery needs for the department taken care of for the whole financial year Data collection allowances paid | | | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 10,920 | 455 % | | 8,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | | 234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 11,420 | 260 % | | 8,754 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 11,420 | 260 % | | 8,754 |
| Reasons for over/under performance: | Local Revenue inadequacies that could not allow for full payment of departmental allowances abd other planned activities of the department. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) Salaries of the planning department paid for 12 months | (1) | | (1)Salaries of the planning department paid for 9months | (1)payment of staff salaries of the planning unit |
| No of Minutes of TPC meetings | (12) 12 TPC minutes in place. | (3) | | (3)3 TPC Minutes in place | (3)Hold TPC meetings and avail 3minutes |
| Non Standard Outputs: | Payment of salaries of contract staff for 12 months | Paid staff travels for 3 months Paid staff travel inland allowances for the quarter Provided PBS data for quarterly reporting. | | N/A | Pay staff allowance for 3months Pay staff travel inland Provide data for PBS reporting. |
| 211101 General Staff Salaries | 10,911 | 7,698 | 71 % | | 2,728 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,893 | 4,495 | 35 % | | 1,275 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,599 | 788 | 49 % | | 551 |
| 222001 Telecommunications | 2,647 | 1,126 | 43 % | | 526 |
| 227001 Travel inland | 5,207 | 2,160 | 41 % | | 490 |

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| | | | | |
|---|--|--|---|--|
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 200 | 25 % | 0 |
| Wage Rect: | 10,911 | 7,698 | 71 % | 2,728 |
| Non Wage Rect: | 23,146 | 8,769 | 38 % | 2,842 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,057 | 16,467 | 48 % | 5,570 |
| Reasons for over/under performance: | Most of the departmental activities are planned on local revenue which was poorly performing and being paid back to the ministry fund account. | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. 1 Statistical abstract in place for the FY 2018/2019 | Stationery items were provided for the department. | 1 statistical abstract in place | Purchase of stationery item for the department |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 276 | 23 % | 276 |
| 227001 Travel inland | 2,300 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 276 | 8 % | 276 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 276 | 8 % | 276 |
| Reasons for over/under performance: | Limited local revenues to the whole municipal council and the planning unit inclusive was affected. | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic data collected and analyzed | None | Demographic data collected and analyzed | None |
| 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: | The activity wasnt done due to limited local revenue under which the activity was planned and has been rolled over to the next quarter. | | | |
| Output : 138306 Development Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. Budget conference for 2020/2021 carried out, consultative meetings and planning meetings and reports in place. | Provided data for PBS Quarterly reporting. | | Provide telecommunication and PBS data for PBS reporting |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,521 | 125 | 8 % | 0 |

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| | | | | |
|---|--------|-------|------|-----|
| 221002 Workshops and Seminars | 8,000 | 2,000 | 25 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 730 | 24 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,218 | 289 | 24 % | 141 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,739 | 3,144 | 23 % | 141 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,739 | 3,144 | 23 % | 141 |

Reasons for over/under performance: Inadequate local revenue that was not available in the quarter to cater for departmental activities.

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. | Purchased cartridge for the planning unit. | 1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out. | Purchase of cartridge for the unit |
| 221012 Small Office Equipment | 1,500 | 350 | 23 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 350 | 23 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 350 | 23 % | 0 |

Reasons for over/under performance: Limited Local Revenue for the department to purchase and repair a printer.

Output : 138308 Operational Planning

N/A

| | | | | |
|---------------------------|---|--|---|--|
| Non Standard Outputs: | Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid. | PBS reports submitted for Q2 FY 2019/2020 PBS data provided for the department Travel inland allowances paid for the quarter. | Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid. | PBS reports submitted for Q2 FY 2019/2020 PBS data provided for the department Travel inland allowances paid for the quarter. |
| 222001 Telecommunications | 2,000 | 200 | 10 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 200 | 10 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 200 | 10 % | 0 |

Reasons for over/under performance: Local revenue had been spent in quarter one and thus limited funds to implement all planned activities under this planning section

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

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| Non Standard Outputs: | 1. Sector activity implementation monitored and reports in place | Sector activities were monitored and reports in place | 1. Sector activity implementation monitored and reports in place | Sector activity implementation, monitored and reports in place |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 750 | 188 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 188 | 19 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 188 | 19 % | 0 |
| Reasons for over/under performance: | Charged on another output code due to the limited funds under this activity. the activity was under another code. | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>10,911</i> | <i>7,698</i> | <i>71 %</i> | <i>2,728</i> |
| <i>Non-Wage Reccurent:</i> | <i>51,591</i> | <i>24,346</i> | <i>47 %</i> | <i>12,013</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>32,044</i> | <i>51.3 %</i> | <i>14,740</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 | 16 internal audit field visits conducted in eastern and western division | | 8 internal audit field visits conducted in eastern and western division | 4 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 9 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 9 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 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 |
| 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 | 18,337 | 86 % | | 11,735 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,286 | 7,538 | 91 % | | 7,538 |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | | 0 |
| 222001 Telecommunications | 882 | 200 | 23 % | | 100 |
| 227001 Travel inland | 0 | 0 | 0 % | | 0 |
| Wage Rect: | 21,202 | 18,337 | 86 % | | 11,735 |
| Non Wage Rect: | 11,568 | 8,838 | 76 % | | 7,638 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,771 | 27,175 | 83 % | | 19,373 |
| Reasons for over/under performance: | Inadequate funding due to lack of locally raised revenues to the department to facilitate the implementation of activities However, the reason for the good performance was due to the availability of resources | | | | |
| Output : 148202 Internal Audit | | | | | |

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| No. of Internal Department Audits | (4) Audit reports produced quarterly and submitted to the relevant authorities | (3) | (1) Audit reports produced quarterly and submitted to the relevant authorities | (1)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 | (30/04/2020) | (2020-04-30)Q3 audit report produced and submitted by 30th /04/ 2020 | (2020-04-30)Q3 audit report produced and submitted by 30th /04/ 2020 |
| Non Standard Outputs: | 4 monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions | Four 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 | 4,905 | 25 % | 0 |
| 221003 Staff Training | 1,000 | 250 | 25 % | 250 |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 375 | 25 % | 0 |
| 221009 Welfare and Entertainment | 420 | 100 | 24 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 200 | 25 % | 0 |
| 221017 Subscriptions | 1,500 | 350 | 23 % | 350 |
| 227001 Travel inland | 2,600 | 620 | 24 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,500 | 6,800 | 25 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,500 | 6,800 | 25 % | 600 |
| Reasons for over/under performance: | Late submission of accountability documents by the payees Lack of transport equipment for the department for effective monitoring Inadequate funds especially locally generated revenues thus causing the under performance | | | |
| Total For Internal Audit : Wage Rect: | 21,202 | 18,337 | 86 % | 11,735 |
| Non-Wage Reccurent: | 39,068 | 15,638 | 40 % | 8,238 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 60,271 | 33,975 | 56.4 % | 19,973 |

Vote:764 Tororo Municipal Council

Quarter3

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 |
|---|--|-------------------------------------|---------------|---|------------------------------------|
| 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 | () | | () | () |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings organized at the municipal council | () | | () | () |
| No of businesses inspected for compliance to the law | (1000) 1000 businessess inspected for compliance | () | | (250) 250 businesses inspected for compliance | () |
| No of businesses issued with trade licenses | (1600) 1600 businesses issued with trading licenses | () | | (400)400 businesses issued with trading licenses | () |
| 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 | | | 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 | |
| 211103 Allowances (Incl. Casuals, Temporary) | 400 | 200 | 50 % | | 102 |
| 221002 Workshops and Seminars | 6,315 | 2,195 | 35 % | | 1,025 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,715 | 2,395 | 36 % | | 1,127 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,715 | 2,395 | 36 % | | 1,127 |
| Reasons for over/under performance: | | | | | |
| Output : 068302 Enterprise Development Services | | | | | |

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| | | | | |
|---|---|--|--|---|
| No of awareness radio shows participated in | () One awareness radio shows participated in | (2) | () | (1)One awareness radio shows participated in on awareness of market prices of produce |
| No of businesses assisted in business registration process | (200) 200 businesses assisted in business registration | (53) | (50)50 businesses assisted in business registration | (20)20 businesses assisted in business registration |
| No. of enterprises linked to UNBS for product quality and standards | () 4 businesses linked with UNBS for product quality and standards | (0) | () | (0)nil |
| Non Standard Outputs: | nil | nil | nil | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 500 | 50 % | 280 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 500 | 50 % | 280 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 500 | 50 % | 280 |
| Reasons for over/under performance: | Limited budget to implement more activities The reason for over-performance was due to some expenditures that were carried forward | | | |
| 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) | () | (0)nil |
| No. of market information reports disseminated | () 4 quarterly market information reports disseminated | (1) | () | (1)One quarterly market information reports disseminated |
| Non Standard Outputs: | Data collection of market prices Radio announcements done | Data collection of market prices Radio announcements done | Data collection of market prices Radio announcements done | Data collection of market prices Radio announcements done |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,515 | 758 | 50 % | 488 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,515 | 758 | 50 % | 488 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,515 | 758 | 50 % | 488 |
| Reasons for over/under performance: | Limited funding for the market linkage activities due to the small budget Lack of or resources for value addition activities The reason for over-performance was due to carried forward funds from the previous quarter | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | () 10 cooperatives mobilized for registration | (4) | () | (4)4 cooperative groups supervised |
| No. of cooperative groups mobilised for registration | () 4 cooperatives mobilized for registration | (10) | () | (3)3 cooperatives mobilized for registration |
| No. of cooperatives assisted in registration | () 4 cooperatives assisted for registration | (7) | () | (3)3 cooperatives assisted for registration |

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|--|---|--|--|--|
| Non Standard Outputs: | Annual General meetings of SACCOs done commercial officers trained to concetratre on investment training and promotion in the area. | One Annual General meeting of SACCOs held 2 Basic training of traders on SACCO. | Annual General meetings of SACCOs done commercial officers trained to concentrate on investment training and promotion in the area. | One Annual General meeting of SACCOs held 2 Basic training of traders on SACCO. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 140 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 140 |
| Reasons for over/under performance: | Lack of transport equipment for effective supervision of cooperative activities Insufficient funding for cooperative activities. However due to the commercial grant, it facilitated the implementation of the few activities thus the good performance | | | |
| Output : 068305 Tourism Promotional Services | | | | |
| No. of tourism promotion activities meanstremlined in district development plans | (2) 2 of tourism promotion activities mainstreamed in district development plans | (0) | (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) | (70) | (50) 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (70)70 hospitality facilities (e.g. Lodges, hotels and restaurants) |
| No. and name of new tourism sites identified | (2) Two tourism sites identified | (0) | (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. | One monitoring and inspection done to the hospitality facilities | New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges. | One monitoring and inspection done to the hospitality facilities |
| 227001 Travel inland | 1,000 | 250 | 25 % | 170 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 170 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 170 |
| Reasons for over/under performance: | Insufficient funding for tourism promotional activities | | | |
| Output : 068306 Industrial Development Services | | | | |
| No. of oportunites identified for industrial development | (4) 4 opportunities identified for industrial development | (0) | (1)One opportunity identified for industrial development | (0)nil |

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| No. of producer groups identified for collective value addition support | (4) 4 producer groups identified for collective value addition support | (3) | (1)One producer groups identified for collective value addition support | (0)nil |
| No. of value addition facilities in the district | (30) 50 value addition facilities in the district | (10) | (50)50 value addition facilities in the district | (10)10 value addition facilities in the district |
| 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 | (0) | (YES)A report on the nature of value addition support existing and needed | (0)nil |
| Non Standard Outputs: | nil | nil | NIL | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 0 |
| Reasons for over/under performance: | Insufficient funds to implement the planned activities thus the under performance | | | |
| 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 | Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 9 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 | Commercial activities in the 2 divisions supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months |
| 211101 General Staff Salaries | 9,000 | 6,920 | 77 % | 1,557 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 999 | 50 % | 999 |
| 221003 Staff Training | 0 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 196 | 25 % | 31 |
| 227001 Travel inland | 4,400 | 900 | 20 % | 0 |
| Wage Rect: | 9,000 | 6,920 | 77 % | 1,557 |
| Non Wage Rect: | 10,000 | 2,795 | 28 % | 1,230 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 9,716 | 51 % | 2,787 |
| Reasons for over/under performance: | Insufficient funding, especially from local revenue, thus causing the underperformance | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 9,000 | 6,920 | 77 % | 1,557 |

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|----------------------------|--------|--------|--------|-------|
| <i>Non-Wage Reccurent:</i> | 22,231 | 7,698 | 35 % | 3,435 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 31,231 | 14,618 | 46.8 % | 4,992 |

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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 | 41,824 |
| Sector : Works and Transport | | | | 25,546 | 0 |
| Programme : Municipal Services | | | | 25,546 | 0 |
| Capital Purchases | | | | | |
| Output : Street Lighting Facilities Constructed and Rehabilitated | | | | 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 | 41,824 |
| Programme : Pre-Primary and Primary Education | | | | 121,164 | 41,824 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 72,720 | 41,824 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AMAGORO P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 5,070 | 3,380 |
| ELGON VIEW P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 8,922 | 5,948 |
| MORUKATIPÉ VIEW P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 8,214 | 5,476 |
| MUDAKORI P/S | Amagoro B | Sector Conditional Grant (Non-Wage) | | 18,198 | 5,476 |
| TORORO COLLEGE P/S | Nyangole | Sector Conditional Grant (Non-Wage) | | 19,494 | 12,996 |
| TORORO POLICE CHILDREN P/S | Nyangole | Sector Conditional Grant (Non-Wage) | | 12,822 | 8,548 |
| Capital Purchases | | | | | |
| Output : Classroom construction and rehabilitation | | | | 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 |
| Output : Provision of furniture to primary schools | | | | 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 | 73,252 |
| 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 | 73,252 |
| Programme : Pre-Primary and Primary Education | | | 155,376 | 73,252 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 108,833 | 73,252 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGURURU P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 19,655 | 13,800 |
| ATURUKUKU P/S | Bison Maguria parish | Sector Conditional Grant (Non-Wage) | 8,934 | 5,956 |
| CHAMWINULA P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 5,394 | 3,596 |
| INDUSTRIAL VIEW PRIMARY SCHOOL | Bison Maguria parish | Sector Conditional Grant (Non-Wage) | 17,058 | 11,372 |
| JUBA P/S | Central Parish | Sector Conditional Grant (Non-Wage) | 9,462 | 6,308 |
| OGUTI P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 17,034 | 11,356 |
| ROCK VIEW SCHOOL | Central Parish | Sector Conditional Grant (Non-Wage) | 20,586 | 13,724 |
| ST. JUDE P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 10,710 | 7,140 |
| 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 | 71,077 |
| Sector : Education | | | 81,834 | 35,286 |
| Programme : Pre-Primary and Primary Education | | | 7,386 | 4,924 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 7,386 | 4,924 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST. KIZITOS P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,386 | 4,924 |
| Programme : Secondary Education | | | 74,448 | 30,362 |
| Lower Local Services | | | | |

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|---|----------------|-------------------------------------|---------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 74,448 | 30,362 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HELPING HANDS SS TORORO | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,716 | 7,144 |
| MILLENIUM UNIVERSAL COLLEGE TORORO | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,445 | 13,630 |
| 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 | 7,708 |
| Sector : Health | | | 47,722 | 35,791 |
| Programme : Primary Healthcare | | | 47,722 | 35,791 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 47,722 | 35,791 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bison HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,361 | 10,391 |
| Kasoli HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 3,185 |
| Kyamwinula HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 3,185 |
| Mudakori HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,361 | 10,391 |
| Police Health Unit II | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,000 | 5,491 |
| Serena HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 3,149 |