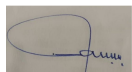

Vote:764 Tororo Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/08/2020

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

Vote:764 Tororo Municipal Council

Quarter4

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 | 1,140,648 | 13% |
| Conditional Government Transfers | 6,652,052 | 6,433,323 | 97% |
| Other Government Transfers | 574,265 | 502,705 | 88% |
| External Financing | 0 | 0 | 0% |
| Total Revenues shares | 17,681,629 | 8,673,323 | 49% |

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 | 2,468,389 | 2,451,871 | 63% | 63% | 99% |
| Finance | 231,293 | 165,825 | 137,761 | 72% | 60% | 83% |
| Statutory Bodies | 161,527 | 134,773 | 133,231 | 83% | 82% | 99% |
| Production and Marketing | 89,637 | 82,643 | 48,003 | 92% | 54% | 58% |
| Health | 824,383 | 774,369 | 696,672 | 94% | 85% | 90% |
| Education | 4,502,076 | 4,218,393 | 4,154,141 | 94% | 92% | 98% |
| Roads and Engineering | 7,643,039 | 602,339 | 582,688 | 8% | 8% | 97% |
| Natural Resources | 127,429 | 81,318 | 56,455 | 64% | 44% | 69% |
| Community Based Services | 51,496 | 34,575 | 21,121 | 67% | 41% | 61% |
| Planning | 62,502 | 38,180 | 29,268 | 61% | 47% | 77% |
| Internal Audit | 60,271 | 38,844 | 25,914 | 64% | 43% | 67% |
| Trade, Industry and Local Development | 31,231 | 23,050 | 17,791 | 74% | 57% | 77% |
| Grand Total | 17,681,629 | 8,662,699 | 8,354,915 | 49% | 47% | 96% |
| Wage | 5,228,452 | 5,025,389 | 4,808,342 | 96% | 92% | 96% |
| Non-Wage Recurrent | 4,406,621 | 3,143,950 | 3,071,552 | 71% | 70% | 98% |
| Domestic Devt | 8,046,555 | 493,360 | 475,022 | 6% | 6% | 96% |
| Donor Devt | 0 | 0 | 0 | 0% | 0% | 0% |

Vote:764 Tororo Municipal Council

Quarter4

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

By end of quarter four, Tororo municipal council had a cumulative receipt of shs 8,673,323,000 out of the annual budget of shs 17,681,629,000 being 49% annual budget performance. These came from Locally Raised Revenues shs 596,647,000 being 31% revenue performance, Discretionary Government Transfers of shs 1,140,648,000 being 13% budget performance, Conditional Government Transfers 6,433,323,000 being 97% performance and other central government transfers performed at 88% with shs 502,705,000 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 8,354,915,000 out of its received revenues of shs 8,662,699,000 being 49% budget released, 47% budget spent and 97% 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 38,180,000 and spent 29,268,000 being 61% annual budget released, 47% budget spent and 77% quarterly releases spent. Internal Audit with an annual budget of shs 60,271,000 received 38,844,000 and spent shs 25,914,000 being 64% budget received, 43% budget spent and 67% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 31,231,000 but received shs 23,050,000 and spent shs 17,791,000 being 74% annual budget received, 57% Budget spent and 77% quarterly revenue spent Administration with a budget of shs 3,896,744,000 but received shs 2,468,389,000 and spent shs 2,449,920,000 being 63% budget received , 63% Budget spent and 99% releases spent , Finance has a total budget of shs 231,293,000 but received shs 165,825,000 and spent 137,761,000 being 72% budget received, 62% Budget spent and 83% releases spent, Statutory Bodies has a budget of shs 161,527,000 but received shs 134,773,000 and spent 133,231,000 being 83% budget received 82% budget spent and 99% quarterly releases spent, Production and Marketing has a budget shs 89,637,000 but received 82,643,000 and spent 48,003,000 being 92% budget received 54% Budget spent and 58% releases spent ,Health has a budget of 824,383,000 but received shs 774,369,000 and spent shs 696,672,000 being 94% Budget received 85% Budget spent and 90% Quarterly releases spent Education has 4,502,076,000 but received shs 4,218,393,000, and spent shs 4,148,185,000 being 94% Budget received 92% Budget spent , 98% Quarterly releases spent ,Roads and Engineering with a budget of 7,643,039,000 but received 602,339,000 and spent 582,688,000 being 8% budget released , 8% budget spent and 97% releases spent , Natural Resources has a budget of shs 127,429,000 but received shs 81,318,000 and spent 56,455,000 being 64% budget received 44% budget spent and 69% releases spent and finally Community Based Services with a budget of shs 51,496,000 but received 34,575,000 and spent 21,121,000 being 67% Budget received , 41% budget spent and 61% 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 % |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | |
|--|-------------------|------------------|-------------|
| 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 | 1,140,648 | 13 % |
| Urban Unconditional Grant (Non-Wage) | 266,444 | 266,444 | 100 % |
| Urban Unconditional Grant (Wage) | 593,127 | 589,292 | 99 % |
| Urban Discretionary Development Equalization Grant | 7,664,728 | 284,911 | 4 % |
| 2b.Conditional Government Transfers | 6,652,052 | 6,433,323 | 97 % |
| Sector Conditional Grant (Wage) | 4,635,326 | 4,436,097 | 96 % |
| Sector Conditional Grant (Non-Wage) | 474,689 | 474,686 | 100 % |
| 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 | 289,235 | 94 % |
| Gratuity for Local Governments | 492,451 | 492,451 | 100 % |
| 2c. Other Government Transfers | 574,265 | 502,705 | 88 % |
| 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 | 497,204 | 88 % |
| Support to Production Extension Services | 0 | 0 | 0 % |
| 3. External Financing | 0 | 0 | 0 % |
| N/A | | | |
| Total Revenues shares | 17,681,629 | 8,673,323 | 49 % |

Cumulative Performance for Locally Raised Revenues

By end of quarter four, the Municipal council had realized a quarterly total local revenue of shs 120,656,072 and annual total revenue of shs 717,303,072 local revenue out of a total budget of 1,931,012,000 being 37% budget performance. The best performing own source revenue sources during the quarter were property rates with an annual outturn of shs 229,743,860 Local service tax ,application fees, Ground rent

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 due to COVID19 which has been a major setback towards local revenue collections and so most of the local revenue collected was to pay back the previous loan advanced to the institution from ministry of finance in Quarter One

Cumulative Performance for Central Government Transfers

Vote:764 Tororo Municipal Council**Quarter4**

By end of fourth quarter the municipality had realized a total of shs 8,076,676,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 1,140,648,000 that is , shs 266,444,000 were urban unconditional grant non-wage performing at 100% as expected, shs 589,292,000 was urban wage also performing at 99% 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 were released by end of quarter but not reflected in the system by ministry, that made the overall performance of discretionary government transfers at good.

Conditional government transfers were 6,433,323,000 that included Sector Conditional Grant (Wage) shs, 4,436,097,000 being 96 %, Sector Conditional Grant (Non-Wage) 474,686,000 being 100 % 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 289,235,000 being 94% performance ,Gratuity for Local Governments 492,451,000 being 100% performance. The overall performance of conditional grants is 97% .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 by ministry in the PBS to enable reporting on it.(USMID Development Received for FY2019/2020,shs 6,034,812,221 USMID Development, shs 272,027,209 USMID capacity)

Cumulative Performance for Other Government Transfers

The department received total revenue from other central government transfers of shs 502,705,000. i.e shs 497,204,000 from Road funds and shs 5,501,000 from PLE thus performing at 88 %road fund performance and 50% PLE performance

Cumulative Performance for External Financing

No Donor funds expected and received in Quarter 4 FY2019/2020

Vote:764 Tororo Municipal Council

Quarter4

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 | 41,370 | 51 % | 17,189 | 18,526 | 108 % |
| District Production Services | 8,025 | 6,633 | 83 % | 2,006 | 2,649 | 132 % |
| Sub- Total | 89,637 | 48,003 | 54 % | 19,195 | 21,175 | 110 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 7,543,039 | 556,889 | 7 % | 167,542 | 150,983 | 90 % |
| Municipal Services | 100,000 | 25,798 | 26 % | 25,000 | 9,798 | 39 % |
| Sub- Total | 7,643,039 | 582,688 | 8 % | 192,542 | 160,781 | 84 % |
| Sector: Trade and Industry | | | | | | |
| Commercial Services | 31,231 | 17,791 | 57 % | 7,808 | 3,172 | 41 % |
| Sub- Total | 31,231 | 17,791 | 57 % | 7,808 | 3,172 | 41 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 283,927 | 246,856 | 87 % | 75,076 | 119,257 | 159 % |
| Secondary Education | 98,700 | 77,715 | 79 % | 32,834 | 31,843 | 97 % |
| Education & Sports Management and Inspection | 4,112,249 | 3,827,771 | 93 % | 1,028,498 | 1,002,199 | 97 % |
| Special Needs Education | 7,200 | 1,800 | 25 % | 1,800 | 0 | 0 % |
| Sub- Total | 4,502,076 | 4,154,141 | 92 % | 1,138,208 | 1,153,300 | 101 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 64,722 | 57,972 | 90 % | 16,181 | 17,931 | 111 % |
| District Hospital Services | 0 | 11,942 | 1194236 % | 0 | 0 | 0 % |
| Health Management and Supervision | 759,661 | 626,758 | 83 % | 187,780 | 155,257 | 83 % |
| Sub- Total | 824,383 | 696,672 | 85 % | 203,960 | 173,188 | 85 % |
| Sector: Water and Environment | | | | | | |
| Natural Resources Management | 127,429 | 56,455 | 44 % | 31,857 | 14,265 | 45 % |
| Sub- Total | 127,429 | 56,455 | 44 % | 31,857 | 14,265 | 45 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 51,496 | 21,121 | 41 % | 12,874 | 3,962 | 31 % |
| Sub- Total | 51,496 | 21,121 | 41 % | 12,874 | 3,962 | 31 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 3,896,744 | 2,451,871 | 63 % | 613,965 | 277,352 | 45 % |
| Local Statutory Bodies | 161,527 | 133,231 | 82 % | 40,382 | 26,765 | 66 % |
| Local Government Planning Services | 62,502 | 29,268 | 47 % | 15,625 | 5,978 | 38 % |
| Sub- Total | 4,120,774 | 2,614,370 | 63 % | 669,972 | 310,094 | 46 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 231,293 | 137,761 | 60 % | 57,823 | 34,275 | 59 % |
| Internal Audit Services | 60,271 | 25,914 | 43 % | 15,068 | 2,335 | 15 % |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | | | | | |
|--------------------|-------------------|------------|-----------|------|-----------|-----------|------|
| | <i>Sub- Total</i> | 291,564 | 163,675 | 56 % | 72,891 | 36,611 | 50 % |
| Grand Total | | 17,681,629 | 8,354,915 | 47 % | 2,349,307 | 1,876,548 | 80 % |

Vote:764 Tororo Municipal Council

Quarter4

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 | 2,093,478 | 70% | 587,215 | 248,183 | 42% |
| General Public Service Pension Arrears (Budgeting) | 603,773 | 603,773 | 100% | 0 | 0 | 0% |
| Gratuity for Local Governments | 492,451 | 492,451 | 100% | 123,113 | 123,113 | 100% |
| Locally Raised Revenues | 752,782 | 229,504 | 30% | 188,196 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 508,959 | 139,791 | 27% | 127,240 | 9,518 | 7% |
| Pension for Local Governments | 308,732 | 289,235 | 94% | 77,183 | 47,937 | 62% |
| Salary arrears (Budgeting) | 45,256 | 45,256 | 100% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 37,516 | 39,173 | 104% | 9,379 | 9,379 | 100% |
| Urban Unconditional Grant (Wage) | 248,421 | 254,295 | 102% | 62,105 | 58,236 | 94% |
| Development Revenues | 898,855 | 374,911 | 42% | 26,750 | 0 | 0% |
| Locally Raised Revenues | 106,377 | 90,000 | 85% | 26,594 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 285,534 | 284,911 | 100% | 156 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 506,944 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 3,896,744 | 2,468,389 | 63% | 613,965 | 248,183 | 40% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 248,421 | 239,914 | 97% | 62,105 | 62,009 | 100% |
| Non Wage | 2,749,468 | 1,837,680 | 67% | 525,110 | 215,343 | 41% |
| Development Expenditure | | | | | | |
| Domestic Development | 898,855 | 374,277 | 42% | 26,750 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 3,896,744 | 2,451,871 | 63% | 613,965 | 277,352 | 45% |
| C: Unspent Balances | | | | | | |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Recurrent Balances | 15,884 | 1% | |
| Wage | 14,382 | | |
| Non Wage | 1,502 | | |
| Development Balances | 634 | 0% | |
| Domestic Development | 634 | | |
| External Financing | 0 | | |
| Total Unspent | 16,517 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter four, the department received a total revenue of shs 248,183,000 from central government out of the planned expected annual revenue from central government and local revenue of shs 3,896,744,000 and Quarterly revenue of shs 248,183,000 being 63% and 40% annual and quarterly revenue performance respectively. By end of the quarter, the department had spent a total of its received revenue of shs 248,183,000 quarterly and shs 2,468,389,000 being 63% annual and 40% quarterly expenditure performance respectively. By the end of the quarter, the department had a total of shs 16,517,000 being 1% of revenue unspent. I.e. shs 634,000 as balances on development, shs 14,382,000 as balances on wage due to understaffing, shs 1,502,000 nonwage for requested not honored by end of the quarter

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a total of shs 16,517,000 being 1% of revenue unspent. I.e. shs 634,000 as balances on development, shs 14,382,000 as balances on wage due to understaffing, shs 1,502,000 nonwage for requested not honored by end of the quarter

Highlights of physical performance by end of the quarter

1. Paid departmental salaries for 3 months 2. Paid contract staff salaries for 3 months 3. Paid staff allowances for 3 months 4. Supervised divisions within the quarter 5. Supervised municipal staff 6. Paid pension for 3 months 7. Paid gratuity for 3 months 8. Paid gratuity arrears within the quarter. 9. Purchased office furniture for the divisions. 10. Trained 1 staff in computerized record keeping 11. Paid for detailed plans for physical planning under USMID 12. Monitored divisions 13. Paid travel inland allowances.

Vote:764 Tororo Municipal Council

Quarter4

*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 | 165,825 | 78% | 52,823 | 33,858 | 64% |
| Locally Raised Revenues | 70,000 | 27,462 | 39% | 17,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 50,716 | 50,716 | 100% | 12,679 | 12,679 | 100% |
| Urban Unconditional Grant (Wage) | 90,577 | 87,647 | 97% | 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 | 165,825 | 72% | 57,823 | 33,858 | 59% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 90,577 | 62,225 | 69% | 22,644 | 22,644 | 100% |
| Non Wage | 120,716 | 75,536 | 63% | 30,179 | 11,631 | 39% |
| Development Expenditure | | | | | | |
| Domestic Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 231,293 | 137,761 | 60% | 57,823 | 34,275 | 59% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 28,064 | 17% | | | |
| Wage | | 25,422 | | | | |
| Non Wage | | 2,643 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 28,064 | 17% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the Finance department had received total quarterly revenue of shs 33,858,000 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 72% and 59% annual and quarterly revenue performance respectively. The department spent total quarterly revenue of shs 34,275,000 and total annual revenue of shs 107,994,000 by end of quarter four being 59% and 60% quarterly and annual expenditure performance. By end of the quarter, the department had a total unspent balance of shs 28,064,000 being 17% of the received revenues unspent i.e shs 25,422,000 as balances on wage due to non-recruitment and no promotions and shs 2,643,000 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 28,064,000 being 17% of the received revenues unspent i.e shs 25,422,000 as balances on wage due to non-recruitment and no promotions and shs 2,643,000 nonwage for pending recurrent activities by end of the quarter

Highlights of physical performance by end of the quarter

By end quarter four, the department had achieved the following The department had paid the staff salaries for the three months Conducted 1 revenue assessments in divisions Processed payments Laid the Budget estimates for FY2020/2021 Operated and maintained the IFMS system Partial collection of local revenue done

Vote:764 Tororo Municipal Council

Quarter4

*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 | 134,773 | 83% | 40,382 | 26,302 | 65% |
| Locally Raised Revenues | 56,320 | 29,566 | 52% | 14,080 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 71,137 | 71,137 | 100% | 17,784 | 17,784 | 100% |
| Urban Unconditional Grant (Wage) | 34,070 | 34,070 | 100% | 8,518 | 8,518 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 161,527 | 134,773 | 83% | 40,382 | 26,302 | 65% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 34,070 | 33,792 | 99% | 8,518 | 10,244 | 120% |
| Non Wage | 127,457 | 99,439 | 78% | 31,864 | 16,521 | 52% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 161,527 | 133,231 | 82% | 40,382 | 26,765 | 66% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 1,542 | 1% | | | |
| Wage | | 278 | | | | |
| Non Wage | | 1,264 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 1,542 | 1% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 26,302,000 from both central government and own source revenue out of the planned quarterly expected revenue of shs 40,382,000 and annual revenue of shs 161,527,000 being 83% annual and 65% quarterly revenue performance respectively. By end of the quarter four, the department had spent shs 26,765,000 of its total revenue received being 82% annual and 66% quarterly expenditure performance respectively. The department had a total unspent balance of shs 1,542,000 being 1% unspent revenues received by end of quarter. These balances include shs 278,000 on wage, shs 1,264,000, non-wage meant for recurrent activities not paid and implemented by end of the quarter

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 1,542,000 being 1% unspent revenues received by end of quarter. These balances include shs 278,000 on wage, shs 1,264,000, non-wage meant for recurrent activities not paid and implemented by end of the quarter

Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Paid salaries for staff for three months 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 Held a land boards committee meeting at the district

Vote:764 Tororo Municipal Council

Quarter4

*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 | 69,786 | 91% | 19,195 | 16,301 | 85% |
| Locally Raised Revenues | 10,000 | 3,400 | 34% | 2,500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 41,780 | 41,780 | 100% | 10,445 | 10,445 | 100% |
| Sector Conditional Grant (Wage) | 25,000 | 24,606 | 98% | 6,250 | 5,856 | 94% |
| 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 | 0 | 0% |
| Sector Development Grant | 12,857 | 12,857 | 100% | 0 | 0 | 0% |
| Total Revenues shares | 89,637 | 82,643 | 92% | 19,195 | 16,301 | 85% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 25,000 | 11,129 | 45% | 6,250 | 6,250 | 100% |
| Non Wage | 51,780 | 33,930 | 66% | 12,945 | 11,981 | 93% |
| Development Expenditure | | | | | | |
| Domestic Development | 12,857 | 2,944 | 23% | 0 | 2,944 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 89,637 | 48,003 | 54% | 19,195 | 21,175 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,728 | 35% | | | |
| Wage | | 13,477 | | | | |
| Non Wage | | 11,251 | | | | |
| Development Balances | | 9,913 | 77% | | | |
| Domestic Development | | 9,913 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 34,641 | 42% | | | |

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter four, the department received a total revenue of shs 16,301,000 from central government out of the planned expected annual revenue of shs 89,637,000 and Quarterly revenue of shs 19,195,000 being 92% and 85% annual and quarterly revenue performance respectively. By the end of the quarter, the department had spent a total of its received revenue of shs 21,175,000 being 54% annual and 110% quarterly expenditure performance respectively. The reason for over expenditure than what was received in that quarter was due to balances from the previous quarter that was paid in quarter four. By end of the quarter, the department had a total of shs 34,641,000 being 42% of revenue unspent. I.e. shs 9,913,000 as balances on development, shs 11,251,000 as balances on nonwage for activities non implemented due to COVID 19, shs 13,477,000 as balances of wage due to under staffing

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 34,641,000 being 42% of revenue unspent. I.e. shs 9,913,000 as balances on development, shs 11,251,000 as balances on nonwage for activities non implemented due to COVID 19, shs 13,477,000 as balances of wage due to under staffing

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 and District planning meetings. 6. Conducted 02 study tours 7. Conducted farmer registration 8. Procured two 10,000L water storage tanks for 02 model farmers

Vote:764 Tororo Municipal Council

Quarter4

*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 | 765,828 | 96% | 199,585 | 178,213 | 89% |
| Locally Raised Revenues | 70,000 | 41,360 | 59% | 17,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 0 | 0% | 0 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 60,085 | 60,082 | 100% | 15,021 | 15,020 | 100% |
| Sector Conditional Grant (Wage) | 668,257 | 664,386 | 99% | 167,064 | 163,193 | 98% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Development Revenues | 26,042 | 8,542 | 33% | 4,375 | 0 | 0% |
| 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% | 0 | 0 | 0% |
| Total Revenues shares | 824,383 | 774,369 | 94% | 203,960 | 178,213 | 87% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 668,257 | 587,624 | 88% | 167,064 | 151,917 | 91% |
| Non Wage | 130,085 | 101,298 | 78% | 32,521 | 15,271 | 47% |
| Development Expenditure | | | | | | |
| Domestic Development | 26,042 | 7,750 | 30% | 4,375 | 6,000 | 137% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 824,383 | 696,672 | 85% | 203,960 | 173,188 | 85% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 76,906 | 10% | | | |
| Wage | | 76,762 | | | | |
| Non Wage | | 144 | | | | |
| Development Balances | | | | | | |
| | | 791 | 9% | | | |
| Domestic Development | | 791 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 77,697 | 10% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, The department received a total revenue of shs 77,247,000 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 94% annual and 87% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 173,188,000 of its total revenue received being 85% annual and 85% quarterly expenditure performance respectively The department had a total unspent balance of shs 77,697,000 being 10% unspent revenues received by end of quarter. These balances include shs 76,762,000 on wage, shs 144,000 non-wage meant for recurrent activities that had not been implemented by end of quarter and shs 791,000 PHC developments

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 77,697,000 being 10% unspent revenues received by end of quarter. These balances include shs 76,762,000 on wage, shs 144,000 non-wage meant for recurrent activities that had not been implemented by end of quarter and shs 791,000 PHC developments

Highlights of physical performance by end of the quarter

The department had achieved the following by end of quarter Maintenance of health facilities done Staff wages paid for 3 months 1 integrated inspection of health units carried out CME/CPD and training of medical workers done Renovation of Ceiling at Mudakori HC111 Maternity ward Health facilities inspected Waste management done Children immunized with the pentavalent vaccine Health promotion activities done

Vote:764 Tororo Municipal Council

Quarter4

*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 | 4,147,965 | 94% | 1,125,307 | 913,768 | 81% |
| 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 | 353,981 | 100% | 117,994 | 117,994 | 100% |
| Sector Conditional Grant (Wage) | 3,942,069 | 3,747,105 | 95% | 985,517 | 788,087 | 80% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 30,750 | 30,750 | 100% | 7,687 | 7,687 | 100% |
| Development Revenues | 107,928 | 70,428 | 65% | 9,375 | 0 | 0% |
| 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% | 0 | 0 | 0% |
| Total Revenues shares | 4,502,076 | 4,218,393 | 94% | 1,134,682 | 913,768 | 81% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 3,972,819 | 3,750,991 | 94% | 993,205 | 963,871 | 97% |
| Non Wage | 421,329 | 338,898 | 80% | 135,628 | 129,777 | 96% |
| Development Expenditure | | | | | | |
| Domestic Development | 107,928 | 64,252 | 60% | 9,375 | 59,652 | 636% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 4,502,076 | 4,154,141 | 92% | 1,138,208 | 1,153,300 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 58,075 | 1% | | | |
| Wage | | 26,863 | | | | |
| Non Wage | | 31,212 | | | | |
| Development Balances | | 6,176 | 9% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 6,176 | | |
| External Financing | 0 | | |
| Total Unspent | 64,252 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of shs 913,768,000 from both own source revenue and central government out of it's expected quarterly revenue of shs 1,134,682,000 and annual planned revenue of shs 4,502,076,000 being 94%% and 81% revenue performance The department spent a total of shs 1,147,343,000 by end of quarter four being 92% and 101% expenditure performance for quarter one By end of the quarter four, the department had a total unspent balance of shs 64,252,000 i.e. shs 26,863,000 wage balances for un recruited teachers, shs 31,212,000 non-wage for transfers to Helping hands that had not been transferred to the school due to the fact that USE head counted students enrolled left the school and shs 6,176,000 development projects not completed by end of year

Reasons for unspent balances on the bank account

By end of the quarter four, the department had a total unspent balance of shs 64,252,000 i.e. shs 26,863,000 wage balances for un recruited teachers, shs 31,212,000 non-wage for transfers to Helping hands that had not been transferred to the school due to the fact that USE head counted students enrolled left the school and shs 6,176,000 development projects not completed by end of year

Highlights of physical performance by end of the quarter

By end of quarter four, 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 FY2019/2020 to relevant authorities Monitored projects Emptied the latrines Constructed latrines stances

Vote:764 Tororo Municipal Council

Quarter4

*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 | 575,718 | 86% | 167,542 | 119,008 | 71% |
| Locally Raised Revenues | 30,782 | 13,793 | 45% | 7,696 | 0 | 0% |
| Other Transfers from Central Government | 563,351 | 497,204 | 88% | 140,838 | 100,000 | 71% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 76,033 | 64,720 | 85% | 19,008 | 19,008 | 100% |
| Development Revenues | 6,972,873 | 26,622 | 0% | 25,000 | 0 | 0% |
| Locally Raised Revenues | 100,000 | 26,622 | 27% | 25,000 | 0 | 0% |
| Urban Discretionary Development Equalization Grant | 6,872,873 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 7,643,039 | 602,339 | 8% | 192,542 | 119,008 | 62% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 76,033 | 47,937 | 63% | 19,008 | 19,008 | 100% |
| Non Wage | 594,133 | 508,952 | 86% | 148,533 | 131,974 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 6,972,873 | 25,798 | 0% | 25,000 | 9,798 | 39% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 7,643,039 | 582,688 | 8% | 192,542 | 160,781 | 84% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 18,828 | 3% | | | |
| Wage | | 16,783 | | | | |
| Non Wage | | 2,045 | | | | |
| Development Balances | | 824 | 3% | | | |
| Domestic Development | | 824 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 19,652 | 3% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter, the department received a total revenue of shs119,008,000 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 8% annual and 62% quarterly revenue performance respectively. By end of the quarter, the department had spent shs 80,628,000 of its total revenue received being 8% annual and 42% quarterly expenditure performance respectively. The department had a total unspent balance of shs 19,652,000 being 3% unspent revenues received by end of quarter. These balances include shs 16,783,000 on wage, shs 2,045,000 (Road fund) non-wage meant for recurrent activities that had not been implemented by end of the quarter and shs 824,000 Local revenue developments for ongoing development works not completed by end of quarter.

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 19,652,000 being 3% unspent revenues received by end of quarter. These balances include shs 16,783,000 on wage, shs 2,045,000 (Road fund) non-wage meant for recurrent activities that had not been implemented by end of the quarter and shs 824,000 Local revenue developments for ongoing development works not completed by end of quarter.

Highlights of physical performance by end of the quarter

The department had achieved the following by end of the quarter: Paid salaries of staff for the 3 months. 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. Construction works on two still ongoing. Paid balances on maintenance and installation of street lights.

Vote:764 Tororo Municipal Council

Quarter4

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

Quarter4

*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 | 81,318 | 68% | 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 | 4,972 | 75% | 1,657 | 1,657 | 100% |
| Urban Unconditional Grant (Wage) | 52,800 | 52,800 | 100% | 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 | 81,318 | 64% | 31,857 | 14,857 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 52,800 | 36,826 | 70% | 13,200 | 8,931 | 68% |
| Non Wage | 66,629 | 19,629 | 29% | 16,657 | 5,334 | 32% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,000 | 0 | 0% | 2,000 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 127,429 | 56,455 | 44% | 31,857 | 14,265 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 24,862 | 31% | | | |
| Wage | | 15,974 | | | | |
| Non Wage | | 8,889 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 24,862 | 31% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a total Revenue of shs 14,857,000 from the central government transfers out of the planned expected quarterly revenue of shs 31,857,000 and annual budget of shs 127,429,000 being 64% and 47% of annual and quarterly revenue performance respectively. In addition the department spent shs 14,857,000 out its received revenue i.e. shs 8,931,000 on wage and shs 5,334,000 on recurrent activities being 44% annual and 45% quarterly expenditure performance respectively The department had shs 24,862 3,000 unspent i.e. shs 15,974,000 on wage and 8,889,000 on non-wage meant recurrent activities not implemented by end of quarter

Reasons for unspent balances on the bank account

The department had shs 24,862 3,000 unspent i.e. shs 15,974,000 on wage and 8,889,000 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 Paid staff salaries for three months Paid travel allowance. Carried out monitoring and inspection/compliance promotion Planted trees on the rock Solved some land issues Carried out site inspections Did detailed plans using USMID funds Did action plans Guided land developers and owners. Paid contract staff salaries for 3 months.

Vote:764 Tororo Municipal Council

Quarter4

*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 | 34,575 | 67% | 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 | 11,612 | 100% | 2,903 | 2,903 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 19,362 | 19,362 | 100% | 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 | 34,575 | 67% | 12,874 | 7,744 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 19,362 | 6,439 | 33% | 4,841 | 0 | 0% |
| Non Wage | 32,134 | 14,682 | 46% | 8,033 | 3,962 | 49% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 51,496 | 21,121 | 41% | 12,874 | 3,962 | 31% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 13,453 | 39% | | | |
| Wage | | 12,923 | | | | |
| Non Wage | | 530 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 13,453 | 39% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, Community based services department had received a total revenue of shs 7,744,000 from the central government transfers only out of its planned quarter budget of shs 12,874,000 and annual budget of shs 51,496,000 being 60% quarterly and 67% annual revenue performance respectively By end of the quarter, the department had spent shs 3,962,000 of its received revenue of shs 7,774,000 being 31% and 41% quarterly and annual expenditure performance respectively By end of the quarter, the department had shs 13,453 3,000 unspent i.e shs 12,923,000 as balances on wage due to the fact that the department is understaffed and shs 530,000 nonwage

Reasons for unspent balances on the bank account

By end of the quarter, the department had shs 13,453 3,000 unspent i.e shs 12,923,000 as balances on wage due to the fact that the department is understaffed and shs 530,000 nonwage

Highlights of physical performance by end of the quarter

The department achieved the following by end of the quarter 1. Paid contract staff salary for 3 months 2. Public library maintained by paying for utilities such as water and electricity. 3. Inaugurated the disability council. 4. Monitoring of Community Based Projects. 5. Attended UWEP Workshops 6. Operated and Maintained the Community based Office. 7. Paid departmental allowances for 3 quarters

Vote:764 Tororo Municipal Council

Quarter4

*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 | 38,180 | 61% | 15,625 | 5,625 | 36% |
| Locally Raised Revenues | 40,000 | 15,678 | 39% | 10,000 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 11,591 | 11,591 | 100% | 2,898 | 2,898 | 100% |
| Urban Unconditional Grant (Wage) | 10,911 | 10,911 | 100% | 2,728 | 2,728 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 62,502 | 38,180 | 61% | 15,625 | 5,625 | 36% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 10,911 | 9,501 | 87% | 2,728 | 1,803 | 66% |
| Non Wage | 51,591 | 19,767 | 38% | 12,898 | 4,175 | 32% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 62,502 | 29,268 | 47% | 15,625 | 5,978 | 38% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 1,410 | | | | |
| Non Wage | | 7,502 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 8,912 | 23% | | | |

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Planning department received a total revenue of shs 5,625,000 quarterly and an annual revenue of shs 38,180,000 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 61% annual and 36% quarterly revenue performance respectively. By end of the quarter four, the department had spent shs 5,978,000 of its total revenue received being 47% annual and 38% quarterly expenditure performance respectively. The department had a total unspent balance of shs 8,912,000 being 23% unspent revenues received by end of quarter. These balances include shs 1,410,000 on wage due to under staffing, shs 7,502,000 non-wage meant for recurrent activities that had not been implemented by end of quarter due to Covid 19 pandemic and suspension of different activities

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 8,912,000 being 23% unspent revenues received by end of quarter. These balances include shs 1,410,000 on wage due to under staffing, shs 7,502,000 non-wage meant for recurrent activities that had not been implemented by end of quarter due to Covid 19 pandemic and suspension of different activities

Highlights of physical performance by end of the quarter

1. Staff salaries paid for 3 months Staff allowances paid for 3 months 3. Final budget FY 2019/2020 submitted 4. TPC meetings held for 3 months and 3 minutes in place 5.Q3 PBS report submitted for FY 2019/2020 Transport allowances and telecommunication paid to the officer in charge of the office Contract staff salaries paid for 3 months

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*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 | 38,844 | 64% | 15,068 | 7,372 | 49% |
| Locally Raised Revenues | 30,782 | 9,356 | 30% | 7,696 | 0 | 0% |
| Urban Unconditional Grant (Non-Wage) | 8,286 | 8,286 | 100% | 2,072 | 2,072 | 100% |
| Urban Unconditional Grant (Wage) | 21,202 | 21,202 | 100% | 5,301 | 5,301 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 60,271 | 38,844 | 64% | 15,068 | 7,372 | 49% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 21,202 | 13,471 | 64% | 5,301 | 1,735 | 33% |
| Non Wage | 39,068 | 12,443 | 32% | 9,767 | 600 | 6% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 60,271 | 25,914 | 43% | 15,068 | 2,335 | 15% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 12,930 | 33% | | | |
| Wage | | 7,731 | | | | |
| Non Wage | | 5,199 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 12,930 | 33% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Audit department received a total revenue of shs 7,372,000 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 64% annual and 49% quarterly revenue performance respectively. By end of the quarter four, the department had spent shs 2,335,000 of its total revenue received being 43% annual and 15% quarterly expenditure performance respectively. The department had a total unspent balance of shs 12,930,000 being 33% unspent revenues received by end of quarter. These balances include shs 7,731,000 on wage due to under staffing, shs 5,199,000 non-wage meant for recurrent activities that had not been implemented by end of quarter due to Covid 19 pandemic and suspension of different activities

Reasons for unspent balances on the bank account

The department had a total unspent balance of shs 12,930,000 being 33% unspent revenues received by end of quarter. These balances include shs 7,731,000 on wage due to under staffing, shs 5,199,000 non-wage meant for recurrent activities that had not been implemented by end of quarter due to Covid 19 pandemic and suspension of different activities

Highlights of physical performance by end of the quarter

By the end of the quarter four, 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 | 23,050 | 74% | 7,808 | 5,558 | 71% |
| Locally Raised Revenues | 15,000 | 2,285 | 15% | 3,750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 7,231 | 7,231 | 100% | 1,808 | 1,808 | 100% |
| Urban Unconditional Grant (Non-Wage) | 0 | 0 | 0% | 0 | 0 | 0% |
| Urban Unconditional Grant (Wage) | 9,000 | 13,535 | 150% | 2,250 | 3,750 | 167% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 31,231 | 23,050 | 74% | 7,808 | 5,558 | 71% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 9,000 | 8,494 | 94% | 2,250 | 1,573 | 70% |
| Non Wage | 22,231 | 9,297 | 42% | 5,558 | 1,599 | 29% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| External Financing | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 31,231 | 17,791 | 57% | 7,808 | 3,172 | 41% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 5,041 | | | | |
| Non Wage | | 219 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| External Financing | | 0 | | | | |
| Total Unspent | | 5,260 | 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 74% and 71% of annual and quarterly revenue performance respectively. In addition the department spent shs 3,172 000 out its received revenue i.e. shs 1,573,000 on wage and shs 1,599,000 on recurrent activities being 57% annual and 41% quarterly expenditure performance respectively The department had shs 5,260,000 unspent i.e. shs 5,041,000 on wage due to understaffing levels and 219,000 on non-wage meant recurrent activities not implemented by end of quarter

Reasons for unspent balances on the bank account

The department had shs 5,260,000 unspent i.e. shs 5,041,000 on wage due to under staffing levels and 219,000 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 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

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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 | Paid contract staff wages for 3 months. Monitored division activities for the quarter Paid electricity bills for 3 months. Paid water bills for 3 months. | | 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 | Paid contract staff wages for 3 months. Monitored division activities for the quarter Paid electricity bills for 3 months. Paid water bills for 3 months. |
| 211101 General Staff Salaries | 248,421 | 239,914 | 97 % | | 62,009 |
| 211103 Allowances (Incl. Casuals, Temporary) | 48,663 | 23,092 | 47 % | | 2,770 |
| 213002 Incapacity, death benefits and funeral expenses | 20,000 | 8,000 | 40 % | | 0 |
| 221002 Workshops and Seminars | 24,000 | 4,949 | 21 % | | 0 |
| 221003 Staff Training | 7,377 | 1,844 | 25 % | | 44 |
| 221008 Computer supplies and Information Technology (IT) | 8,000 | 2,000 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 7,230 | 90 % | | 1,038 |
| 222001 Telecommunications | 3,600 | 3,600 | 100 % | | 900 |
| 222002 Postage and Courier | 2,000 | 500 | 25 % | | 138 |
| 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 | 63,045 | 12 % | | 2,368 |
| 227001 Travel inland | 34,924 | 16,866 | 48 % | | 1,811 |
| 227002 Travel abroad | 16,000 | 4,000 | 25 % | | 0 |

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| | | | | |
|----------------------------------|---------|---------|-------|--------|
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,998 | 100 % | 560 |
| 228002 Maintenance - Vehicles | 6,454 | 5,613 | 87 % | 0 |
| Wage Rect: | 248,421 | 239,914 | 97 % | 62,009 |
| Non Wage Rect: | 737,469 | 147,613 | 20 % | 9,630 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 985,890 | 387,527 | 39 % | 71,639 |

Reasons for over/under performance: Limited local revenue and thus inability to execute planned departmental activities.
The outbreak of Covid 19 which put work at a stagnation.

Output : 138102 Human Resource Management Services

| | | | | |
|---|---|---|--|---|
| %age of LG establish posts filled | (80%) 80% of LG established posts filled | (52) 52% of LG established posts filled | (80%) 80% of LG established posts filled | (52)52% of LG established posts filled |
| %age of staff appraised | (99%) 99% of the staff appraised | () 98% of the staff appraised | (99%)99% of the staff appraised | ()98% 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 | Paid pension for 3 months Gratuity was paid for 3 months. Payroll verified and printed. | 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 | Paid pension for 3 months Gratuity was paid for 3 months. Payroll verified and printed. |
| 212105 Pension for Local Governments | 308,732 | 309,045 | 100 % | 69,787 |
| 212107 Gratuity for Local Governments | 492,451 | 492,451 | 100 % | 123,113 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 500 |
| 221020 IPPS Recurrent Costs | 4,161 | 4,161 | 100 % | 1,126 |
| 321608 General Public Service Pension arrears (Budgeting) | 603,773 | 412,066 | 68 % | 0 |
| 321617 Salary Arrears (Budgeting) | 45,256 | 45,088 | 100 % | 325 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,456,372 | 1,264,811 | 87 % | 194,850 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,456,372 | 1,264,811 | 87 % | 194,850 |

Reasons for over/under performance: Limited funding and thus wage arrears could not be paid.

Output : 138103 Capacity Building for HLG

| | | | | |
|---|---|----------|---|---------|
| No. (and type) of capacity building sessions undertaken | () 8 capacity Building sessions undertaken | (0) None | () | (0)None |
| Availability and implementation of LG capacity building policy and plan | (YES) implementation of capacity building policy and plan | () None | (YES)implementation of capacity building policy and plan | ()None |

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| | | | | |
|--|--|--|--|---|
| Non Standard Outputs: | Implementation of capacity building work-plan | None | Implementation of capacity building work-plan | None |
| 221003 Staff Training | 506,944 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 506,944 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 506,944 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | These activities were not implemented due to the covid 19 lock down from March totade | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Lower local governments supervised and inspected | Supervised and provided a report on lower local government. | Lower local governments supervised and inspected | Supervised and provided a report on lower local government. |
| 227001 Travel inland | 5,000 | 1,250 | 25 % | 14 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | 14 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,250 | 25 % | 14 |
| Reasons for over/under performance: | | There was insufficient funding for supervision as expected due to poor local revenue performance. | | |
| | | The outbreak of Covid 19 which caused a total lock down and required social distancing. | | |
| Output : 138105 Public Information Dissemination | | | | |
| N/A | | | | |
| Non Standard Outputs: | 4 radio talk shows held | None was carried out | 1 radio talk shows held | None was carried out |
| 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: | | There were no funds to implement this activity due to poor local revenue performance and the effects of Covid 19 that affected businesses. | | |
| 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 | Paid utility bills, Sanitation activities done and facilities maintained. Purchased stationery items for the department. Serviced computers and accessories. | Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided | Paid utility bills, Sanitation activities done and facilities maintained. Purchased stationery items for the department. Serviced computers and accessories. |
| 223005 Electricity | 12,500 | 3,125 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 12,500 | 3,125 | 25 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,500 | 3,125 | 25 % | 0 |
| Reasons for over/under performance: | The activities were implemented using funds from other performance indicators which were mis-charges. | | | |
| Output : 138108 Assets and Facilities Management | | | | |
| No. of monitoring visits conducted | () 4 monitoring visits made in western and eastern division | (1) 1 monitoring visit made to Eastern Division and a monitoring report in place. | () | (1)1 monitoring visit made to Eastern Division and a monitoring report in place. |
| No. of monitoring reports generated | () 4 monitoring reports generated | (1) 1 Monitoring report generated after monitoring of Eastern Division | () | (1)1 Monitoring report generated after monitoring of Eastern Division |
| Non Standard Outputs: | Staff trained | Maintained buildings and made replacements. | Staff trained Assets and office building maintained | Maintained buildings and made replacements. |
| 224004 Cleaning and Sanitation | 5,000 | 1,250 | 25 % | 29 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,250 | 25 % | 29 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,250 | 25 % | 29 |
| Reasons for over/under performance: | The activities were implemented using funds from other performance indicators and these were mis-charges. | | | |
| | Capacity building activities could not be implemented due to Covid 19 | | | |
| 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 | Printed and distributed payslips. 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 | Printed and distributed payslips. Payroll stationery purchased. |
| 221011 Printing, Stationery, Photocopying and Binding | 4,168 | 4,168 | 100 % | 1,042 |

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| | | | | |
|---|--|--|---|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,168 | 4,168 | 100 % | 1,042 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,168 | 4,168 | 100 % | 1,042 |
| Reasons for over/under performance: | No challenges were met here. The activity was timely done due to the availability of the central government funds for payroll management. | | | |
| Output : 138111 Records Management Services | | | | |
| %age of staff trained in Records Management | (80%) staff trained in records management . | () Did on-job training for one staff in computerized records management. | (80%)staff trained in records management . | ()Did on-job training for one staff in computerized records management. |
| Non Standard Outputs: | staff training sessions carried out on records management | None | staff training sessions carried out on records management | None |
| 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 | 250 | 25 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 1,230 | 25 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 1,230 | 25 % | 250 |
| Reasons for over/under performance: | Less funds for the activities planned. Covid 19 disorganized planned activities. | | | |
| Output : 138112 Information collection and management | | | | |
| N/A | | | | |
| Non Standard Outputs: | Information and data collection done | Collected information on effects of Covid in Tororo Municipality. | Information and data collection done | Collected information on effects of Covid in Tororo Municipality. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 250 | 25 % | 10 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | 10 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 250 | 25 % | 10 |
| Reasons for over/under performance: | Covid was the major challenge to planned activities. | | | |
| 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 . | No activities were implemented in regard to this performance indicator | 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 . | No activities were implemented in regard to this performance indicator |
| 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: Covid was a major challenge to planned activities.
There were no funds in the period to implement the intended activities.

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 | There were no planned activities in this regard. | There were no planned activities in this regard. |
|-----------------------|---|--|--|

N/A

Reasons for over/under performance: There were no planned activities in this regard.

Capital Purchases

Output : 138172 Administrative Capital

| | | | | |
|---|---------------------------------------|--|--------------------------------------|--|
| No. of computers, printers and sets of office furniture purchased | () One laptop purchased | () Purchased furniture for the divisions and the council chambers. | () | ()Purchased furniture for the divisions and the council chambers. |
| No. of existing administrative buildings rehabilitated | (1) One office building rehabilitated | (2) Rehabilitated facilities within the office buildings. | (1)One office building rehabilitated | (2)Rehabilitated facilities within the office buildings. |
| Non Standard Outputs: | Works on renovation inspected | Inspections were done | Works on renovation inspected | Inspections were done |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 2,667 | 33 % | 0 |
| 312104 Other Structures | 80,000 | 6,643 | 8 % | 0 |

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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 % | 0 |
| Gou Dev: | 106,377 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 106,377 | 9,309 | 9 % | 0 |
| Reasons for over/under performance: | No challenges were faced in this regard. | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>248,421</i> | <i>239,914</i> | <i>97 %</i> | <i>62,009</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,240,509</i> | <i>1,697,889</i> | <i>76 %</i> | <i>205,825</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>2,122,139</i> | <i>68.4 %</i> | <i>267,834</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 | (31/07/2019) Annual performance report for Tororo municipality for FY2018/2019 submitted to all relevant stake holders | | (2019-07-31)Annual performance report for Tororo municipality for FY2018/2019 submitted | () |
| Non Standard Outputs: | Salaries for the Finance department paid for twelve months | Salaries for the Finance department paid for 12 months | | Salaries for the Finance department paid for 4 months | Salaries for the Finance department paid for 3 months (April,May June 2020) |
| | 10 field revenue assessments conducted in Eastern and western Division and reports in place | 8 field revenue assessments conducted in Eastern and Western Division and reports in place | | 4 field revenue assessments conducted in Eastern and western Division and reports in place | 1 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 | One Budget estimates for FY 2020/2021 in place at the Municipal headquarters and submitted to MoFPED | | One Budget estimates for FY 2020/2021 in place at the Municipal head quarters | One Budget estimates for FY 2020/2021 in place at the Municipal head quarters and submitted to MoFPED |
| | Vehicles for the revenue enhancement maintained for the 12 months | One budget framework paper /draft budget compiled for Fy2020/2021 | | Vehicles for the revenue enhancement maintained for the 4 months | Payment of vehicle loan done |
| | staff under the Finance department appraised | | | staff under the Finance department appraised | |
| 211101 General Staff Salaries | 90,577 | 74,189 | 82 % | | 22,644 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,695 | 7,687 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 714 | 179 | 25 % | | 84 |
| 221017 Subscriptions | 1,000 | 250 | 25 % | | 0 |
| 222001 Telecommunications | 1,880 | 4,312 | 229 % | | 640 |
| 227001 Travel inland | 8,000 | 1,999 | 25 % | | 0 |
| Wage Rect: | 90,577 | 74,189 | 82 % | | 22,644 |
| Non Wage Rect: | 19,289 | 14,426 | 75 % | | 724 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 109,866 | 88,615 | 81 % | | 23,368 |

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Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|--|--|
| Reasons for over/under performance: | COVID 19 that paralyzed most of the revenue activities of the department Staff immobility due to Quarantine The reason for good performance is because of wage figures which funds are always available | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Value of LG service tax collection | (129290000) one hundred twenty nine million two hundred ninety thousand shillings | (79923242) 79,923,242 worth of LG service tax collected by end of quarter four | | (3232250)Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter | (21456250)21,456,250 shillings worth of LST collected for fourth quarter |
| Value of Hotel Tax Collected | (18000000) 18,000,000 million shillings worth of local hotel tax collected | (3,728,000) 3,728,000 worth of local hotel tax collected by Quarter four | | (4500000)4500000 shillings worth of local hotel tax collected | (0)nil |
| Value of Other Local Revenue Collections | (1168710000) UGX worth 1168710000 collected from other local revenue sources | (604500102) 604,500,102 collected from other local revenue sources | | (292177500)UGX 292177500 collected from other local revenue sources | (91504344)UGX 91,5043,44 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 | one 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 | 900 | 75 % | | 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 | 550 | 25 % | | 43 |
| 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 | 900 | 75 % | | 300 |
| 227001 Travel inland | 8,000 | 0 | 0 % | | 0 |

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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 | 4,200 | 21 % | 643 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,000 | 4,200 | 21 % | 643 |
| Reasons for over/under performance: COVID-19 that made it hard to collect the planned revenues for the fourth quarter thus the under performance | | | | |
| 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 | (27/05/2020) Annual work plans for FY2020/2021 approved and presented to council | (2020-03-15) Annual work plans for FY2020/2021 approved | (2020-05-27) Annual work plans for FY2020/2021 approved |
| 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) Draft budget and work plan presented to council | (2020-03-31) Draft Budget and annual work plan presented to the council | (nil) |
| 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 Sect-oral meetings held | One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held | 3 sectoral committee meetings held and minutes in place |
| 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: Inadequate resources for budget activities thus causing 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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|--|--|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,716 | 6,619 | 76 % | 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 | 753 | 75 % | 298 |
| 221012 Small Office Equipment | 500 | 118 | 24 % | 0 |
| 222001 Telecommunications | 1,200 | 900 | 75 % | 300 |
| 227001 Travel inland | 10,030 | 3,840 | 38 % | 16 |
| 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 | 13,799 | 50 % | 2,793 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,734 | 13,799 | 50 % | 2,793 |
| Reasons for over/under performance: COVID 19 that paralyzed most of the quarterly activities.However the average performance was partly due to availability of resources | | | | |
| Output : 148105 LG Accounting Services | | | | |
| Date for submitting annual LG final accounts to Auditor General | (2019-08-31) Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019 | (30/08/2019) Annual LG final accounts submitted to the office of the Auditor General by 31st 30/08/2019 | (2019-08-31)Annual () LG final accounts submitted to the office of the Auditor General by 31st /08/2019 | |
| Non Standard Outputs: | one final accounts for FY2018/2019 prepared and submitted relevant stakeholders | one final accounts for FY2018/2019 prepared and submitted relevant stake | one final accounts for FY2018/2019 prepared and submitted relevant stakeholders | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 921 | 77 % | 301 |
| 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 | 200 | 25 % | 20 |
| 221012 Small Office Equipment | 500 | 75 | 15 % | 75 |
| 221017 Subscriptions | 800 | 0 | 0 % | 0 |
| 222001 Telecommunications | 1,200 | 948 | 79 % | 300 |
| 227001 Travel inland | 7,420 | 1,850 | 25 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,600 | 400 | 25 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,192 | 5,062 | 33 % | 696 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 15,192 | 5,062 | 33 % | 696 |

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Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---|---|
| Reasons for over/under performance: COVID 19 that paralyzed most quarterly 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 12 months IFMS maintained for 12 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 telecommunication Paid stationery purchased | Fuel for the generator for IFMS procured for 3 months IFMS maintained for 4 months Allowances on IFMS training paid telecommunication Paid stationery purchased |
| 221016 IFMS Recurrent costs | 30,000 | 30,000 | 100 % | | 7,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 30,000 | 30,000 | 100 % | | 7,500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 30,000 | 30,000 | 100 % | | 7,500 |
| Reasons for over/under performance: System network failures However, the availability of resources made it possible to operate the system thus the good performance | | | | | |
| Capital Purchases | | | | | |
| Output : 148175 Vehicles and Other Transport Equipment | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Arears for the Revenue vehicle paid | Servicing of the car done Tyres procured for the Town clerks vehicle | | Arears for the Revenue vehicle paid | Servicing of the car done |
| 312201 Transport Equipment | 20,000 | 4,500 | 23 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 4,500 | 0 % | | 0 |
| Gou Dev: | 20,000 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 20,000 | 4,500 | 23 % | | 0 |
| Reasons for over/under performance: Inadequate funds to maintain the revenue vehicles due to the effects of COVID 19 However due to the carried forward funds from the previous quarters made it possible to implement some planned activities thus the good performance | | | | | |
| Total For Finance : Wage Rect: | 90,577 | 74,189 | 82 % | | 22,644 |
| Non-Wage Reccurent: | 120,716 | 76,729 | 64 % | | 12,355 |
| GoU Dev: | 20,000 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 231,293 | 150,918 | 65.2 % | | 34,999 |

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Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | salaries for statutory bodies paid for the twelve 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 | Paid political salaries for 3 months Paid Councillors emoluments for 3 months Paid for welfare and entertainment during meetings. Paid allowances for field visits. | | 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 | Paid political salaries for 3 months Paid Councillors emoluments for 3 months Paid for welfare and entertainment during meetings. Paid allowances for field visits. |
| 211101 General Staff Salaries | 34,070 | 33,792 | 99 % | | 10,244 |
| Wage Rect: | 34,070 | 33,792 | 99 % | | 10,244 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 34,070 | 33,792 | 99 % | | 10,244 |
| Reasons for over/under performance: | Untimely availability of funds. Limited funds to the department due to poor local revenue performance. The outbreak of Covid 19 interfered with the planned council sittings as the stakeholders had to abide by covid rules and guidelines while keeping social distance. This led to later laying of the budget by the business committee other than full council session. | | | | |
| Output : 138202 LG Procurement Management Services | | | | | |
| N/A | | | | | |

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|--|---------------------------------------|--|---|---|---|
| Non Standard Outputs: | | Allowances for the contracts committee and evaluation committee paid | Facilitated the contracts committee and evaluation committee allowances. | 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. | Facilitated the contracts committee and evaluation committee allowances. |
| 211103 | Allowances (Incl. Casuals, Temporary) | 6,650 | 4,075 | 61 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,650 | 4,075 | 61 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 6,650 | 4,075 | 61 % | 0 |
| Reasons for over/under performance: | | Late payments made to the committees which had accumulated arrears and delayed sittings. | | | |
| Output : 138203 LG Staff Recruitment Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | No activities were planned in this regard as this specific one is a human resource responsibility, not boards and commissions. | | No activities were planned in this regard as this specific one is a human resource responsibility, not boards and commissions. | |
| N/A | | | | | |
| Reasons for over/under performance: | | No challenge was faced in regard to this. | | | |
| 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. | (8) Did approval of building plans Resolved conflicts of land matters. | (11)11 land applications cleared Land conflicts handled and resolved | (8)Did approval of building plans Resolved conflicts of land matters. |
| No. of Land board meetings | | (6) Six minutes of land board meetings in place | () | (1)1 Minute of physical planning committee in place | (1)1 land board meeting held at the district. 1 Minute of physical Planning committee in place |
| Non Standard Outputs: | | N/A | Not planned | N/A | Not planned |
| 211103 | Allowances (Incl. Casuals, Temporary) | 14,080 | 9,957 | 71 % | 0 |

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|---|---|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,080 | 9,957 | 71 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,080 | 9,957 | 71 % | 0 |
| Reasons for over/under performance: | Some meetings were not held on time due to Covid 19 till clearance was made to hold socially distanced meetings. | | | |
| Output : 138205 LG Financial Accountability | | | | |
| No. of Auditor Generals queries reviewed per LG | (4) 4 reports on queries form the auditor general reviewed | () Not planned | () | ()Not planned |
| No. of LG PAC reports discussed by Council | (4) 4 LG PAC reports discussed by council | () Not planned | () | ()Not planned |
| Non Standard Outputs: | Issues and accountability gaps from the LGPAC reports followed up/solved and recommendations done | Not planned | | Not planned |
| N/A | | | | |
| Reasons for over/under performance: | Not applicable, this activity is not carried out by boards and commissions and thus was not planned. | | | |
| 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 | (6) 1 minute of council plus executive minutes and sector committees in place. This facilitated sitting allowances, travel inland and monitoring allowances. | (1)1 minute of council with relevant resolutions held | (6)1 minute of council plus executive minutes and sector committees in place. This facilitated sitting allowances, travel inland and monitoring allowances. |
| Non Standard Outputs: | | No representation was made abroad due to Covid 19 out break which led to lock down of the country and affected council | Council represented at different forus in and outside uganda | No representation was made abroad due to Covid 19 out break which led to lock down of the country and affected council |
| 211103 Allowances (Incl. Casuals, Temporary) | 43,407 | 43,407 | 100 % | 12,479 |
| 221009 Welfare and Entertainment | 7,000 | 7,000 | 100 % | 4,042 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 50,407 | 50,407 | 100 % | 16,521 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 50,407 | 50,407 | 100 % | 16,521 |
| Reasons for over/under performance: | Council activities were put at a stand still due to covid 19 out break that prohibited travels and public gatherings. | | | |
| 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. | No representation was made abroad due to Covid 19 out break which led to lock down of the country and affected council | | Held 2 standing committee meetings using funds of the political oversight. |
| 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: | | This activity was mis- charged on the political oversight. | | | |
| | Total For Statutory Bodies : Wage Rect: | 34,070 | 33,792 | 99 % | 10,244 |
| | Non-Wage Reccurent: | 127,457 | 99,439 | 78 % | 16,521 |
| | GoU Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Grand Total: | 161,527 | 133,231 | 82.5 % | 26,765 |

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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 paid for 12 months -Attended 08 District level review meetings -Trained 967 farmers on yield enhancing technologies -Provided Extension and advisory services to 195 farmers 04 Model farms were established and developed -Registered 5 Service providers along value chain Established 09 demonstration sites. | | -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 | -Paid staff salaries paid for 3 months -Attended 3 District level review meetings -Trained 442 farmers on yield enhancing technologies -Provided Extension and advisory services to 110 farmers 02 Model farms were established and developed Established 05 method Demonstration sites. |
| 211101 General Staff Salaries | 25,000 | 22,258 | 89 % | | 6,250 |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,725 | 28,949 | 270 % | | 2,136 |
| 221002 Workshops and Seminars | 7,023 | 8,742 | 124 % | | 1,793 |
| 222001 Telecommunications | 2,400 | 0 | 0 % | | 0 |
| 227001 Travel inland | 4,719 | 8,203 | 174 % | | 1,207 |
| Wage Rect: | 25,000 | 22,258 | 89 % | | 6,250 |
| Non Wage Rect: | 24,867 | 45,893 | 185 % | | 5,136 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 49,867 | 68,151 | 137 % | | 11,386 |
| Reasons for over/under performance: | Activities were significantly affected by Covid 19 pandemic leading to under performance. This was due to restrictions on congregation/public gatering of farmers for trainings. | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | M & E conducted Office supplies paid Office welfare provided | Conducted 04 monitoring and supervision exercise Provided office supplies and welfare | | M & E conducted Office supplies paid Office welfare provided | Conducted 02 monitoring and supervision exercise Provided office supplies and welfare |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 2,368 | 99 % | | 680 |
| 221008 Computer supplies and Information Technology (IT) | 7,600 | 1,900 | 25 % | | 0 |

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|----------------------|--------|-------|-------|-------|
| 227001 Travel inland | 3,640 | 4,265 | 117 % | 1,540 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,640 | 8,533 | 63 % | 2,220 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,640 | 8,533 | 63 % | 2,220 |

Reasons for over/under performance: Limited funds received and accessed in the department. Evaluation was not conducted, leading to under performance in this area.

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. | 189 House holds and registered and profiled. 02 Multisectoral planning review and coordination meetings was held. 02 Study tour was organized. 05 Monitoring and evaluation was conducted. Maintenance of utilities was done. Reporting and accountabilities done. 07 Demonstration sites were established, maintained and developed. | 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. | 45 House holds and registered and profiled. 01 Multisectoral planning review and coordination meetings was held. 01 Study tour was organized. 02 Monitoring and evaluation was conducted. Maintenance of utilities was done. Reporting and accountabilities done. 05 Demonstration sites were established, maintained and developed. |
|-----------------------|--|---|--|--|

| | | | | |
|-------------------------------|-------|-------|------|-------|
| 221002 Workshops and Seminars | 5,248 | 3,952 | 75 % | 1,976 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,248 | 3,952 | 75 % | 1,976 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 5,248 | 3,952 | 75 % | 1,976 |

Reasons for over/under performance: Farmer and value chain actors registration was affected by Covid 19 pandemic. Registration involved door to door exercise that led to under performance.

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 | 06 Demonstration sites were established,maintained and developed Demo materials was procured(Spray pump,vegetable seeds,fertilizers,Agro chemicals, cow shed, pastures) 02 10,000L water storage tanks was procured. | 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 | 02 Demonstration sites were established,maintained and developed Demo materials was procured(Spray pump,vegetable seeds,fertilizers,Agro chemicals) 02 10,000L water storage tanks was procured. |
| 312301 | Cultivated Assets | 12,857 | 5,888 | 46 % | 2,944 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 2,944 | 0 % | 0 |
| | Gou Dev: | 12,857 | 2,944 | 23 % | 2,944 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 12,857 | 5,888 | 46 % | 2,944 |
| Reasons for over/under performance: | | The supplier for water tanks was not paid due to delays in the procurement process. Under funding also limited the scope of the development plans. | | | |
| 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 337 farmers on livestock disease prevention and control done | Livestock disease prevention and control done | Trained 75 farmers on livestock disease prevention and control done |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,500 | 0 | 0 % | 0 |
| 227001 | Travel inland | 1,000 | 1,665 | 167 % | 750 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 1,665 | 67 % | 750 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 1,665 | 67 % | 750 |
| Reasons for over/under performance: | | The activities were planned earlier before the outbreak of Covid 19 pandemic and the responsible officer is always available leading to an over performance. | | | |
| Output : 018205 Crop disease control and regulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Logistical support for pests and disease control done | Trained 332 farmers on pests and disease control and bio security, fertilizer use, soil and water conservation | Logistical support for pests and disease control done | Trained 69 farmers on pests and disease control and bio security, fertilizer use, soil and water conservation |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,300 | 2,596 | 200 % | 687 |

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| | | | | | |
|---|---------------------------------------|---|---|--|---|
| 224006 | Agricultural Supplies | 1,200 | 300 | 25 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,500 | 2,896 | 116 % | 687 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 2,500 | 2,896 | 116 % | 687 |
| Reasons for over/under performance: | | The activity was earlier planned before the outbreak of Covid 19 pandemic leading to an under performance. | | | |
| Output : 018206 Agriculture statistics and information | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data was collected from 10 sentinel farmers. | | This activity was not conducted this quarter | |
| N/A | | | | | |
| Reasons for over/under performance: | | This activity was not planned because more efforts was concentrated in the first two quarter leading to an under performance. | | | |
| Output : 018212 District Production Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | -Field Inspection on pests and disease situation done -Monitoring and Evaluation done | Conducted 10 field inspection on pest and disease situation | -Field Inspection on pests and disease situation done -Monitoring and Evaluation done | Conducted 08 field inspection on pest and disease situation |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,025 | 2,728 | 90 % | 1,212 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,025 | 2,728 | 90 % | 1,212 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 3,025 | 2,728 | 90 % | 1,212 |
| Reasons for over/under performance: | | There was low turn up of animals and farmers due to poor mobilization resulting from Covid 19 pandemic and also fewre number staff to conduct the exercise leading to an under performance. | | | |
| Total For Production and Marketing : Wage Rect: | | 25,000 | 22,258 | 89 % | 6,250 |
| Non-Wage Reccurent: | | 51,780 | 69,927 | 135 % | 11,981 |
| GoU Dev: | | 12,857 | 2,944 | 23 % | 2,944 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 89,637 | 95,129 | 106.1 % | 21,175 |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|--|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization 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,construction and use of pit latrines,immunization 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,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters | Mobilized communities on health promotion,garbage management Mobilized communities on COVID 19 preventive measures |
| 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: COVID 19 that made it hard to implement planned activities thus the under performance | | | | | |
| Output : 088105 Health and Hygiene Promotion | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|--|--|---|--|--|
| 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 carried out 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 | 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: | COVID 19 that made it hard to implement most of the planned activities thus the under performance | | | |
| 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: | Inadequate funding to the activities due to COVID 19 thus the under performance | | | |
| Lower Local Services | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|--|---|--|--|---|
| Number of trained health workers in health centers | (62) 62Health workers in the 6 health facilities within the municipality trained. | (56) 56 Health workers in the 6 health facilities within the municipality trained | (62)62Health workers in the 6 health facilities within the municipality trained. | (56)56 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 | (6) 6 health related sessions on immunization conducted | (1)1 health related sessions conducted | (1)1 health related sessions on immunization 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. | (208638) 208638 outpatients that will have visited the government health facilities within the municipalities. | (215275)215275 outpatients that will have visited the government health facilities within the municipalities. | (12492)12492 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. | (17438) 17438 inpatients visited the government facilities | (256)Records of 256 in-patient visits to the government health facilities within the municipality. | (3098)3098 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 | (5001) Records of 5001 deliveries conducted within the government health facilities | (200)Records of 200 deliveries conducted within the government health facilities | (2246)Records of 2246 deliveries conducted within the government health facilities |
| % age of approved posts filled with qualified health workers | (85%) 85% of approved posts filled | (61%) 61% of approved posts filled | (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% of villages with functional VHTs | (100%)100% of villages with functional VHTs | (100%)100% of villages with functional VHTs |
| No of children immunized with Pentavalent vaccine | (3792) 3792 children immunized against the 8 immunizable diseases. | (5020) 5020 children immunized against the 8 immunizable diseases | (948)948 children immunized against the 8 immunizable diseases. | (1207)1207 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 5 Quarterly HSd meetings carried out 5quarterly Health staff meetings carried out 16 CMEs carried out | Integrated support supervision carried out Weekly surveillance carried out Quarterly HSd meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out | Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 1 quarterly Health staff meetings carried out 4CMEs carried out |
| 263367 Sector Conditional Grant (Non-Wage) | 47,722 | 47,722 | 100 % | 11,931 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 47,722 | 47,722 | 100 % | 11,931 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 47,722 | 47,722 | 100 % | 11,931 |
| Reasons for over/under performance: | COVID 19 that made it hard for clients to access immunization centers due to restriction on affordable transport However the reason for the good performance wa due to availability of resources (PHC nonwage) that facilitated implementation of some planned activities during the quarter | | | |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|---------------|---|--|
| Capital Purchases | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| Reasons for over/under 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 months 10 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 Conduct health units supervision |
| 211101 General Staff Salaries | 668,257 | 587,624 | 88 % | | 151,917 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,618 | 2,719 | 41 % | | 600 |
| 221003 Staff Training | 0 | 0 | 0 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 730 | 488 | 67 % | | 183 |
| 221009 Welfare and Entertainment | 2,500 | 620 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 550 | 69 % | | 200 |
| 221012 Small Office Equipment | 432 | 208 | 48 % | | 108 |
| 222001 Telecommunications | 1,000 | 250 | 25 % | | 0 |
| 224004 Cleaning and Sanitation | 1,782 | 429 | 24 % | | 0 |
| 227001 Travel inland | 4,500 | 3,121 | 69 % | | 500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 | 75 % | | 500 |
| 228002 Maintenance - Vehicles | 15,000 | 3,750 | 25 % | | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 499 | 50 % | | 249 |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | | |
|---|---|---|---|---|
| 228004 Maintenance – Other | 24,000 | 21,000 | 88 % | 0 |
| Wage Rect: | 668,257 | 587,624 | 88 % | 151,917 |
| Non Wage Rect: | 60,363 | 35,134 | 58 % | 2,340 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 728,620 | 622,758 | 85 % | 154,257 |
| Reasons for over/under performance: | Lack of transport equipment for the HSD making it hard to implement HSD activities COVID 19 that made it hard to implement planned activities under the health department However the good performance was due to availability of conditional grants that made it possible to pay salaries and also implement some planned activities | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | |
| N/A | | | | |
| 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 | 2,000 | 50 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,000 | 50 % | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,000 | 50 % | 1,000 |
| Reasons for over/under performance: | Lack of transport equipment to carry out monitoring activities COVID 19 that made it hard to implement planned activities However, the good performance was due to the availability of PHC nonwage | | | |
| Output : 088303 Sector Capacity Development | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. CME/CPD and training of medical workers 2. Quarterly performance review meetings carried out. HSD quarterly performance review meetings held HSD quarterly staff meetings held Planning meetings held | CME/CPD and training of medical workers 1 Quarterly performance review meetings carried out. HSD quarterly 1 performance review meetings held 1 HSD quarterly staff meetings held Planning meetings held | 1. 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 | 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: | COVID 19 that made it hard to implement planned activities thus the under performance | | | |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Capital Purchases | | | | | |
| Output : 088375 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1.Five stance PIT Latrine at Serena constructed 2.Sanitary lanes behind Bukedi Diocese rehabilitated 4.Repair and maintenance of refuse trucks 5.Pre-investment 6. Monitoring and supervision of projects done 7. Repair of Municipal mortuary | Renovation of Ceiling at Mudakori HC111 Maternity ward Desilting of drainage channels done Maintenance of the dump site done main gate at Mudakori HC111 repaired | | 1.Five stance PIT Latrine at Serena constructed 2.Serena HC11 fenced 3.Sanitary lanes behind Bukedi Diocese rehabilitated 4.Repair and maintenance of refuse trucks 5.Pre-investment 6. Monitoring and supervision of projects done 7. Repair of public toilet at Municipal mortury 8. Purchase of Refuse engagement tools and Personal Protective equipment | Renovation of Ceiling at Mudakori HC111 Maternity ward |
| 281501 Environment Impact Assessment for Capital Works | 0 | 0 | 0 % | | 0 |
| 281503 Engineering and Design Studies & Plans for capital works | 142 | 141 | 100 % | | 0 |
| 312101 Non-Residential Buildings | 25,900 | 1,609 | 6 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 26,042 | 1,750 | 7 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 26,042 | 1,750 | 7 % | | 0 |
| Reasons for over/under performance: | Inadequate funding to cater for planned activities However, the reason for good performance was because of the availability of sources to pay off the completed works at Mudakori | | | | |
| Total For Health : Wage Rect: | 668,257 | 587,624 | 88 % | | 151,917 |
| Non-Wage Reccurent: | 130,085 | 89,356 | 69 % | | 15,271 |
| GoU Dev: | 26,042 | 7,750 | 30 % | | 6,000 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 824,383 | 684,730 | 83.1 % | | 173,188 |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| 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) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s | | (290)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s | (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) 231 teachers paid salaries | | (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 | 185,998 | 98 % | | 62,999 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 188,939 | 185,998 | 98 % | | 62,999 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 188,939 | 185,998 | 98 % | | 62,999 |
| Reasons for over/under performance: | | | | | |
| COVID 19 that paralyzed most of the school activities in schools Homestudy materials were less compared to the number of learners in the municipality Some parents had no radios yet lessons were on UBC and local radios However, the good performance financial wise was due to the fact that availability of UPE nonwage | | | | | |
| Capital Purchases | | | | | |
| Output : 078175 Non Standard Service Delivery Capital | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Monitoring of projects Pre-investment | Projects monitored Emptying latrines done i.e Industrial view p/s, st kizitos and Elgon view p/s | | Projects monitored Emptying latrines done i.e Industrial view p/s, st kizitos and Elgon view p/s |
| 281501 Environment Impact Assessment for Capital Works | 900 | 900 | 100 % | 300 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 6,143 | 6,141 | 100 % | 2,141 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 7,043 | 7,041 | 100 % | 2,441 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 7,043 | 7,041 | 100 % | 2,441 |
| Reasons for over/under performance: | COVID 19 that paralyzed most development works. However, the good performance was due to the availability of resources thus making it possible to carry out some works | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | |
| No. of classrooms constructed in UPE | (0) nil | (0) nil | () | (0)nil |
| No. of classrooms rehabilitated in UPE | (4) 4 classrooms rehabilitated at st Kizitos p/s | (4) 4 classrooms rehabilitated at st Kizitos p/s | () | (4)4 classrooms rehabilitated at st Kizitos p/s |
| Non Standard Outputs: | 4 classrooms in place project monitoring reports in place | nil | | nil |
| 312101 Non-Residential Buildings | 41,944 | 47,944 | 114 % | 47,944 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 41,944 | 47,944 | 114 % | 47,944 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 41,944 | 47,944 | 114 % | 47,944 |
| Reasons for over/under performance: | COVID 19 that led delays in completion of works However, the good performance was due to availability resources | | | |
| 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 | (2) 2 stances at kyamwinula primary school | (13)13 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school | (2)2 stances at kyamwinula primary school |
| No. of latrine stances rehabilitated | (0) nil | (35) 35 stances rehabilitated | () | (35)35 stances rehabilitated |
| Non Standard Outputs: | Project monitoring and inspection reports in place | Project monitoring and inspection reports in place | Project monitoring and inspection reports in place | Project monitoring and inspection reports in place |
| 312101 Non-Residential Buildings | 33,000 | 5,830 | 18 % | 5,830 |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|---|--|--|--|--|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,000 | 5,830 | 18 % | 5,830 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 5,830 | 18 % | 5,830 |
| Reasons for over/under performance: COVID 19 that paralyzed most activities However, the good performance was due to the availability of resources to pay of completed works | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | |
| N/A | | | | |
| Non Standard Outputs: | 50 desks procured and delivered to Aturukuku p/s | nil | desks procured and delivered to Aturukuku p/s | nil |
| 312203 Furniture & Fixtures | 13,000 | 43 | 0 % | 43 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 13,000 | 43 | 0 % | 43 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,000 | 43 | 0 % | 43 |
| Reasons for over/under performance: Delays in the procurement thus causing delays in the delivery of desks and this caused 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) 14960 all the secondary schools in the municipality-helping hands, tropical college and Tororo universal college. | (700) 700 students enrolled in all the secondary schools in the municipality-helping hands, tropical college and Tororo universal college. | (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 teachers paid salaries | (199)199 teachers paid salaries | (199)199 teachers paid salaries |
| No. of students passing O level | (310) 310 Students passing O'level | () | (310) 310 Students passing O'level | () |
| No. of students sitting O level | (1005) 1005 Students sitting O'level | () | (1005)1005 Students sitting O'level | () |
| Non Standard Outputs: | Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects | Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects | Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects | Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects |
| 263367 Sector Conditional Grant (Non-Wage) | 98,700 | 74,448 | 75 % | 28,576 |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | | |
|--|--|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 98,700 | 74,448 | 75 % | 28,576 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 98,700 | 74,448 | 75 % | 28,576 |
| Reasons for over/under performance: | | | | |
| Capital Purchases | | | | |
| Output : 078280 Secondary School Construction and Rehabilitation | | | | |
| N/A | | | | |
| N/A | | | | |
| N/A | | | | |
| 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(49 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders | Primary and secondary schools monitored(24 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders | Primary and secondary schools monitored(7 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,328 | 4,328 | 100 % | 2,396 |
| 221002 Workshops and Seminars | 0 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 2,862 | 2,862 | 100 % | 954 |
| 221011 Printing, Stationery, Photocopying and Binding | 302 | 302 | 100 % | 201 |
| 221012 Small Office Equipment | 112 | 112 | 100 % | 75 |
| 222001 Telecommunications | 2,400 | 2,400 | 100 % | 970 |
| 227001 Travel inland | 9,000 | 9,000 | 100 % | 3,186 |
| 227004 Fuel, Lubricants and Oils | 900 | 900 | 100 % | 600 |

Vote:764 Tororo Municipal Council**Quarter4**

| | | | | |
|--|--|--|---|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 600 | 600 | 100 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 20,504 | 20,504 | 100 % | 8,982 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 20,504 | 20,504 | 100 % | 8,982 |
| Reasons for over/under performance: | COVID 19 that made it had to implement planned school programs. However, some inspection of activities such as construction works, emptying of latrines and teaching programs were done due to availability of resources thus the good performance | | | |
| 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 and travel inland allowances paid (lockdown framework lessons) Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD | Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained | facilitation and travel inland allowances paid (lockdown framework lessons) |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,260 | 352 | 28 % | 52 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 214 |
| 221017 Subscriptions | 1,575 | 394 | 25 % | 1 |
| 227001 Travel inland | 10,525 | 6,026 | 57 % | 1,850 |
| 227004 Fuel, Lubricants and Oils | 900 | 900 | 100 % | 600 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,860 | 8,273 | 56 % | 2,718 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 14,860 | 8,273 | 56 % | 2,718 |
| Reasons for over/under performance: | COVID 19 that made it had carryout sports activities due to the fact that children were home However the good performance was due to the fact that some funds were available and therefore use to pay off earlier costs | | | |
| Output : 078404 Sector Capacity Development | | | | |
| N/A | | | | |

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Quarter4

| | | | | | |
|--|---|--|---|--|---|
| 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 Facilitation of continued learning (distribution of reading materials), sensitization on radios done) | payment of contract staff done Emptied latrines Facilitation of continued learning (distribution of reading materials), sensitization on radios done) | |
| 228004 | Maintenance – Other | 38,927 | 28,427 | 73 % | 25,472 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 38,927 | 28,427 | 73 % | 25,472 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 38,927 | 28,427 | 73 % | 25,472 |
| Reasons for over/under performance: | | COVID 19 that affected learning activities However the good performance was due to the availability of resources to necessitate continued learning | | | |
| 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 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 one quarter Processing of salaries by 28th of very month for 12 months | 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 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 |
| 211101 | General Staff Salaries | 3,972,819 | 3,750,991 | 94 % | 963,871 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 33,029 | 14,658 | 44 % | 1,030 |
| 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 |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|---|-----------|-----------|------|---------|
| 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 | 3,750,991 | 94 % | 963,871 |
| Non Wage Rect: | 52,198 | 19,449 | 37 % | 1,030 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 4,025,017 | 3,770,440 | 94 % | 964,901 |

Reasons for over/under performance: COVID 19 that paralyzed school activities
However, good performance was due to the availability of resources that made it possible to pay wages

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:

| | | | |
|---|---|---|---|
| office cabinets Purchased processing of retention for the following contractors -Jopa ug Ltd- construction of 5 stance lined VIP latrine at Aturukuku p/s -Aminat enterprise- construction of 5 stance lined VIP latrine at Juba ps -Ochoda enterprises- Renovation of Elgon view removal of Asbestos -Amazing grace- renovation of 4 classroom block at st Kizitos p/s -Vigor enterprises connecting power at Tororo police children p/s -Mavrex-planting trees at Tororo Police ps | pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place | office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place | 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

Quarter4

| | | | | |
|-----------------------------|--------|-----|-----|-----|
| 312203 Furniture & Fixtures | 3,500 | 127 | 4 % | 127 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 12,941 | 127 | 1 % | 127 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 12,941 | 127 | 1 % | 127 |

Reasons for over/under performance: COVID 19 that made it hard to monitor projects due to travel restriction thus the underperformance

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

| | | | | |
|--|---|--|------|---|
| Non Standard Outputs: | Payment of salaries for the instructors for 12 months | Payment of salaries for the instructors for 3 months | | |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,200 | 1,800 | 25 % | 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>3,750,991</i> | <i>94 %</i> | <i>963,871</i> |
| <i>Non-Wage Recurrent:</i> | <i>421,329</i> | <i>338,898</i> | <i>80 %</i> | <i>129,777</i> |
| <i>GoU Dev:</i> | <i>107,928</i> | <i>64,252</i> | <i>60 %</i> | <i>59,652</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>4,154,141</i> | <i>92.3 %</i> | <i>1,153,300</i> |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---|--|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048105 District Road equipment and machinery repaired | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump) | 6 Tyres for the Tata Lorry purchased Road Equipment repaired i.e Grader | | Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump) | 6 Tyres for the Tata Lorry purchased Road Equipment repaired i.e Grader Serviced the Pick up |
| 228002 Maintenance - Vehicles | 68,593 | 78,593 | 115 % | | 22,278 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 68,593 | 78,593 | 115 % | | 22,278 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 68,593 | 78,593 | 115 % | | 22,278 |
| Reasons for over/under performance: | The late release of Road fund for fourth quarter that made it had to implement certain planned activities However, the good performance was due to the availability of funds | | | | |
| 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**Quarter4**

| | | | | | |
|---|--|--|--|---|--|
| 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. | 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. 4 regular departmental meetings held. 5. One Monitoring of works projects by the different committees and technical planning committee. 6. Office maintenance and support in stationery needs and small equipment repairs. | 1. Salaries of the staff paid for 3 months. 2. Salaries of contract staff paid for 3 months. 3. All planned technical works well managed and implemented to completion. 4. 4 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs. | 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. One Monitoring of works projects by the different committees and technical planning committee. 6. Office maintenance and support in stationery needs and small equipment repairs. |
| 211101 | General Staff Salaries | 76,033 | 47,937 | 63 % | 19,008 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 27,274 | 40,058 | 147 % | 32,018 |
| 213001 | Medical expenses (To employees) | 400 | 100 | 25 % | 100 |
| 221002 | Workshops and Seminars | 350 | 88 | 25 % | 36 |
| 221011 | Printing, Stationery, Photocopying and Binding | 3,700 | 2,200 | 59 % | 2 |
| 221014 | Bank Charges and other Bank related costs | 3,600 | 1,842 | 51 % | 21 |
| 221017 | Subscriptions | 500 | 125 | 25 % | 125 |
| 222001 | Telecommunications | 1,000 | 845 | 85 % | 144 |
| 224005 | Uniforms, Beddings and Protective Gear | 24,377 | 14,220 | 58 % | 6,094 |
| 227001 | Travel inland | 4,452 | 1,113 | 25 % | 13 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 48,198 | 482 % | 41,600 |
| | Wage Rect: | 76,033 | 47,937 | 63 % | 19,008 |
| | Non Wage Rect: | 75,653 | 108,789 | 144 % | 80,153 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 151,686 | 156,726 | 103 % | 99,161 |
| Reasons for over/under performance: | | The late release of Road fund thus making it hard to implement planned quarterly activities However once the funds were released, some of the activities were implemented thus the good performance | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| N/A | | | | | |
| N/A | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter4

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 | (84) 84 Km of urban roads routinely maintained | (40)40 KM of Roads manually maintained | (84)84 Km of urban roads routinely maintained |
| Length in Km of District roads periodically maintained | (16) 16km of roads periodically maintained | (2) 2Km periodically maintained .e Approaches to the bridge | (4)4 km of roads periodically maintained | (2)2Km periodically maintained .e Approaches to the bridge |
| No. of bridges maintained | (0) nil | (2) Two bridges maintained i.e Juba bridge and nyangole Bridge | (0)nil | (2)Two bridges maintained i.e Juba bridge and nyangole Bridge |
| Non Standard Outputs: | 4 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised | 1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised | 1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised | 1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised |
| 263106 Other Current grants | 449,888 | 321,116 | 71 % | 29,544 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 449,888 | 321,116 | 71 % | 29,544 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 449,888 | 321,116 | 71 % | 29,544 |

Reasons for over/under performance:

Heavy rains that affected Road works
 The late release of funds for the fourth quarter that made it hard to carry out planned activities in time
 COVID19 that paralyzed most planned activities
 However, the good performance was due to the payments that were made to the ongoing activities arising from the supplementary budget funds that were given to the department

Capital Purchases

Vote:764 Tororo Municipal Council**Quarter4****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|-------------------------------------|---------------|---------------------------------|--|
| 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) 26 street lights maintained. | | (19)19 street lights maintained | (26)Balances paid for the maintenance of street lights in quarter 3 done |
| Non Standard Outputs: | Inspection of works | Inspection of works done | | Inspection of works | Inspection of works done |
| 312104 Other Structures | 100,000 | 25,798 | 26 % | | 9,798 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 100,000 | 25,798 | 26 % | | 9,798 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 100,000 | 25,798 | 26 % | | 9,798 |

Vote:764 Tororo Municipal Council

Quarter4

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: | Vandalism of the street lights components such as controllers, batteries COVID 19 that made it hard to implement planned activities due to inadequate local revenue However there was a good performance due to availability of funds to pay off the balances for the quarter 3 | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 76,033 | 47,937 | 63 % | | 19,008 |
| <i>Non-Wage Reccurent:</i> | 594,133 | 508,952 | 86 % | | 131,974 |
| <i>GoU Dev:</i> | 100,000 | 25,798 | 26 % | | 9,798 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 770,166 | 582,688 | 75.7 % | | 160,781 |

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098302 Tourism Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Hilly areas restored around Tororo rock | hired labour to maintain tress a, shrubs and flowers | | Hilly areas restored around Tororo rock | labour was hired to prune and maintain trees, shrubs and flowers |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 125 | 25 % | | 5 |
| 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 | 1,375 | 34 % | | 5 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 1,375 | 34 % | | 5 |
| Reasons for over/under performance: | lack of transport | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Area (Ha) of trees established (planted and surviving) | (2000) 2000 trees supplied and flowers in the public places | () weeding of flowers | | (500)500 trees supplied and flowers in the public places | ()weeding of flowers |
| Number of people (Men and Women) participating in tree planting days | (200) 100men and 100 women sensitized in tree planting | () 01 woman and 05 men involved | | (25)20 men and 5 women sensitized in tree planting | ()01 woman and 05 men involved |
| Non Standard Outputs: | N/A | Not planned | | | Not planned |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,340 | 134 % | | 70 |
| 224006 Agricultural Supplies | 6,000 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 7,000 | 1,340 | 19 % | | 70 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 7,000 | 1,340 | 19 % | | 70 |
| Reasons for over/under performance: | Limited funds to fully implement the planned activities. | | | | |
| | Poor local revenue performance which affects planned activities since the department fully depends on local revenues. | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| N/A | | | | | |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | | |
|---|---------------------------------------|--|--|--|---|
| Non Standard Outputs: | | Training in forestry management (Fuel Saving Technology, Water Shed Management) done | Stakeholder training (politicians and staff) in forestry management. | Stakeholder training (politicians and staff) in forestry management. | |
| 211103 | Allowances (Incl. Casuals, Temporary) | 19 | 5 | 25 % | 5 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 19 | 5 | 25 % | 5 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 19 | 5 | 25 % | 5 |
| Reasons for over/under performance: | | Limited transport facility especially to external stakeholders. | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | River banks restored | No activity was implemented. | River banks restored | No activity was implemented. |
| 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: | | There were limited funds to implement planned activities. | | | |
| 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. | ()Provided telecommunication for environmental management training. |
| Non Standard Outputs: | | N/A | None was planned | nil | None was planned |
| 227001 | Travel inland | 100 | 25 | 25 % | 25 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 100 | 25 | 25 % | 25 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | External Financing: | 0 | 0 | 0 % | 0 |
| | Total: | 100 | 25 | 25 % | 25 |
| Reasons for over/under performance: | | Less funds were available to fully implement the activities as planned. | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| No. of monitoring and compliance surveys undertaken | | (4) 4 Monitoring reports and surveys in place | (2) Carried out 2 monitoring and compliance surveys and [paid stakeholder allowances | () | (2)Carried out 2 monitoring and compliance surveys and [paid stakeholder allowances |
| Non Standard Outputs: | | N/A | None was planned | | None was planned |
| 211103 | Allowances (Incl. Casuals, Temporary) | 900 | 225 | 25 % | 18 |

Vote:764 Tororo Municipal Council

Quarter4

| | | | | |
|---|--|--|--|---|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 900 | 225 | 25 % | 18 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 900 | 225 | 25 % | 18 |
| Reasons for over/under performance: Local revenue has continued to poorly perform and affecting planned activities. | | | | |
| 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 | (0) There were no activities implemented due to lack of funds as the department wholly depends on local revenue | () | (0)There were no activities implemented due to lack of funds as the department wholly depends on local revenue |
| Non Standard Outputs: | Maps and plans produced | Not applicable | | Not applicable |
| 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: There were no activities implemented due to lack of funds as the department wholly depends on local revenue | | | | |
| Output : 098311 Infrastruture Planning | | | | |
| N/A | | | | |
| Non Standard Outputs: | Action and detailed plans produced for the municipality. | No activity was implemented under this output as there were no funds. Detailed plans, Action plans, planning models and site inspections were done using USMID funds Guided developers on how to develop their land. | Action and detailed plans produced for the municipality. | No activity was implemented under this output as there were no funds. Detailed plans, Action plans, planning models were done using USMID funds Guided developers on how to develop their land. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 410 | 7 % | 0 |

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| | | | | |
|---------------------|-------|-----|-----|---|
| 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: The activities implemented under this performance indicator were implemented using USMID funds but local revenues were limited to fully perform.

Output : 098312 Sector Capacity Development

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | 1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months, fuel, welfare training and sensitization done. | all salaries for Environment officer and physical palnner paid transport allowance for department all contract staff paid | 1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done. | All salaries paid for the natural resources department Transport allowance paid wages for contract staff paid |
| 211101 General Staff Salaries | 52,800 | 36,826 | 70 % | 8,931 |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,429 | 9,829 | 51 % | 3,986 |
| 221002 Workshops and Seminars | 2,000 | 1,000 | 50 % | 0 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 | 25 % | 0 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | 0 |
| 227001 Travel inland | 11,981 | 2,995 | 25 % | 1,225 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 | 0 % | 0 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 300 | 25 % | 0 |
| Wage Rect: | 52,800 | 36,826 | 70 % | 8,931 |
| Non Wage Rect: | 40,610 | 15,124 | 37 % | 5,212 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 93,410 | 51,950 | 56 % | 14,143 |

Reasons for over/under performance: No challenge was faced in this regard.

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

| | | | | |
|-------------------------|-------------------------|-----------------------|-------------------------|----------------------|
| Non Standard Outputs: | Tree seedlings procured | no seedlings procured | Tree seedlings procured | No seedling procured |
| 312104 Other Structures | 8,000 | 0 | 0 % | 0 |

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| | | | | |
|--|----------------|---------------|---------------|---------------|
| 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: inadequate funding | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>52,800</i> | <i>36,826</i> | <i>70 %</i> | <i>8,931</i> |
| <i>Non-Wage Reccurent:</i> | <i>66,629</i> | <i>19,629</i> | <i>29 %</i> | <i>5,334</i> |
| <i>GoU Dev:</i> | <i>8,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>127,429</i> | <i>56,455</i> | <i>44.3 %</i> | <i>14,265</i> |

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Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|---------------------------------|--|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | International womens day celebrated International youth day celebrated | There were no planned activities under this output. No activities were implemented also due to lack of funds. | | | There were no planned activities under this output. No activities were implemented also due to lack of funds. |
| 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: | There were no planned activities under this output. No activities were implemented also due to lack of funds. | | | | |
| 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. | Fumigation of the public library Cleaning of the public library | | | Fumigation of the public library Cleaning of the public library |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 300 | 25 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 800 | 200 | 25 % | | 0 |
| 223005 Electricity | 1,000 | 206 | 21 % | | 156 |
| 223006 Water | 1,000 | 240 | 24 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,000 | 946 | 24 % | | 156 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,000 | 946 | 24 % | | 156 |
| Reasons for over/under performance: | Limited funds to fully implement the planned library activities due to poor revenue performance Covid 19 out break led to the closure of the public library. | | | | |
| Output : 108105 Adult Learning | | | | | |
| N/A | | | | | |

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| | | | | | |
|--|--|---|--|---|---|
| Non Standard Outputs: | | Not applicable since no activities were planned under this indicator | | 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 indicator | | | |
| 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. | |
| 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. | | No activity was done since there were no funds to implement the activities under this output. | |
| 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: | | No activity was done since there were no funds to implement the activities under this output. | | | |
| | | Poor local revenue performance due to covid 19 effects and general performance. | | | |
| Output : 108108 Children and Youth Services | | | | | |
| No. of children cases (Juveniles) handled and settled | | (10) Street children resettled with their parents and guardians. | (0) No amount was planned to this effect and thus no activities were done. | () | (0)No amount was planned to this effect and thus no activities were done. |
| Non Standard Outputs: | | N/A | | No amount was planned to this effect and thus no activities were done. | |
| N/A | | | | | |
| Reasons for over/under performance: | | No amount was planned to this effect and thus no activities were done. | | | |

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Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|---------------------------------|---|
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| 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. | (0) Disabled men and women from both Eastern and Western division were not supplied with necessities and or given any support , thus activities not implemented. | | () | ()Disabled men and women from both Eastern and Western division were not supplied with necessities and or given any support , thus activities not implemented. |
| Non Standard Outputs: | N/A | Disabled men and women from both Eastern and Western division were not supplied with necessities and or given any support , thus activities not implemented. | | | Disabled men and women from both Eastern and Western division were not supplied with necessities and or given any support , thus activities not implemented. |
| N/A | | | | | |
| Reasons for over/under performance: | Disabled men and women from both Eastern and Western division were not supplied with necessities and or given any support , thus activities not implemented and not planned. | | | | |
| | This activity was not planned for, thus no implementation | | | | |
| 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 | Paid allowances for transport for 3 months. Provided stationery needs for the department for 3 months. Attended UWEP workshop. Sensitized the community on Covid Paid travel inland allowances. | | | Paid allowances for transport for 3 months. Provided stationery needs for the department for 3 months. Attended UWEP workshop. Sensitized the community on Covid Paid travel inland allowances. |
| 211101 General Staff Salaries | 19,362 | 6,439 | 33 % | | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,600 | 1,650 | 25 % | | 0 |
| 221002 Workshops and Seminars | 4,412 | 3,270 | 74 % | | 1,264 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,546 | 77 % | | 692 |
| 222001 Telecommunications | 1,200 | 300 | 25 % | | 0 |
| 227001 Travel inland | 6,200 | 4,440 | 72 % | | 1,550 |

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| | | | | |
|--|--|---------------|---------------|--------------|
| 227004 Fuel, Lubricants and Oils | 1,200 | 900 | 75 % | 300 |
| Wage Rect: | 19,362 | 6,439 | 33 % | 0 |
| Non Wage Rect: | 21,612 | 12,106 | 56 % | 3,806 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 40,975 | 18,545 | 45 % | 3,806 |
| Reasons for over/under performance: | Limited funding to the department Poor local revenue performance yet the activities were planned to operate under the local revenues. | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>19,362</i> | <i>6,439</i> | <i>33 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>32,134</i> | <i>14,682</i> | <i>46 %</i> | <i>3,962</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>51,496</i> | <i>21,121</i> | <i>41.0 %</i> | <i>3,962</i> |

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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 Stationery needs for the department taken care of for the whole financial year Data collection allowances paid | 1. Paid travel allowances for 3 months. 2. Paid telecommunication allowances for 3 months 3. Paid PBS data for PBS reporting purposes. | | Travel and telecommunication allowances paid for 3 months | 1. Paid travel allowances for 3 months. 2. Paid telecommunication allowances for 3 months 3. Paid PBS data for PBS reporting purposes. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,400 | 2,920 | 122 % | | 520 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 734 | 37 % | | 234 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 4,400 | 3,654 | 83 % | | 754 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 4,400 | 3,654 | 83 % | | 754 |
| Reasons for over/under performance: | The department was able to pay for data especially for PBS reporting on time and this enabled on-time submissions to the Ministry. | | | | |
| Output : 138302 District Planning | | | | | |
| No of qualified staff in the Unit | (1) Salaries of the planning department paid for 12 months | (1) Paid staff salaries for 12 months | | (1)Salaries of the planning department paid for 12 months | (1)Paid staff salaries for 3 months |
| No of Minutes of TPC meetings | (12) 12 TPC minutes in place. | (12) 12 Meetings held and 12 Minutes in place | | (3)3 TPC Minutes in place | (3)3 Meetings held and 3 Minutes in place |
| Non Standard Outputs: | Payment of salaries of contract staff for 12 months | Paid travel inland allowances during data collection for Budgeting for FY 2020/2021. | | N/A | Paid some PBS data for PBS reporting. Paid travel inland allowances for 2 months |
| 211101 General Staff Salaries | 10,911 | 9,501 | 87 % | | 1,803 |
| 211103 Allowances (Incl. Casuals, Temporary) | 12,893 | 5,770 | 45 % | | 1,275 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,599 | 1,340 | 84 % | | 551 |
| 222001 Telecommunications | 2,647 | 1,651 | 62 % | | 526 |
| 227001 Travel inland | 5,207 | 2,650 | 51 % | | 490 |

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| | | | | |
|---|---|---|---|---|
| 228003 Maintenance – Machinery, Equipment & Furniture | 800 | 200 | 25 % | 0 |
| Wage Rect: | 10,911 | 9,501 | 87 % | 1,803 |
| Non Wage Rect: | 23,146 | 11,611 | 50 % | 2,842 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 34,057 | 21,112 | 62 % | 4,645 |
| Reasons for over/under performance: | Some travel inland allowances were not paid due to poor performance of Local Revenue within the municipality yet the planning unit wholly depended on the local revenue. This made it difficult to implement all the planned activities. Some activities like TPC were implemented without facilitating the committee members which in the end demoralizes the members. | | | |
| Output : 138303 Statistical data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | 1. 1 Statistical abstract in place for the FY 2018/2019 | Statistical abstract for the FY 2018/2019 was compiled and submitted. Provided stationery requirements for the planning unit. | None | Statistical abstract for the FY 2018/2019 was compiled and submitted. Provided stationery requirements for the planning unit. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 552 | 46 % | 276 |
| 227001 Travel inland | 2,300 | 47 | 2 % | 47 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,500 | 599 | 17 % | 323 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 3,500 | 599 | 17 % | 323 |
| Reasons for over/under performance: | There were limited funds especially due to poor local revenue performance which hindered other departmental activities as planned. | | | |
| Output : 138304 Demographic data collection | | | | |
| N/A | | | | |
| Non Standard Outputs: | Demographic data collected and analyzed | Demographic data was collected and analyzed which helped in the compilation of the statistical abstract. Stationery requirements were provided to enable the compilation of the data. | Demographic data collected and analyzed | Demographic data was collected and analyzed which helped in the compilation of the statistical abstract. Stationery requirements were provided to enable the compilation of the data. |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,306 | 0 | 0 % | 0 |

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| | | | | |
|---------------------|-------|---|-----|---|
| 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: Limited funds, this activity was funded through other funds.
Covid 19 caused a challenge and limited full implementation of activities.

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. | 1. Data was paid for the quarter that enabled the the PBS reporting and early submission. 2. Data for BFP, BUDGET ESTIMATES AND final budgets was provided. | 1. Data was paid for the quarter that enabled the the PBS reporting and early submission. 2. Data for BFP, BUDGET ESTIMATES AND final budgets was provided. |
|-----------------------|---|--|--|

| | | | | |
|---|-------|-------|------|-----|
| 211103 Allowances (Incl. Casuals, Temporary) | 1,521 | 125 | 8 % | 0 |
| 221002 Workshops and Seminars | 8,000 | 2,000 | 25 % | 0 |
| 221009 Welfare and Entertainment | 3,000 | 750 | 25 % | 20 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,218 | 429 | 35 % | 141 |

| | | | | |
|---------------------|--------|-------|------|-----|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 13,739 | 3,304 | 24 % | 161 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 13,739 | 3,304 | 24 % | 161 |

Reasons for over/under performance: Covid 19 enabled made it tough to always mobilise heads of departments to do their PBS reports and Budgets.

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. | Nothing was done concerning this activity and expected output | 1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out. | Nothing was done concerning this activity and expected output |
|-----------------------|--|---|--|---|

| | | | | |
|-------------------------------|-------|-----|------|---|
| 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 |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Reasons for over/under performance: Poor local revenue performance. This activity was planned on local revenue which didnt perform well and could not enable the implementation of planned activities. | | | | | |
| 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 Data was provided for the quarter. Reports were submitted on time. | | Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid. | PBS Data was provided for the quarter. Reports were submitted on time. |
| 222001 Telecommunications | 2,000 | 300 | 15 % | | 100 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 300 | 15 % | | 100 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 300 | 15 % | | 100 |
| Reasons for over/under performance: There were limited funds due to poor performance of local revenues which could not enable planned implementation of activities. | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 1. Sector activity implementation monitored and reports in place | Sector activities implementation monitored and a report in place. | | 1. Sector activity implementation monitored and reports in place | Sector activities implementation monitored and a report in place. |
| 211103 Allowances (Incl. Casuals, Temporary) | 750 | 188 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 250 | 63 | 25 % | | 63 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 250 | 25 % | | 63 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 250 | 25 % | | 63 |
| Reasons for over/under performance: Limited funds that could not allow monitoring of division sector. Covid 19 outbreak which could not allow the monitoring of divisions. | | | | | |
| Total For Planning : Wage Rect: | 10,911 | 9,501 | 87 % | | 1,803 |
| Non-Wage Reccurent: | 51,591 | 20,068 | 39 % | | 4,242 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 62,502 | 29,569 | 47.3 % | | 6,045 |

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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 | 20 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 12 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 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 | 20,072 | 95 % | | 1,735 |
| 211103 Allowances (Incl. Casuals, Temporary) | 8,286 | 11,076 | 134 % | | 3,538 |
| 221009 Welfare and Entertainment | 400 | 100 | 25 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 | 50 % | | 0 |
| 222001 Telecommunications | 882 | 300 | 34 % | | 100 |
| 227001 Travel inland | 0 | 0 | 0 % | | 0 |
| Wage Rect: | 21,202 | 20,072 | 95 % | | 1,735 |
| Non Wage Rect: | 11,568 | 12,476 | 108 % | | 3,638 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 32,771 | 32,548 | 99 % | | 5,373 |
| Reasons for over/under performance: | COVID 19 that made it hard to carry out planned activities. However the reason for good performance under this section was majorly due to the availability of resources to pay off wages and some other activities | | | | |
| Output : 148202 Internal Audit | | | | | |

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| | | | | |
|--|---|---|--|---|
| No. of Internal Department Audits | (4) Audit reports produced quarterly and submitted to the relevant authorities | (4) 4 Audit reports produced for quarter one and submitted to the relevant authorities | (1) Audit reports produced quarterly and submitted to the relevant authorities | (1) One Audit reports produced quarterly 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 | (20/05/2020) 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 20th /may/2020 | (2020-07-31) Q4 audit report produced and submitted by 30th /07/ 2020 | (2020-05-20) Q3 report submitted to office of the mayor and other relevant stakeholders |
| Non Standard Outputs: | 4 monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions | Six 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 | Two monitoring and inspection visits carried out on council projects |
| 211103 Allowances (Incl. Casuals, Temporary) | 19,680 | 4,905 | 25 % | 0 |
| 221003 Staff Training | 1,000 | 500 | 50 % | 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 | 700 | 47 % | 350 |
| 227001 Travel inland | 2,600 | 620 | 24 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 27,500 | 7,400 | 27 % | 600 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 27,500 | 7,400 | 27 % | 600 |
| Reasons for over/under performance: | COVID 19 that resulted into total lockdown that made internal movement hard thus causing delays in audit activities and timely submission of Audit reports to relevant stakeholders | | | |
| Total For Internal Audit : Wage Rect: | 21,202 | 20,072 | 95 % | 1,735 |
| Non-Wage Reccurent: | 39,068 | 19,876 | 51 % | 4,238 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 60,271 | 39,949 | 66.3 % | 5,973 |

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Quarter4

Workplan : 12 Trade, Industry and Local Development

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|--|--------------|--|--|
| Programme : 0683 Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 068301 Trade Development and Promotion Services | | | | | |
| No of awareness radio shows participated in | (4) 4 awareness radio shows participated in | (0) nil | | () | (0)nil |
| No. of trade sensitisation meetings organised at the District/Municipal Council | (4) 4 trade sensitization meetings organized at the municipal council | (0) nil | | () | (0)nil |
| No of businesses inspected for compliance to the law | (1000) 1000 businessess inspected for compliance | (0) nil | | (250) 250 businesses inspected for compliance | (0)nil |
| No of businesses issued with trade licenses | (1600) 1600 businesses issued with trading licenses | (0) nil | | (400)400 businesses issued with trading licenses | (0)nil |
| Non Standard Outputs: | One youth group trained in value addition activities 4 annual meetings per division conducted Trade/Farmers cooperative societies conducted, Farmers sacco created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups | Inspection of supermarkets selling local products done | | 1 annual meeting held Trade/Farmers cooperative societies conducted, Farmers sacco created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups | Inspection of supermarkets selling local products done |
| 211103 Allowances (Incl. Casuals, Temporary) | 400 | 300 | 75 % | | 100 |
| 221002 Workshops and Seminars | 6,315 | 3,065 | 49 % | | 870 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 6,715 | 3,365 | 50 % | | 970 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| External Financing: | 0 | 0 | 0 % | | 0 |
| Total: | 6,715 | 3,365 | 50 % | | 970 |
| Reasons for over/under performance: | COVID 19 that paralyzed most departmental activities. however good financial performance was due to the availability of resources | | | | |
| Output : 068302 Enterprise Development Services | | | | | |
| No of awareness radio shows participated in | () One awareness radio shows participated in | (3) Two awareness radio shows participated in | | () | (1)one awareness radio shows participated in |

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| | | | | |
|---|---|--|--|--|
| No of businesses assisted in business registration process | (200) 200 businesses assisted in business registration | (53) 53 businesses assisted in business registration | (50)50 businesses assisted in business registration | (0)nil |
| No. of enterprises linked to UNBS for product quality and standards | () 4 businesses linked with UNBS for product quality and standards | (0) nil | () | (0)nil |
| Non Standard Outputs: | nil | nil | nil; | nil |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 750 | 75 % | 250 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,000 | 750 | 75 % | 250 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,000 | 750 | 75 % | 250 |
| Reasons for over/under performance: | COVID 19 that paralyzed many business activities The reason for the good performance was because of the availability of resources from the sector nonwage | | | |
| Output : 068303 Market Linkage Services | | | | |
| No. of producers or producer groups linked to market internationally through UEPB | () 4 producers groups linked with the market internationally | (0) nil | () | (0)nil |
| No. of market information reports desserminated | () 4 quarterly market information reports disseminated | (2) Two quarterly market information reports disseminated | () | (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 | 1,136 | 75 % | 379 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,515 | 1,136 | 75 % | 379 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 1,515 | 1,136 | 75 % | 379 |
| Reasons for over/under performance: | COVID 19 that made it hard to run planned activities The availability of resources from the sector nonwage made it possible to implement some activities thus the good performance | | | |
| Output : 068304 Cooperatives Mobilisation and Outreach Services | | | | |
| No of cooperative groups supervised | () 10 cooperatives mobilized for registration | (0) nil | () | (0)nil |
| No. of cooperative groups mobilised for registration | () 4 cooperatives mobilized for registration | (0) nil | () | (0)nil |
| No. of cooperatives assisted in registration | () 4 cooperatives assisted for registration | (0) nil | () | (0)nil |

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| | | | | | |
|---|---------------------------------------|--|---|--|---|
| Non Standard Outputs: | | Annual General meetings of SACCOs done commercial officers trained to concetrate 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. | 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: | | COVID 19 that made it impossible to implement some planned activities thus the under performance | | | |
| Output : 068305 Tourism Promotional Services | | | | | |
| No. of tourism promotion activities meanstremed in district development plans | | (2) 2 of tourism promotion activities mainstreamed in district development plans | (0) nil | (2)2 of tourism promotion activities mainstreamed in district development plan | (0)nil |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | | (50) 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | (70) 70 hospitality facilities (e.g. Lodges, hotels and restaurants) | (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) nil | (2)Two tourism sites identified | (0)nil |
| Non Standard Outputs: | | New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,l odges. | 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. | nil |
| 227001 | Travel inland | 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: | | COVID 19 that made it hard to implement planned activities thus the under performance | | | |
| Output : 068306 Industrial Development Services | | | | | |
| No. of oportunites identified for industrial development | | (4) 4 oportunities identified for industrial development | (0) nil | (1)One oportunity identified for industrial development | (0)nil |
| No. of producer groups identified for collective value addition support | | (4) 4 producer groups identified for collective value addition support | (3) 3 producer groups identified for collective value addition support | (1)One producer groups identified for collective value addition support | (0)nil |

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| No. of value addition facilities in the district | (30) 50 value addition facilities in the district | (10) 10 value addition facilities in the district | (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 | (nil) nil | (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: COVID 19 that made it hard to implement planned activities in this section 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 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 3 months | nil |
| 211101 General Staff Salaries | 9,000 | 8,494 | 94 % | 1,573 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 500 | 25 % | 0 |
| 221002 Workshops and Seminars | 2,000 | 999 | 50 % | 0 |
| 221003 Staff Training | 0 | 0 | 0 % | 0 |
| 221009 Welfare and Entertainment | 800 | 200 | 25 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 196 | 25 % | 0 |
| 227001 Travel inland | 4,400 | 900 | 20 % | 0 |
| Wage Rect: | 9,000 | 8,494 | 94 % | 1,573 |
| Non Wage Rect: | 10,000 | 2,795 | 28 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| External Financing: | 0 | 0 | 0 % | 0 |
| Total: | 19,000 | 11,289 | 59 % | 1,573 |
| Reasons for over/under performance: COVID 19 that made travel inland hard thus causing the under performance | | | | |
| Total For Trade, Industry and Local Development : Wage Rect: | 9,000 | 8,494 | 94 % | 1,573 |
| Non-Wage Reccurent: | 22,231 | 9,297 | 42 % | 1,599 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

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| | | | | |
|--------------|--------|--------|--------|-------|
| Grand Total: | 31,231 | 17,791 | 57.0 % | 3,172 |
|--------------|--------|--------|--------|-------|

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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 | 62,736 |
| Sector : Works and Transport | | | | 25,546 | 0 |
| <i>Programme : Municipal Services</i> | | | | 25,546 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Street Lighting Facilities Constructed and Rehabilitated</i> | | | | 25,546 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Straight Lights-411 | Amagoro A Central TMC | Locally Raised Revenues | | 25,546 | 0 |
| Sector : Education | | | | 145,416 | 62,736 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 121,164 | 62,736 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 72,720 | 62,736 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| AMAGORO P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 5,070 | 5,070 |
| ELGON VIEW P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 8,922 | 8,922 |
| MORUKATIPÉ VIEW P/S | Amagoro A Central | Sector Conditional Grant (Non-Wage) | | 8,214 | 8,214 |
| MUDAKORI P/S | Amagoro B | Sector Conditional Grant (Non-Wage) | | 18,198 | 8,214 |
| TORORO COLLEGE P/S | Nyangole | Sector Conditional Grant (Non-Wage) | | 19,494 | 19,494 |
| TORORO POLICE CHILDREN P/S | Nyangole | Sector Conditional Grant (Non-Wage) | | 12,822 | 12,822 |
| Capital Purchases | | | | | |
| <i>Output : Classroom construction and rehabilitation</i> | | | | 41,944 | 0 |
| Item : 312101 Non-Residential Buildings | | | | | |
| Building Construction - Schools-256 | Amagoro A Central St kizito ps | Sector Development Grant | | 13,981 | 0 |
| Building Construction - Maintenance and Repair-240 | Amagoro A Central St Kizitos | Sector Development Grant | | 27,963 | 0 |
| <i>Output : Provision of furniture to primary schools</i> | | | | 6,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | | |
| Furniture and Fixtures - Desks-637 | Amagoro B MUDAKORI P/S | Locally Raised Revenues | , | 3,900 | 0 |
| Furniture and Fixtures - Desks-637 | Amagoro A Central TORORO POLICE | Locally Raised Revenues | , | 2,600 | 0 |

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| | | | | |
|---|--|---|------------------|----------------|
| Programme : Secondary Education | | | 24,252 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 24,252 | 0 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| EASTSIDE H/S | Amagoro B | Sector Conditional Grant (Non-Wage) | 24,252 | 0 |
| Sector : Health | | | 4,200 | 0 |
| Programme : Health Management and Supervision | | | 4,200 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,200 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Amagoro B LAtrine at serena HCII | Sector Development Grant | 4,200 | 0 |
| LCIII : Western Division | | | 7,734,607 | 109,878 |
| 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 Maintenance (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 | 109,878 |
| Programme : Pre-Primary and Primary Education | | | 155,376 | 109,878 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 108,833 | 109,878 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGURURU P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 19,655 | 20,700 |
| ATURUKUKU P/S | Bison Maguria parish | Sector Conditional Grant (Non-Wage) | 8,934 | 8,934 |
| CHAMWINULA P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 5,394 | 5,394 |
| INDUSTRIAL VIEW PRIMARY SCHOOL | Bison Maguria parish | Sector Conditional Grant (Non-Wage) | 17,058 | 17,058 |
| JUBA P/S | Central Parish | Sector Conditional Grant (Non-Wage) | 9,462 | 9,462 |
| OGUTI P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 17,034 | 17,034 |
| ROCK VIEW SCHOOL | Central Parish | Sector Conditional Grant (Non-Wage) | 20,586 | 20,586 |
| ST. JUDE P/S | Agururu A Parish | Sector Conditional Grant (Non-Wage) | 10,710 | 10,710 |
| 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 | 101,591 |
| Sector : Education | | | 81,834 | 53,869 |
| Programme : Pre-Primary and Primary Education | | | 7,386 | 7,386 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 7,386 | 7,386 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ST. KIZITOS P/S | Missing Parish | Sector Conditional Grant (Non-Wage) | 7,386 | 7,386 |
| Programme : Secondary Education | | | 74,448 | 46,483 |
| Lower Local Services | | | | |

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| | | | | |
|---|----------------|-------------------------------------|---------------|---------------|
| Output : Secondary Capitation(USE)(LLS) | | | 74,448 | 46,483 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| HELPING HANDS SS TORORO | Missing Parish | Sector Conditional Grant (Non-Wage) | 10,716 | 10,716 |
| MILLENIUM UNIVERSAL COLLEGE TORORO | Missing Parish | Sector Conditional Grant (Non-Wage) | 20,445 | 20,445 |
| TORORO COMP. S.S. | Missing Parish | Sector Conditional Grant (Non-Wage) | 5,640 | 3,760 |
| 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 | 11,562 |
| Sector : Health | | | 47,722 | 47,722 |
| Programme : Primary Healthcare | | | 47,722 | 47,722 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 47,722 | 47,722 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bison HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,361 | 13,854 |
| Kasoli HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 4,247 |
| Kyamwinula HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 4,247 |
| Mudakori HC III | Missing Parish | Sector Conditional Grant (Non-Wage) | 13,361 | 13,854 |
| Police Health Unit II | Missing Parish | Sector Conditional Grant (Non-Wage) | 9,000 | 7,321 |
| Serena HC II | Missing Parish | Sector Conditional Grant (Non-Wage) | 4,000 | 4,199 |