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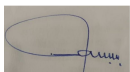
# Vote:764 Tororo Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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 2020/21. 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: 30/01/2021**

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

# Vote:764 Tororo Municipal Council

## Quarter2

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,252,552	270,000	22%
Discretionary Government Transfers	12,691,081	573,336	5%
Conditional Government Transfers	6,150,281	3,302,691	54%
Other Government Transfers	545,005	2,009,943	369%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>20,638,919</b>	<b>6,155,970</b>	<b>30%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,007,744	882,058	818,923	44%	41%	93%
Finance	338,013	122,201	83,463	36%	25%	68%
Statutory Bodies	268,079	76,559	69,307	29%	26%	91%
Production and Marketing	91,002	45,004	41,526	49%	46%	92%
Health	994,374	426,015	313,019	43%	31%	73%
Education	4,605,896	2,474,267	1,907,511	54%	41%	77%
Roads and Engineering	11,872,182	1,976,549	1,958,960	17%	17%	99%
Natural Resources	150,039	37,165	31,972	25%	21%	86%
Community Based Services	104,528	30,446	14,201	29%	14%	47%
Planning	96,121	30,240	28,121	31%	29%	93%
Internal Audit	73,802	22,951	17,769	31%	24%	77%
Trade Industry and Local Development	37,138	11,797	8,111	32%	22%	69%
<b>Grand Total</b>	<b>20,638,919</b>	<b>6,135,252</b>	<b>5,292,883</b>	<b>30%</b>	<b>26%</b>	<b>86%</b>
Wage	5,228,452	2,921,578	2,319,886	56%	44%	79%
Non-Wage Recurrent	3,320,718	1,149,279	1,046,637	35%	32%	91%
Domestic Devt	12,089,749	2,064,394	1,926,360	17%	16%	93%
Donor Devt	0	0	0	0%	0%	0%

# Vote:764 Tororo Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of the quarter two, Tororo municipal council had a cumulative receipt of shs 6,155,970,000 out of the annual budget of shs 20,638,919,000 being 30% annual budget performance. These came from Locally Raised Revenues shs 270,000,000 being 22% revenue performance, Discretionary Government Transfers of shs 573,336,000 being 5% budget performance, Conditional Government Transfers 3,302,691,000 being 54% performance and shs 2,009,943,000 other central government transfers performed at 369%. This over performance was due to the boost from USMID transfers that came at once. By end of the quarter, Tororo municipal council had spent a total of its received revenue of shs 5,292,883,000 out of its received revenues of shs 6,135,252,000 being 30% budget released, 21% budget spent and 86% 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 96,121,000 was able to receive 30,240,000 and spent 28,121,000 being 31% annual budget released, 29% budget spent and 93% quarterly releases spent. Internal Audit with an annual budget of shs 73,802,000 received 22,951,000 and spent shs 17,769,000 being 31% budget received, 24% budget spent and 77% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 37,138,000 but received shs 11,797,000 and shs 8,111,000 being 32% annual budget received, 22% Budget spent and 69% quarterly revenue spent, Administration with a budget of shs 2,007,744,000 but received shs 882,058,000 and spent shs 818,923,000 being 44% budget received, 41% Budget spent and 93% Quarterly releases spent, Finance has a total budget of shs 338,013,000 but received shs 122,201,000 and spent 83,463,000 being 36% budget received, 25% Budget spent and 68% releases spent, Statutory Bodies has a budget of shs 268,079,000 but received shs 76,559,000 and spent 69,307,000 being 29% budget received, 26% budget spent and 91% quarterly releases spent, Production and Marketing has a budget shs 91,002,000 but received 45,004,000 and spent 41,526,000 being 49% budget received, 46% Budget spent and 92% releases spent, Health has a budget of 994,374,000 but received shs 426,015,000 and spent shs 313,019,000 being 43% Budget received 31% Budget spent and 73% Quarterly releases spent Education has 4,605,896,000 but received shs 2,474,267,000, and 1,907,511,000 being 54% Budget received 41% Budget spent, 77% Quarterly releases spent, Roads and Engineering with a budget of 11,872,182,000 but received 1,976,549,000 and spent 1,958,960,000 being 17% budget released, 17% budget spent and 99% releases spent, Natural Resources has a budget of shs 150,039,000 but received shs 37,165,000 and spent 31,972,000 being 25% budget received 21% budget spent and 86% releases spent and finally Community Based Services with a budget of shs 104,528,000 but received 30,446,000 and spent 14,201,000 being 29% Budget received, 14% budget spent and 47% quarterly releases spent

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1. Locally Raised Revenues</b>	<b>1,252,552</b>	<b>270,000</b>	<b>22 %</b>
Local Services Tax	70,000	25,681	37 %
Local Hotel Tax	12,000	200	2 %
Application Fees	6,000	1,611	27 %
Business licenses	0	8,201	0 %
Royalties	35,000	21,460	61 %
Rent & rates – produced assets – from other govt. units	169,200	0	0 %
Park Fees	72,000	0	0 %
Refuse collection charges/Public convenience	12,000	0	0 %
Property related Duties/Fees	408,752	194,573	48 %
Advertisements/Bill Boards	24,000	0	0 %
Animal & Crop Husbandry related Levies	30,600	1,000	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,000	0	0 %
Registration of Businesses	80,000	0	0 %
Educational/Instruction related levies	0	0	0 %
Market /Gate Charges	84,000	4,295	5 %

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Other Fees and Charges	15,000	500	3 %
Street Parking fees	162,000	4,226	3 %
Ground rent	70,000	8,253	12 %
Advance Recoveries	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>12,691,081</b>	<b>573,336</b>	<b>5 %</b>
Urban Unconditional Grant (Non-Wage)	280,512	140,256	50 %
Urban Unconditional Grant (Wage)	593,127	317,282	53 %
Urban Discretionary Development Equalization Grant	11,817,443	115,798	1 %
<b>2b.Conditional Government Transfers</b>	<b>6,150,281</b>	<b>3,302,691</b>	<b>54 %</b>
Sector Conditional Grant (Wage)	4,635,326	2,625,015	57 %
Sector Conditional Grant (Non-Wage)	467,477	130,541	28 %
Sector Development Grant	132,807	88,538	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	400,669	201,595	50 %
Gratuity for Local Governments	514,003	257,001	50 %
<b>2c. Other Government Transfers</b>	<b>545,005</b>	<b>2,009,943</b>	<b>369 %</b>
Support to PLE (UNEB)	10,914	0	0 %
Uganda Road Fund (URF)	534,091	231,285	43 %
Other	0	1,778,658	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>20,638,919</b>	<b>6,155,970</b>	<b>30 %</b>

**Cumulative Performance for Locally Raised Revenues**

By end of quarter two, the Municipal council had realized a total of 270,000 local revenue out of a total budget of 1,252,552,000 being 22% budget performance. However, this was the performance according to the advance local revenue given to the Municipality. This explains why the actual collection was far less than what is displayed.

According to the actual local revenue collections, property rates shs 80,094,350 and it's the best performance local revenue sources, land fees 3,100,000, tender fees 105,000, Local service tax shs 28,623,605, Nomination fees shs 1,140,000, Market dues shs 5,961,500, Trading License shs 1,721,561, Royalties shs 21,460,163, Abbottoir 350,000, Loading and offloading 8,212,000, LHT 380,000 and other fees and charges 2,336,154,000, Building fees shs 7,950,900, rent, 250,000 being shs 145,568,070 quarterly collection and shs 289,250,514 actual annual collection during the quarter and this accounts to 23% total annual collection and the under collection was due to Covid 19 that affected most businesses and lockdowns which made mobilization of revenue hard thus the under performance during the quarter

**Cumulative Performance for Central Government Transfers**

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By end of quarter two quarter the municipality had realized a total of 5,885,970,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 573,336,000 that is , shs 140,256,000 were urban unconditional grant non-wage performing at 50% as expected 317,282,000 was urban wage also performing at 53% as expected, shs 115,798 ,000 Urban Discretionary Development Equalization Grant performing at 1% and the reason for the low performance was because of USMID grants for the current FY that hadn't been included in the expenditure limits for the quarter that made the overall performance of discretionary government transfers at 5 % . Conditional government transfers were 3,302,691,000 that included Sector Conditional Grant (Wage) shs, 2,625,015,000 being 57 % , Sector Conditional Grant (Non-Wage) 130,541,000 being 28% performance, Sector Development Grant 88,538,000 being 67% performance, General Public Service Pension Arrears (Budgeting) 0 being 0 % performance, Salary arrears (Budgeting) 0 being 0 % performance, Pension for Local Governments 201,595,000 being 50 % performance ,Gratuity for Local Governments 257,001,000 being 50% performance. The overall performance of conditional grants is 369% and the reason for over performance below 369% is because of USMID carried forward funds from last financial year that were remitted to the municipality

**Cumulative Performance for Other Government Transfers**

The Municipality received a total Road fund of shs 2,009,943,000 from both Road fund and USMID and 0 funds as support to PLE making it 369% % performance from receipts for Other Government Transfers. The boost was a result of USMID that was accrued from the previous FY that was remitted to the department for the project ongoing activities thus causing the over performance above average.

**Cumulative Performance for External Financing**

No external financing planned and received during the Quarter

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	83,682	37,482	45 %	21,938	17,063	78 %
District Production Services	7,321	4,044	55 %	1,830	2,225	122 %
<b>Sub- Total</b>	<b>91,002</b>	<b>41,526</b>	<b>46 %</b>	<b>23,768</b>	<b>19,288</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	11,801,931	1,957,960	17 %	3,876,515	1,798,272	46 %
Municipal Services	70,251	1,000	1 %	17,563	0	0 %
<b>Sub- Total</b>	<b>11,872,182</b>	<b>1,958,960</b>	<b>17 %</b>	<b>3,894,078</b>	<b>1,798,272</b>	<b>46 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	37,138	8,111	22 %	9,285	2,847	31 %
<b>Sub- Total</b>	<b>37,138</b>	<b>8,111</b>	<b>22 %</b>	<b>9,285</b>	<b>2,847</b>	<b>31 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	476,703	40,266	8 %	64,043	30,766	48 %
Secondary Education	941	314	33 %	0	314	31383 %
Skills Development	9,374	2,425	26 %	0	2,425	242483 %
Education & Sports Management and Inspection	4,118,877	1,864,506	45 %	1,022,581	934,495	91 %
<b>Sub- Total</b>	<b>4,605,896</b>	<b>1,907,511</b>	<b>41 %</b>	<b>1,086,624</b>	<b>967,999</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	256,998	28,065	11 %	70,648	13,098	19 %
Health Management and Supervision	737,377	284,954	39 %	184,344	140,272	76 %
<b>Sub- Total</b>	<b>994,374</b>	<b>313,019</b>	<b>31 %</b>	<b>254,992</b>	<b>153,369</b>	<b>60 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	150,039	31,972	21 %	38,303	12,721	33 %
<b>Sub- Total</b>	<b>150,039</b>	<b>31,972</b>	<b>21 %</b>	<b>38,303</b>	<b>12,721</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	104,528	14,201	14 %	28,961	6,196	21 %
<b>Sub- Total</b>	<b>104,528</b>	<b>14,201</b>	<b>14 %</b>	<b>28,961</b>	<b>6,196</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,007,744	818,923	41 %	547,082	444,943	81 %
Local Statutory Bodies	268,079	69,307	26 %	67,020	21,997	33 %
Local Government Planning Services	96,121	28,121	29 %	24,030	8,622	36 %
<b>Sub- Total</b>	<b>2,371,944</b>	<b>916,351</b>	<b>39 %</b>	<b>638,132</b>	<b>475,561</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	338,013	83,463	25 %	84,503	26,258	31 %
Internal Audit Services	73,802	17,769	24 %	18,451	6,499	35 %

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	<i>Sub- Total</i>	<i>411,815</i>	<i>101,231</i>	<i>25 %</i>	<i>102,954</i>	<i>32,757</i>	<i>32 %</i>
<b>Grand Total</b>		<b>20,638,919</b>	<b>5,292,883</b>	<b>26 %</b>	<b>6,077,097</b>	<b>3,469,011</b>	<b>57 %</b>

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## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,426,487</b>	<b>667,622</b>	<b>47%</b>	<b>356,622</b>	<b>310,606</b>	<b>87%</b>
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	514,003	257,001	50%	128,501	128,501	100%
Locally Raised Revenues	111,757	41,524	37%	27,939	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	127,380	28,172	22%	31,845	9,518	30%
Pension for Local Governments	400,669	201,595	50%	100,167	101,428	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,170	16,075	61%	6,542	9,532	146%
Urban Unconditional Grant (Wage)	246,508	123,254	50%	61,627	61,627	100%
<b>Development Revenues</b>	<b>581,257</b>	<b>214,437</b>	<b>37%</b>	<b>190,461</b>	<b>149,899</b>	<b>79%</b>
Locally Raised Revenues	39,500	57,900	147%	9,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,399	64,537	621%	3,466	57,899	1670%
Other Transfers from Central Government	0	92,000	0%	0	92,000	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	177,120	0	0%
<b>Total Revenues shares</b>	<b>2,007,744</b>	<b>882,058</b>	<b>44%</b>	<b>547,082</b>	<b>460,505</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	246,508	89,419	36%	61,627	46,282	75%
Non Wage	1,179,978	515,537	44%	294,995	246,897	84%
<b>Development Expenditure</b>						
Domestic Development	581,257	213,968	37%	190,461	151,764	80%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>2,007,744</b>	<b>818,923</b>	<b>41%</b>	<b>547,082</b>	<b>444,943</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>62,666</b>	<b>9%</b>			
Wage		33,835				
Non Wage		28,831				
<b>Development Balances</b>		<b>469</b>	<b>0%</b>			
Domestic Development		469				
External Financing		0				
<b>Total Unspent</b>		<b>63,135</b>	<b>7%</b>			

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

By end of quarter two, the administration department had received a total annual revenue of shs 882,058,000 and a quarterly revenue of shs 460,505,000 out of the planned annual revenue budget of shs 2,007,744,000 and Quarterly budget of shs 547,082,000 being 44% and 84% annual and quarterly budget revenue performance respectively. In addition the department had spent a total of its received annual revenue of shs 818,923,000 and quarterly expenditure of shs 444,943,000 being 41% and 81% annual and quarterly expenditure performance respectively. By end of the quarter, the department had shs 63,135,000 unspent. This came from shs 33,835,000 as balances on wages, shs 28,831,000 nonwage and shs 469,000 for activities ongoing by end of the quarter

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

By end of the quarter, the department had shs 63,135,000 unspent. This came from shs 33,835,000 as balances on wages, shs 28,831,000 nonwage and shs 469,000 for activities ongoing by end of the quarter

**Highlights of physical performance by end of the quarter**

Staff salaries were paid Pension was paid Gratuity was paid Office premises were maintained and kept clean Three study tours were conducted in Jinja, Mbale and Entebbe municipalities Division staff were trained on performance appraisal

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>313,013</b>	<b>117,201</b>	<b>37%</b>	<b>78,253</b>	<b>43,663</b>	<b>56%</b>
Locally Raised Revenues	105,004	21,616	21%	26,251	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	69,430	26,796	39%	17,358	9,518	55%
Urban Unconditional Grant (Non-Wage)	48,000	23,500	49%	12,000	11,500	96%
Urban Unconditional Grant (Wage)	90,579	45,289	50%	22,645	22,645	100%
<b>Development Revenues</b>	<b>25,000</b>	<b>5,000</b>	<b>20%</b>	<b>6,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	25,000	5,000	20%	6,250	0	0%
<b>Total Revenues shares</b>	<b>338,013</b>	<b>122,201</b>	<b>36%</b>	<b>84,503</b>	<b>43,663</b>	<b>52%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	90,579	32,191	36%	22,645	14,349	63%
Non Wage	222,434	46,272	21%	55,609	11,910	21%
<b>Development Expenditure</b>						
Domestic Development	25,000	5,000	20%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>338,013</b>	<b>83,463</b>	<b>25%</b>	<b>84,503</b>	<b>26,258</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,738</b>	<b>33%</b>			
Wage		13,099				
Non Wage		25,639				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>38,738</b>	<b>32%</b>			

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

The finance department had an annual approved budget of 338,013,000 and a cumulative budget outturn of 122,201,000 and a quarterly revenue received of shs 43,663,000 being 31% of annual budget performance and 52% quarterly revenue performance. By end of the Quarter, finance department had spent shs 83,463,000 annually and shs 26,258,000 quarterly revenue spent being 31% annual and 52% quarterly expenditure performance respectively The department had shs 38,738,000 unspent by end of quarter. The unspent balance breakdown is shs 13,099,000 balances on wage due to some staff who died and some vacancies, shs 25,639,000 nonwage meant for activities not implemented by end of quarter

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

The department had shs 38,738,000 unspent by end of quarter. The unspent balance breakdown is shs 13,099,000 balances on wage due to some staff who died and some vacancies, shs 25,639,000 nonwage meant for activities not implemented by end of quarter

**Highlights of physical performance by end of the quarter**

The department achieved the following Revenue collection and issuance of demand notes to tax payers Paid staff salaries for three months Monthly reports compiled and in place

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>268,079</b>	<b>76,559</b>	<b>29%</b>	<b>67,020</b>	<b>26,302</b>	<b>39%</b>
Locally Raised Revenues	84,380	21,031	25%	21,095	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,492	3,177	4%	19,623	0	0%
Urban Unconditional Grant (Non-Wage)	71,137	35,316	50%	17,784	17,784	100%
Urban Unconditional Grant (Wage)	34,070	17,035	50%	8,518	8,518	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>268,079</b>	<b>76,559</b>	<b>29%</b>	<b>67,020</b>	<b>26,302</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,070	16,518	48%	8,518	8,405	99%
Non Wage	234,009	52,789	23%	58,502	13,592	23%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>268,079</b>	<b>69,307</b>	<b>26%</b>	<b>67,020</b>	<b>21,997</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		517				
Non Wage		6,735				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,252</b>	<b>9%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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

The department had an approved budget of Shs 268,079,000 and an annual cumulative out turn of 76,559,000/= being 29% annual budget performance. The department had quarterly plan of 67,020,000/= and a quarterly out turn of 26,302,000/= being 39% quarterly budget performance. Out of the total annual budget of 268,079,000/=-, the department had a cumulative budget expenditure of 69,309,000/= being 26% annual budget expenditure performance. The department had a quarterly budget expenditure plan of 67,020,000/= and QUARTERLY BUDGET EXPENDITURE OF 21,997,000/= being 33% quarterly budget expenditure performance.

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

The department had unspent balances due to wage balance of 517,000 and non-wage of 6,735,000/= totaling to 7,252,000/= being 9% of the unspent funds

**Highlights of physical performance by end of the quarter**

Paid salaries for political wing for three months Held standing committee meetings Held Executive committee meetings Held physical planning meetings Held contracts and evaluation committee meetings Partly paid councillors allowances

# Vote:764 Tororo Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>78,788</b>	<b>36,861</b>	<b>47%</b>	<b>19,697</b>	<b>17,076</b>	<b>87%</b>
Locally Raised Revenues	6,750	2,162	32%	1,688	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,733	548	15%	933	0	0%
Sector Conditional Grant (Non-Wage)	43,305	21,652	50%	10,826	10,826	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
<b>Development Revenues</b>	<b>12,215</b>	<b>8,143</b>	<b>67%</b>	<b>4,072</b>	<b>4,072</b>	<b>100%</b>
Sector Development Grant	12,215	8,143	67%	4,072	4,072	100%
<b>Total Revenues shares</b>	<b>91,002</b>	<b>45,004</b>	<b>49%</b>	<b>23,768</b>	<b>21,148</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	12,219	49%	6,250	6,174	99%
Non Wage	53,788	21,169	39%	13,447	9,048	67%
<b>Development Expenditure</b>						
Domestic Development	12,215	8,138	67%	4,072	4,067	100%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,002</b>	<b>41,526</b>	<b>46%</b>	<b>23,768</b>	<b>19,288</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		281				
Non Wage		3,193				
<b>Development Balances</b>						
Domestic Development		5				
External Financing		0				
<b>Total Unspent</b>		<b>3,478</b>	<b>8%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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

The department had an annual budget of 91,002,000/= with cumulative outturn of 45,004,000/= being 49% annual budget performance. The department received a quarterly release of 21,148,000/= out of a quarterly budget of 23,768,000/= being 89% quarterly budget performance. Out of the annual budget of 91,002,000/=-, the department had a cumulative expenditure of 41,526,000 being 46% annual budget expenditure performance. Out of the quarterly expenditure plan of 23,768,000/=-, the department spent 19,288,000/= being 89% of the quarterly budget expenditure performance.

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

The unspent balances of 3,473,000 arising from wage balances of 281,000/= and non-wage balances of 3,193,000/= all totaling to 3,478,000/= being 8% of unspent balances. The reason for the non-wage balances were due to interruptions of planned activities arising from National elections, Covid 19 pandemic and the long Christmas holidays that affected training plans, hence some trainings were postponed since most farmers were not available for the training exercise leading to under performance.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries for 3 months Attended 2 district planning and review meetings Trained 133 (44M: 89F) farmers on yield enhancing technologies Provided extension and advisory services to 7 model farms and 116 households Established 2 demonstration sites in 2 model farms Registered 7 farmer groups under ACDP, 18 advanced for enrolment and 4 were enrolled, no redemption was done. Collected data from 20 farmers.

## Vote:764 Tororo Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>887,594</b>	<b>381,133</b>	<b>43%</b>	<b>221,898</b>	<b>181,732</b>	<b>82%</b>
Locally Raised Revenues	70,251	7,566	11%	17,563	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,414	10,104	11%	22,604	0	0%
Sector Conditional Grant (Non-Wage)	58,672	29,336	50%	14,668	14,668	100%
Sector Conditional Grant (Wage)	668,257	334,128	50%	167,064	167,064	100%
<b>Development Revenues</b>	<b>106,780</b>	<b>44,882</b>	<b>42%</b>	<b>253,093</b>	<b>8,288</b>	<b>3%</b>
Locally Raised Revenues	30,000	6,000	20%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,916	22,305	43%	237,305	0	0%
Sector Development Grant	24,864	16,576	67%	8,288	8,288	100%
<b>Total Revenues shares</b>	<b>994,374</b>	<b>426,015</b>	<b>43%</b>	<b>474,992</b>	<b>190,020</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	668,257	275,059	41%	167,064	138,024	83%
Non Wage	219,337	36,630	17%	54,834	14,715	27%
<b>Development Expenditure</b>						
Domestic Development	106,780	1,330	1%	33,093	630	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>994,374</b>	<b>313,019</b>	<b>31%</b>	<b>254,992</b>	<b>153,369</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>69,444</b>	<b>18%</b>			
Wage		59,069				
Non Wage		10,375				
<b>Development Balances</b>		<b>43,552</b>	<b>97%</b>			
Domestic Development		43,552				
External Financing		0				
<b>Total Unspent</b>		<b>112,995</b>	<b>27%</b>			



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## Vote:764 Tororo Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of second quarter, the Health department had received a total annual revenue shs 426,01,000 out of the total annual budget of 994,374,000 being 43% annual revenue performance. In addition to the above, the department had received quarterly revenues of 190,020,000 out of a planned quarterly revenue of 474,992,000 being 40% quarterly revenue performance. By end of quarter two, the department had a total annual expenditure of 313,019,000 and a quarterly expenditure of 153,369,000 being 31% annual revenue expenditure & 61% quarterly revenue expenditure performance respectively. The department had total of 112,995,000 unspent by end of quarter two. These were shs 43,552,000 meant for development projects both at center and division(DDEG) that had not yet taken off due to the fact that most payment are done after completion of the project and certificate in place, shs 10,375,000 balance on nonwage recurrent activities not done by end of quarter at division level and shs 59,069,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps

### Reasons for unspent balances on the bank account

The department had total of 112,995,000 unspent by end of quarter two. These were shs 43,552,000 meant for development projects both at center and division(DDEG) that had not yet taken off due to the fact that most payment are done after completion of the project and certificate in place, shs 10,375,000 balance on nonwage recurrent activities not done by end of quarter at division level and shs 59,069,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps

### Highlights of physical performance by end of the quarter

By end of the quarter, the department had achieved the following Paid salaries for 3 months 6 Integrated Support supervision to health facilities done Maintained the motorcycle Conducted community sensitization programs especially on COVID 19 carried out staff meetings Inspected health facilities Deliveries conducted in government health facilities Outpatients and Inpatients offered necessary services and treatment Carried out HSD and staff meetings

## Vote:764 Tororo Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,402,253</b>	<b>2,381,310</b>	<b>54%</b>	<b>1,022,076</b>	<b>1,362,053</b>	<b>133%</b>
Locally Raised Revenues	40,502	7,566	19%	10,126	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,318	5,829	25%	5,829	0	0%
Other Transfers from Central Government	10,914	0	0%	10,914	0	0%
Sector Conditional Grant (Non-Wage)	346,690	70,148	20%	0	59,493	0%
Sector Conditional Grant (Wage)	3,942,069	2,278,387	58%	985,517	1,292,869	131%
Urban Unconditional Grant (Non-Wage)	8,010	4,005	50%	2,003	2,003	100%
Urban Unconditional Grant (Wage)	30,750	15,375	50%	7,687	7,687	100%
<b>Development Revenues</b>	<b>203,643</b>	<b>92,957</b>	<b>46%</b>	<b>64,548</b>	<b>31,909</b>	<b>49%</b>
Locally Raised Revenues	40,000	6,500	16%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,915	22,638	33%	22,638	0	0%
Sector Development Grant	95,728	63,819	67%	31,909	31,909	100%
<b>Total Revenues shares</b>	<b>4,605,896</b>	<b>2,474,267</b>	<b>54%</b>	<b>1,086,624</b>	<b>1,393,962</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,972,819	1,820,394	46%	993,205	908,557	91%
Non Wage	429,434	76,851	18%	28,872	58,676	203%
<b>Development Expenditure</b>						
Domestic Development	203,643	10,266	5%	64,548	766	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,605,896</b>	<b>1,907,511</b>	<b>41%</b>	<b>1,086,624</b>	<b>967,999</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>484,065</b>	<b>20%</b>			
Wage		473,368				
Non Wage		10,697				
<b>Development Balances</b>		<b>82,691</b>	<b>89%</b>			

**Vote:764 Tororo Municipal Council****Quarter2**

Domestic Development	82,691		
External Financing	0		
<b>Total Unspent</b>	<b>566,756</b>	<b>23%</b>	

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

By end of second quarter, the Education department had received a total annual revenue shs 2,474,267,000 out of the total annual budget of 4,605,896,000 being 54% annual revenue performance. In addition to the above, the department had received quarterly revenues of 1,393,962,000 out of a planned quarterly revenue of 1,191,273,000 being 128% quarterly revenue performance. By end of quarter two, the department had a total annual expenditure of 1,907,511,000 and a quarterly expenditure of 967,999,000 being 41% annual revenue expenditure and 89% quarterly revenue expenditure performance respectively. The department had total of 566,756,000 unspent by end of quarter two. These were shs 82,691,000 meant for development projects both at center and division (DDEG) that had not yet been completed but ongoing due to the fact that payment is done after completion of the project and certificate in place, shs 10,697,000 balance on nonwage recurrent activities not done by end of quarter and shs 473,368,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps

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

The department had total of 566,756,000 unspent by end of quarter two. These were shs 82,691,000 meant for development projects both at center and division (DDEG) that had not yet been completed but ongoing due to the fact that payment is done after completion of the project and certificate in place, shs 10,697,000 balance on nonwage recurrent activities not done by end of quarter and shs 473,368,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps

**Highlights of physical performance by end of the quarter**

By end of quarter two, the education department had achieved the following. Payment of salaries for three months done. Distribution of educational materials from NCDC to pupils and students done. Payment of retention done. Maintenance of schools done to some extent especially clearing of fields. Carried out monitoring and inspection visits to schools done and reports are in place. Submission inspection and monitoring reports done and quarterly reports to MFPED and MoES Training of teachers and radio talk shows done. Emptying of 38 latrine stances in schools done

## Vote:764 Tororo Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>754,796</b>	<b>288,891</b>	<b>38%</b>	<b>188,699</b>	<b>114,230</b>	<b>61%</b>
Locally Raised Revenues	115,251	7,566	7%	28,813	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,420	12,024	41%	7,355	0	0%
Other Transfers from Central Government	534,091	231,285	43%	133,523	95,222	71%
Urban Unconditional Grant (Wage)	76,033	38,016	50%	19,008	19,008	100%
<b>Development Revenues</b>	<b>11,117,386</b>	<b>1,687,658</b>	<b>15%</b>	<b>3,705,379</b>	<b>1,686,658</b>	<b>46%</b>
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	0	1,686,658	0%	0	1,686,658	0%
Urban Discretionary Development Equalization Grant	11,112,386	0	0%	3,704,129	0	0%
<b>Total Revenues shares</b>	<b>11,872,182</b>	<b>1,976,549</b>	<b>17%</b>	<b>3,894,078</b>	<b>1,800,888</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,033	33,120	44%	19,008	14,875	78%
Non Wage	678,763	238,182	35%	169,691	96,740	57%
<b>Development Expenditure</b>						
Domestic Development	11,117,386	1,687,658	15%	3,705,379	1,686,658	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,872,182</b>	<b>1,958,960</b>	<b>17%</b>	<b>3,894,078</b>	<b>1,798,272</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>17,589</b>	<b>6%</b>			
Wage		4,897				
Non Wage		12,692				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>17,589</b>	<b>1%</b>			

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## Vote:764 Tororo Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The works department had an approved budget of 11,872,182,000/= and a cumulative out turn of 1,976,549,000/= being 17% annual budget performance. The department had a quarterly budget of 3,894,078,000/= and a quarterly out turn of 1,800,888,000/= being 46% quarterly budget performance. Out of the annual budget of 11,872,182,000/= the department had cumulative budget expenditure of 1,958,960,000/= being 17% annual budget expenditure performance. The department had a quarterly budget expenditure plan of 3,894,078,000/= and a quarterly budget expenditure out turn of 1,798,272,000/= being 46% quarterly budget expenditure performance.

### Reasons for unspent balances on the bank account

.The department had unspent balances totaling to 17,589,000/= due to the wage balances of 4,897,000/= and non-wage balances of 12,692,000/= due to unimplemented works, all together being 1% unspent funds.

### Highlights of physical performance by end of the quarter

1 grader repaired 1 Dump truck repaired Routine mechanized road maintenance of Nakawala road, Yona Okoth road, Samia road, Bazonona road, Estate lane, Go-down road, Mukuju road, Market street B road, Okumu Martin road, Baruti Avenue, Katandi Close, Kanyami Close, Silas Munabi road, Okoth Lawrence road, Constant road, Kyamwinula road, Asinge road, Bugwere road, Civic road, Mapera road and spot gravelling of Aputir road, Routine manual maintenance of 84km, routine mechanized maintenance of 13km, periodic road maintenance of 4km

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## Vote:764 Tororo Municipal Council

Quarter2

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*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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>140,526</b>	<b>37,165</b>	<b>26%</b>	<b>35,131</b>	<b>14,718</b>	<b>42%</b>
Locally Raised Revenues	70,000	7,566	11%	17,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,654	163	1%	2,913	0	0%
Urban Unconditional Grant (Non-Wage)	6,072	3,036	50%	1,518	1,518	100%
Urban Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
<b>Development Revenues</b>	<b>9,514</b>	<b>0</b>	<b>0%</b>	<b>3,171</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,514	0	0%	3,171	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>150,039</b>	<b>37,165</b>	<b>25%</b>	<b>38,303</b>	<b>14,718</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	52,800	21,562	41%	13,200	10,627	81%
Non Wage	87,726	10,410	12%	21,931	2,094	10%
<b>Development Expenditure</b>						
Domestic Development	9,514	0	0%	3,171	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>150,039</b>	<b>31,972</b>	<b>21%</b>	<b>38,303</b>	<b>12,721</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,193</b>	<b>14%</b>			
Wage		4,838				
Non Wage		355				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,193</b>	<b>14%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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

The department had an approved annual budget of 15,003,900 and a cumulative out turn of 37,165,000 being 25.% annual budget performance. The department had quarterly plan of 38,303,000 and a quarterly budget out turn Of 14,718,000 being 38% quarterly budget performance. out of the annual budget of 150039000 the department accumulative expenditure out turn of 31,972,000 being 21% annual budget expenditure performance The department had quarterly expenditure plann38303000 and a quarterly expenditure of 12721000 being 33% quarterly budget expenditure performance

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

The department had wage balances of 4,838,000 and Non wage of 355,000 totaling to 5,193,000 being 14% un spend balances

**Highlights of physical performance by end of the quarter**

Transport Allowances paid for three months. Contract staffs' salary paid for two (2) months. Salaries paid for Natural resources department staffs.



# Vote:764 Tororo Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,574</b>	<b>19,128</b>	<b>27%</b>	<b>17,643</b>	<b>7,737</b>	<b>44%</b>
Locally Raised Revenues	13,501	2,162	16%	3,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,127	1,493	6%	6,532	0	0%
Sector Conditional Grant (Non-Wage)	11,584	5,792	50%	2,896	2,896	100%
Urban Unconditional Grant (Wage)	19,362	9,681	50%	4,841	4,841	100%
<b>Development Revenues</b>	<b>33,954</b>	<b>11,318</b>	<b>33%</b>	<b>11,318</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	33,954	11,318	33%	11,318	0	0%
<b>Total Revenues shares</b>	<b>104,528</b>	<b>30,446</b>	<b>29%</b>	<b>28,961</b>	<b>7,737</b>	<b>27%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,362	5,850	30%	4,841	3,046	63%
Non Wage	51,211	8,351	16%	12,803	3,150	25%
<b>Development Expenditure</b>						
Domestic Development	33,954	0	0%	11,318	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>104,528</b>	<b>14,201</b>	<b>14%</b>	<b>28,961</b>	<b>6,196</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,927</b>	<b>26%</b>			
Wage		3,831				
Non Wage		1,096				
<b>Development Balances</b>		<b>11,318</b>	<b>100%</b>			
Domestic Development		11,318				
External Financing		0				
<b>Total Unspent</b>		<b>16,245</b>	<b>53%</b>			

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**Vote:764 Tororo Municipal Council****Quarter2**

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

The department had an approved budget of 104,528,000 and accumulative out turn of 30,446,000 being 29% annual budget performance. The department had a quarterly plan of 28,961,000 and a quarterly out turn of 7,737,000 being 27% quarterly budget performance. Out of the annual approved budget of 104,528,000, the department had accumulative out turn of 14,201,000 being 14% annual budget expenditure performance. The department had a quarterly plan of 28,961,000 and a quarterly expenditure of 6,196,000 being 21% quarterly budget performance.

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

The department had unspent balances of 16,245,000 comprising of wage balances of 3,831,000, non age of 1,096,000 and development of 11,318,000 leading to the total of 16,245,000 being 53% unspent balances.

**Highlights of physical performance by end of the quarter**

Facilitated FAL Instructors, youth and UWEP council members, fuel for the department, installation of internet in the library, ubmitted reports to MGLSD, carried out gender based violence awareness and community based rehabilitation.

## Vote:764 Tororo Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>96,121</b>	<b>30,240</b>	<b>31%</b>	<b>24,030</b>	<b>9,483</b>	<b>39%</b>
Locally Raised Revenues	42,000	9,727	23%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,190	548	4%	3,048	0	0%
Urban Unconditional Grant (Non-Wage)	31,020	14,510	47%	7,755	6,755	87%
Urban Unconditional Grant (Wage)	10,911	5,455	50%	2,728	2,728	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>96,121</b>	<b>30,240</b>	<b>31%</b>	<b>24,030</b>	<b>9,483</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,911	4,049	37%	2,728	1,380	51%
Non Wage	85,210	24,071	28%	21,303	7,241	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>96,121</b>	<b>28,121</b>	<b>29%</b>	<b>24,030</b>	<b>8,622</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,406				
Non Wage		713				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,120</b>	<b>7%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 96,121,000 and a cumulative out-turn of 30,240,000= being 31% annual budget performance. The department had a quarterly plan of 24,030,000/= and a quarterly out-turn of 9,483,000/= being 39% quarterly budget performance. Out of the total annual budget of 96,121,000/=, the the department had a cumulative expenditure out-turn of 28,121,000= being 29% annual expenditure performance. The department had a quarterly expenditure plan of 24,030,000/= and received an out-turn of 8,622,000/= being 36% quarterly expenditure budget performance.

### Reasons for unspent balances on the bank account

The department had wage balances of 1,406,00/= and Non-wage of 713,000/= leading to a total of 2,120,000= being 7% unspent balances.

### Highlights of physical performance by end of the quarter

1. Paid staff salaries for 3 months. 2. Paid travel allowances for the volunteer staff. 3. Prepared and submitted PBS quarter 1 report FY 2020/2021 4. Prepared and submitted the statistical abstract for the FY 2019/2020 5. Held the budget conference for the FY 2021/2022. 5. Paid staff travel allowances for 3 months 6. Paid telecommunication allowances for the planning staff for 3 months. 7. Collected NDPIII data for FY 2020/21-2024/25. 8. Paid budget desk allowances for the quarter. 9. Held and facilitated 3 TPC meetings and minutes in place. 10. Facilitated Q1 Joint PBS reporting for FY 2020/21.

## Vote:764 Tororo Municipal Council

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>73,802</b>	<b>22,951</b>	<b>31%</b>	<b>18,451</b>	<b>7,301</b>	<b>40%</b>
Locally Raised Revenues	27,002	6,485	24%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,598	1,366	9%	3,900	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	4,500	45%	2,500	2,000	80%
Urban Unconditional Grant (Wage)	21,202	10,601	50%	5,301	5,301	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>73,802</b>	<b>22,951</b>	<b>31%</b>	<b>18,451</b>	<b>7,301</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,202	6,993	33%	5,301	4,467	84%
Non Wage	52,600	10,776	20%	13,150	2,032	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>73,802</b>	<b>17,769</b>	<b>24%</b>	<b>18,451</b>	<b>6,499</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,183</b>	<b>23%</b>			
Wage		3,608				
Non Wage		1,574				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,183</b>	<b>23%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Second quarter, the Audit department had received a quarterly revenue of 7,301,000 Uganda Shillings against a quarterly budget of shs 18,451,000 representing 40% of the quarterly budget performance and 31% of the annual budget performance. By the end of second quarter, the department had spent shs 6,499,000 representing 35% quarterly expenditure performance and 24% annual expenditure performance. This amount was spent on implementation of various planned Audit activities and payment of salaries for Audit staff. By the end of quarter two, the department had shs 5,183,000 unspent funds. These funds were shs 3,608,000 as balances on wage due to understaffing and shs 1,574,000 meant for nonwage recurrent activities that had not yet been implemented by end of quarter

### Reasons for unspent balances on the bank account

By the end of quarter two, the department had shs 5,183,000 unspent funds. These funds were shs 3,608,000 as balances on wage due to under staffing and shs 1,574,000 meant for nonwage recurrent activities that had not yet been implemented by end of quarter

### Highlights of physical performance by end of the quarter

By the end of quarter two the department had achieved the following: 1. Paid staff salaries for 3 months 2. Audited all the 15 primary schools. 3. Audited all the 6 municipal health centers. 4. Audited all the two divisions. 5. Audited all the 11 municipal council departments. 6. Submitted all the relevant mandatory reports to the relevant offices.

**Vote:764 Tororo Municipal Council****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>37,138</b>	<b>11,797</b>	<b>32%</b>	<b>9,285</b>	<b>4,534</b>	<b>49%</b>
Locally Raised Revenues	13,001	2,728	21%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	7,227	3,613	50%	1,807	1,807	100%
Urban Unconditional Grant (Wage)	10,911	5,455	50%	2,728	2,728	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>37,138</b>	<b>11,797</b>	<b>32%</b>	<b>9,285</b>	<b>4,534</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,911	2,513	23%	2,728	1,027	38%
Non Wage	26,227	5,599	21%	6,557	1,820	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>37,138</b>	<b>8,111</b>	<b>22%</b>	<b>9,285</b>	<b>2,847</b>	<b>31%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,685</b>	<b>31%</b>			
Wage		2,942				
Non Wage		743				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,685</b>	<b>31%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By end Quarter two, The trade and Industry department had received a total annual revenue of shs 11,797,000 and quarterly revenue of shs 4,534,000 from both central government under the sector conditional grant nonwage and Local revenue out of its planned annual budget of shs 37,138,000 and Quarterly revenue of shs 9,285,000 being 32% annual and 49% quarterly revenue performance respectively By end of the quarter, the department has spent a total annual expenditure revenue of shs 8,111,000 and quarterly expenditure revenue of shs 2,847,000 of its received quarter revenues being 22% and 31% annual and quarterly expenditure performance, respectively. By end of the quarter, the department had shs 3,685,000 unspent being shs 2,942,000 as balances on wages and shs743,000 as balances on non-wage for recurrent activities not done by end of the quarter.

### Reasons for unspent balances on the bank account

By end of the quarter, the department had shs3,685,000 unspent being shs 2,942,000 as balances on wages and shs743,000 as balances on non-wage for recurrent activities not done 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 Payment of salaries for staff under the department done for three months Inspection of businesses done Data collection is done Submission of mandatory reports to key stakeholders done Helped businesses to register Trading licenses issued



# Vote:764 Tororo Municipal Council

## Quarter2

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	General staff salaries paid for 12 months Contract staff wages paid for 12 months Incapacity and funeral expenses done Workshops and seminars held 2 staffs trained within 12 months Computer supplies and information technology purchased Welfare and entertainment Printing, photocopying etc done Telecommunication facilitated Postage and courier services paid for Electricity bills paid Water bills paid Cleaning and sanitation activities done Travel inland facilitated Travel abroad facilitated Fuel, lubricants and oils provided Vehicles maintained	Contract and temporary staff wages part paid for 1 month cleaning materials purchased Administration office maintained Staff allowances paid for two months		Contract and temporary staff wages paid for 3 months Cleaning materials purchased Administration office maintained Staff allowances paid for 3 months	Contract and temporary staff wages part paid for 1 month cleaning materials purchased Administration office maintained Staff allowances paid for two months
211101 General Staff Salaries	246,508	89,419	36 %		46,282
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	4,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,131	1,040	33 %		0
222001 Telecommunications	2,400	900	38 %		0
223005 Electricity	16,287	3,778	23 %		0
223006 Water	7,542	1,000	13 %		0

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224004 Cleaning and Sanitation	4,000	799	20 %	0
227001 Travel inland	10,152	5,877	58 %	2,323
227004 Fuel, Lubricants and Oils	9,000	4,425	49 %	2,000
Wage Rect:	246,508	89,419	36 %	46,282
Non Wage Rect:	68,512	33,819	49 %	4,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,020	123,238	39 %	50,605

Reasons for over/under performance: Insufficient funds due to limited local revenue.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(85) 85of LG established posts filled	(0) None	(85%)85% of LG established posts filled	(0)None
%age of staff appraised	(100%) 100% of the staff appraised	(0) 100% staff appraised	(100%)100% of the staff appraised	(0)100% staff appraised
%age of staff whose salaries are paid by 28th of every month	(85) 85 of the staff to be paid by 28th of every month	( ) 100% staff paid by 28th of July-December 2020.	(85%)85 of the staff to be paid by 28th of every month	( )100% staff paid by 28th of October, November and December 2020
%age of pensioners paid by 28th of every month	(85) 85% of pensioners paid by 28th of every month	( ) 100% pensioners paid by 28th of July-December 2020	(85%)85% of pensioners paid by 28th of every month	( )100% pensioners paid by 28th of October, November and December 2020

## Non Standard Outputs:

Allowances paid for 12 months  
Pension paid for 12 months  
Gratuity paid for 12 months  
Printing of payroll etc done for 12 months

nil

211103 Allowances (Incl. Casuals, Temporary)	1,051	0	0 %	0
212102 Pension for General Civil Service	400,669	201,388	50 %	105,079
213004 Gratuity Expenses	514,003	257,001	50 %	132,603
221011 Printing, Stationery, Photocopying and Binding	4,194	2,091	50 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	919,917	460,480	50 %	238,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	919,917	460,480	50 %	238,724

Reasons for over/under performance: NO challenges were met under this planned output as funds were readily available

**Output : 138103 Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	(2) 2 capacity Building sessions undertaken	(0) No capacity building session was undertaken in the quarter	(1)1 capacity Building sessions undertaken	(0)No capacity building session was undertaken in the quarter
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Availability and implementation of LG capacity building policy and plan	(yes) implementation of capacity building policy and plan	(1) capacity building plan is in place.	(YES)implementation of capacity building policy and plan	(1)capacity building plan is in place.
Non Standard Outputs:	Allowances paid during capacity building Workshops and seminars held 4 staffs trained Telecommunication facilitated Short- term consultancy undertaken Travel inland facilitated	Carried out study tours in the major USMID Municipalities.	Two area land committees trained	Carried out study tours in the major USMID Municipalities.
211103 Allowances (Incl. Casuals, Temporary)	212,247	148,035	70 %	112,212
221002 Workshops and Seminars	53,136	44,065	83 %	23,255
221003 Staff Training	26,568	8,000	30 %	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,477	37 %	0
222001 Telecommunications	11,400	480	4 %	0
225001 Consultancy Services- Short term	12,000	6,868	57 %	6,868
227001 Travel inland	6,600	1,320	20 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,677	23 %	709
Gou Dev:	300,951	204,568	68 %	149,676
External Financing:	0	0	0 %	0
Total:	325,951	210,245	65 %	150,385
Reasons for over/under performance:	Limited funds especially due to poor performance of local revenues affecting the implementation of planned works.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Divisions supervised quarterly Reports prepared	Divisions were not supervised due to absence of funds.	Divisions supervised	Divisions were not supervised due to absence of funds.
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	200	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	200	20 %	0
Reasons for over/under performance:	Poor performance of local revenue leading to no funds to enable the supervision of the divisions.			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Radio talk shows carried out quarterly Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained	Radio talk-shows were held on the sensitization concerning MATIP and the sharing of lockups.	Radio talk shows carried out Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained	Radio talk-shows were held on the sensitization concerning MATIP and the sharing of lockups.
211103	Allowances (Incl. Casuals, Temporary)	4,000	3,999	100 %	2,999
221001	Advertising and Public Relations	1,000	0	0 %	0
221007	Books, Periodicals & Newspapers	2,976	690	23 %	41
221011	Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %	0
222003	Information and communications technology (ICT)	2,024	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	5,690	38 %	3,041
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,000	5,690	38 %	3,041
Reasons for over/under performance:		Funds were readily availed to facilitate the activity so this didnt seem a challenge.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices fumigated Compound cleaned Offices cleaned	Offices were not fumigated Compound was not cleaned Cleaning materials were not purchased	Offices fumigated Compound cleaned Offices cleaned	Offices were not fumigated Compound was not cleaned Cleaning materials were not purchased
211103	Allowances (Incl. Casuals, Temporary)	2,500	2,000	80 %	0
224004	Cleaning and Sanitation	2,500	1,000	40 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,000	60 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,000	60 %	0
Reasons for over/under performance:		There were no funds to facilitate the purchase and implementation of planned activities due to poor performance of local revenues.			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Birth and death certificates prepared	Registered 3 Birth certificates	Birth and death certificates prepared	Registered 3 Birth certificates
211103	Allowances (Incl. Casuals, Temporary)	700	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	34
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	75	8 %	34
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	75	8 %	34
Reasons for over/under performance: Poor performance of local Revenue				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Payroll printed HR Officers facilitated	Payroll printed for 3 months HR's office facilitated Stationery purchased	Payroll printed HR Officers facilitated Stationery purchased	Payroll printed for 3 months HR's office facilitated Stationery purchased
221011 Printing, Stationery, Photocopying and Binding	4,170	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,170	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,170	0	0 %	0
Reasons for over/under performance: Expenditure was made using the unconditional grant for HR services				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(1) staff trained in records management . Carrying out capacity building sessions on record staff	(0) No staff trained on records management Capacity of division staff built	(99%)staff trained in records management . Carrying out capacity building sessions on record staff	(0)No staff trained on records management Capacity of division staff built
Non Standard Outputs:	Computer purchased and records computerised	Not procured and no records computerized	Computer purchased and records computerised	Not procured and no records computerized
222003 Information and communications technology (ICT)	3,000	596	20 %	66
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,596	40 %	66
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,596	40 %	66
Reasons for over/under performance: There was not enough funding to facilitate procurement of a computer. This was due to lack of local revenue				
<b>Output : 138112 Information collection and management</b>				
N/A				

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Non Standard Outputs:		Information collected and disseminated	No information was collected and none was disseminated	Information collected and disseminated	No information was collected and none was disseminated
211103 Allowances (Incl. Casuals, Temporary)		2,000	2,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	2,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	2,000	100 %	0
Reasons for over/under performance:		No funding due to reduced non wage grants and very little local revenue			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement services carried out according to PPDA Act	Procurement services carried out	Procurement services carried out according to PPDA Act	Procurement services carried out
221001 Advertising and Public Relations		5,000	3,000	60 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,000	3,000	60 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,000	3,000	60 %	0
Reasons for over/under performance:		Activities were carried out without funding since there was little funding			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Lower local governments supervised	None		None
N/A					
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) One laptop purchased	()		(4)Furniture,printers and computers procured	(0)not procured
No. of existing administrative buildings rehabilitated	() One office building rehabilitated	()		()	(0)No building was renovated
No. of solar panels purchased and installed	(0) N/A	()		(0)nil	()
No. of administrative buildings constructed	() N/A	()		()	()
No. of vehicles purchased	() N/A	()		()	()
No. of motorcycles purchased	() N/A	()		()	()

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated.	Enforcement block not renovated Computer and accessories not procured Administration block not renovated Pedestrian roller not yet purchased	1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated. 4 Pedestrian roller purchased	Enforcement block not renovated Computer and accessories not procured Administration block not renovated Pedestrian roller not yet purchased
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	80,000	7,900	10 %	588
312202 Machinery and Equipment	65,000	0	0 %	0
312203 Furniture & Fixtures	61,908	1,500	2 %	1,500
312213 ICT Equipment	63,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,908	9,400	3 %	2,088
External Financing:	0	0	0 %	0
Total:	269,908	9,400	3 %	2,088
Reasons for over/under performance:	Funding was not available to facilitate this activity due to no local revenue and minimal non wage grant			
Total For Administration : Wage Rect:	246,508	89,419	36 %	46,282
Non-Wage Reccurent:	1,052,599	515,537	49 %	246,897
GoU Dev:	570,859	213,968	37 %	151,764
Donor Dev:	0	0	0 %	0
Grand Total:	1,869,966	818,923	43.8 %	444,943

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-30) Annual performance report for Tororo municipality for FY2019/2020 submitted	(2020-07-30) prepared and submitted Annual performance report but submitted late due to pbs system failure		(2020-07-31)nil	(2020-08-31)Submitted Quarter One PBS report
Non Standard Outputs:	Payment staff salaries for 12 months Board of surveys carriedout Coordination of activities under finance done Procuring of stationery Preparing of final accounts and submission	payments of staff salaries for July, august and September,October, November and December 2020. board of survey was carried out and also coordination of other finance activities.		Payment staff salaries for 3 months Board of surveys carriedout Coordination of activities under finance done Procuring of stationery Preparing of final accounts and submission	payments of staff salaries for July, august and September, 2020. board of survey was carried out and also coordination of other finance activities.
211101 General Staff Salaries	90,579	32,191	36 %		14,349
211103 Allowances (Incl. Casuals, Temporary)	17,439	11,906	68 %		1,080
213001 Medical expenses (To employees)	800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	1,996	67 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	962	32 %		73
221012 Small Office Equipment	500	0	0 %		0
221014 Bank Charges and other Bank related costs	3,306	166	5 %		0
221017 Subscriptions	3,200	0	0 %		0
222001 Telecommunications	1,880	940	50 %		470
224004 Cleaning and Sanitation	2,000	200	10 %		0
226001 Insurances	100	0	0 %		0
227001 Travel inland	12,830	2,079	16 %		630
227002 Travel abroad	7,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	9,008	0	0 %		0



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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	90,579	32,191	36 %	14,349
Non Wage Rect:	68,563	18,249	27 %	2,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,142	50,440	32 %	16,602
Reasons for over/under performance:	COVID19 made mobility and implementation of finance departmental activities hard thus the underperformance			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(70000000) 70,000,000 worth of LG service tax collected	(44162175) shs 44,162,175 worth of LG service tax collected	(1750000)1,750,000 worth of LG service tax collected	(18404245)shs 18,404,245 worth of LG service tax collected
Value of Hotel Tax Collected	(12000000) 12,000,000 million shillings worth of local hotel tax collected	(580000) 580,000 shscWorth of Local Hotel tax collected	(3000000)3,000,000 million shillings worth of local hotel tax collected	(380000)380,000 shscWorth of Local Hotel tax collected
Value of Other Local Revenue Collections	(1269552) UGX worth 1,269,552,000 collected from other local revenue sources	(191,492,895 ) UGX worth 191,492,895 collected revenue from other sources	(292638000)UGX worth 292,638,000 collected from other local revenue sources	(126783825)UGX worth 126,783,825 collected revenue from other sources
Non Standard Outputs:	Revenue assessment done Procurement of stationery /receipt books Carryingout of radio talk shows done Conducting revenue meetings done Updating of registers done Writing demand notes done Collection of arrears	Local revenue mobilization and assessments done Issuance of Demand notes done Local revenue collection activities conducted An assessment of market dues done sensitization 49 lock up tenants in the tax park. procurement stationary worth 1,400,000shs sensitization 5 pick up representatives, 5 special hire drivers and 10 Boda boda riders representative, trained 8 accounts staff on issues of demand note management and team work spirit building.	Revenue assessment done Procurement of stationery /receipt books Carryingout of radio talk shows done Conducting revenue meetings done Updating of registers done Writing demand notes done Collection of arrears	Local revenue mobilization and assessments done Issuance of Demand notes done Local revenue collection activities conducted
213001 Medical expenses (To employees)	400	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,250	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300

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227001	Travel inland	7,840	1,400	18 %	300
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,490	2,400	13 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,490	2,400	13 %	600
Reasons for over/under performance:		The decline in local revenue collections due to strict lockdowns due to the COVID 19 virus Lack of adequate revenues to repair the revenue vehicle thus the under performance			
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plans for FY2020/2021 approved	(2020-05-29) The annual work plan for the FY2020/21 was approved on 27/5/2020 by the council	(2021-05-31)	(nil)	
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-27) Draft Budget and annual work plan presented to the council	(2020-03-27) Draft budge and annual work plant was presented to the council	(2021-05-31)nil	(nil)	
Non Standard Outputs:	Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia done	submission of statistical abstract, 2019/2020, submitted end of term review of MCDP II 2015/2016 TO 2019/2020, submitted draft MCDP III for 2019/2020-2025, submitted draft final accounts FY 2019/2020, we prepared management response to an internal audit report for 4th quarter for FY 2019/2020 we photocopied and bound the budget for FY2020/2021 Budget conference for the financial year 2021-2022 done	Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia done	Budget conference for the financial year 2021-2022 done	
221002	Workshops and Seminars	3,000	400	13 %	0
221009	Welfare and Entertainment	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,160	1,480	69 %	0
227001	Travel inland	1,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,161	2,880	40 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,161	2,880	40 %	0
Reasons for over/under performance:		Insufficient funds for the planning activities due to lockdowns that makes local revenue mobilization hard thus the underperformance in the section even when some activities were done			
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:		Quarterly and monthly revenue and expenditure reports compiled	prepared monthly financial reports and monthly revenue reports. for 6 months.	Quarterly and monthly revenue and expenditure reports compiled	prepared monthly financial reports and monthly revenue reports. for the month October, November, and December 2020
		Purchase of assorted stationery		Purchase of assorted stationery	
		Purchase of fuel done		Purchase of fuel done	
		Payment of allowances done		Payment of allowances done	
		Follow up on accountability done		Follow up on accountability done	
		Payment of telecommunications		Payment of telecommunications	
		Minor repairs carried out		Minor repairs carried out	
213001	Medical expenses (To employees)	300	0	0 %	0
221002	Workshops and Seminars	1,300	0	0 %	0
221009	Welfare and Entertainment	800	525	66 %	0
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001	Telecommunications	2,000	997	50 %	697
227001	Travel inland	10,050	2,958	29 %	497
227004	Fuel, Lubricants and Oils	1,200	300	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,950	4,980	29 %	1,194
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,950	4,980	29 %	1,194
Reasons for over/under performance:		Delays in accountability for advances by heads of department However, most activities were paralyzed due to the strict lockdown that made mobility hard thus causing the under performance			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2020	(28-08-2020) prepared monthly financial reports and monthly revenue reports. for the month July, august, and September 2020	(2021-08-31)nil	(nil)

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Non Standard Outputs:	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding
213001 Medical expenses (To employees)	300	0	0 %	0
221002 Workshops and Seminars	1,300	0	0 %	0
221009 Welfare and Entertainment	470	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	1,200	563	47 %	63
227001 Travel inland	6,970	1,600	23 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,840	2,763	23 %	363
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,840	2,763	23 %	363

Reasons for over/under performance: Insufficient funding to the sector and makes it hard to implement planned activities under this section thus the under performance

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done	Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done	Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done	Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done
221016 IFMS Recurrent costs	30,000	15,000	50 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500

Reasons for over/under performance: System breakdowns due to network thus making it hard to process payments in time. However, the good performance was due to the availability of resources from the IFMS grant

**Capital Purchases****Output : 148175 Vehicles and Other Transport Equipment**

N/A

Non Standard Outputs:	Payment of the Vehicle loan done	nil	Payment of the Vehicle loan done	nil
312202 Machinery and Equipment	25,000	5,000	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	5,000	20 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,000	20 %	0
Reasons for over/under performance: Insufficient local revenue planned for the debt repayment thus the under performance				
<i>Total For Finance : Wage Rect:</i>	<i>90,579</i>	<i>32,191</i>	<i>36 %</i>	<i>14,349</i>
<i>Non-Wage Reccurent:</i>	<i>153,004</i>	<i>46,272</i>	<i>30 %</i>	<i>11,910</i>
<i>GoU Dev:</i>	<i>25,000</i>	<i>5,000</i>	<i>20 %</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>268,583</i>	<i>83,463</i>	<i>31.1 %</i>	<i>26,258</i>

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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	Paid salaries for the statutory bodies for 3 months. Paid Councillors allowances for 3 months. Catered for Councillors' welfare during meetings.		salaries for statutory bodies paid for the 3 months Five monitoring visits conducted for the projects western and eastern division and at the center 3 sector committee and 2 council meetings conducted 18 councilors paid emoluments for 3 months Duty facilitating allowances to committee clerk paid. Councilors welfare paid	Paid salaries for the statutory bodies for 3 months. Paid Councillors allowances for 3 months. Catered for Councillors' welfare during meetings.
211101 General Staff Salaries	34,070	16,518	48 %		8,405
211103 Allowances (Incl. Casuals, Temporary)	65,657	28,720	44 %		12,306
221009 Welfare and Entertainment	6,000	1,200	20 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		0
222001 Telecommunications	3,000	600	20 %		0
227001 Travel inland	7,765	1,570	20 %		0
227002 Travel abroad	4,000	800	20 %		0
227004 Fuel, Lubricants and Oils	3,700	660	18 %		0
282101 Donations	1,000	183	18 %		0
Wage Rect:	34,070	16,518	48 %		8,405
Non Wage Rect:	92,122	33,933	37 %		12,306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,192	50,451	40 %		20,711
Reasons for over/under performance:	There was limited revenue to carry out the monitoring activities as planned due to poor performance of local revenue.				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.	Held a contracts committee and minutes in place.  Paid allowances to the contracts committee for the quarter.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.	Held a contracts committee and minutes in place.  Paid allowances to the contracts committee for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,300	1,650	50 %	825
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227004 Fuel, Lubricants and Oils	200	100	50 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	1,950	50 %	975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	1,950	50 %	975
Reasons for over/under performance:	The contracts committee was not fully funded since the activities are budgeted on local revenue which is poorly performing.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(16) Four applications cleared Land conflicts and complaints handled and resolved.	(3) 3 Applications were cleared. 2 Land conflicts were handled and resolved.	(4)Four applications cleared  Land conflicts and complaints handled and resolved.	(3)3 Applications were cleared. 2 Land conflicts were handled and resolved.
No. of Land board meetings	(4) Four minutes of land board meetings in place	(1) 1 LAND BOARD COMMITTEE meeting held and minutes in place	(4)Four applications cleared  Land conflicts and complaints handled and resolved.	(1)1 LAND BOARD COMMITTEE meeting held and minutes in place
Non Standard Outputs:	nil	2 minutes of contracts committee in place	Writing contracts committee meetings	2 minutes of contracts committee in place
211103 Allowances (Incl. Casuals, Temporary)	2,945	962	33 %	311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,945	962	33 %	311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,945	962	33 %	311
Reasons for over/under performance:	There were not enough funds to facilitate the planned activities due to poor performance of local revenues that the activities were planned on.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One Auditors Generals queries reviewed(Annual report)	( )	(1)One Auditors Generals queries reviewed(Annual report)	( )

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No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports discussed by Council	(0) No report was discussed by full council	(1)1 LG PAC reports discussed by Council	(1)No report was discussed by full council
Non Standard Outputs:	Minutes of council on LG reports in place	Council meeting was not held	Minutes of council on LG reports in place	Council meeting was not held
211103 Allowances (Incl. Casuals, Temporary)	400	80	20 %	0
221011 Printing, Stationery, Photocopying and Binding	100	20	20 %	0
227004 Fuel, Lubricants and Oils	100	20	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	120	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	120	20 %	0
Reasons for over/under performance:	The council did not sit due to the absence of facilitating allowances that were budgeted on local revenue which is performing poorly.			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 5 minutes of council with relevant resolutions held 5 minutes of standing committee meetings	(0) No council meeting was held within the quarter	(1)1 minutes of council with relevant resolutions held 1 minutes of standing committee meetings	(1)No council meeting was held within the quarter
Non Standard Outputs:	minutes of council with relevant resolutions held 6 minutes of standing committee meetings	Not held	minutes of council with relevant resolutions held 2 minutes of standing committee meetings	Not held
227001 Travel inland	39,400	7,880	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,400	7,880	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,400	7,880	20 %	0
Reasons for over/under performance:	No funds were available to facilitate the council siting due to poor local revenue performance.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councillors sitting allowances paid for 6times. Government projects monitored and supervised.	Paid councillors allowances on another code	Councillors sitting allowances paid for 3 months Government projects monitored and supervised.	Paid Councillors allowances on another code
211103 Allowances (Incl. Casuals, Temporary)	14,750	7,584	51 %	0



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227001 Travel inland	1,800	360	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,550	7,944	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,550	7,944	48 %	0
Reasons for over/under performance: Poorly performing local revenue could not fund the demands of the Councillors				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>34,070</i>	<i>16,518</i>	<i>48 %</i>	<i>8,405</i>
<i>Non-Wage Reccurent:</i>	<i>155,517</i>	<i>52,789</i>	<i>34 %</i>	<i>13,592</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>189,587</i>	<i>69,307</i>	<i>36.6 %</i>	<i>21,997</i>

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## Quarter2

## 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 Extension and advisory services provided Planning and reviews conducted	Staff salaries paid for 3 months. Extension and advisory services provided		Staff salaries paid for 3 months Extension and advisory services provided Planning and reviews conducted	Staff salaries paid for 3 months. Extension and advisory services provided
211101 General Staff Salaries	25,000	12,219	49 %		6,174
Wage Rect:	25,000	12,219	49 %		6,174
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	12,219	49 %		6,174
Reasons for over/under performance:	Covid 19 pandemic,the long Christmas holiday and National elections affected training programs leading to under performance.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	4 monitoring quarterly visits conducted 4 monitoring reports in place Allowances paid Fuel procured	Monitoring and supervision conducted .		1 monitoring quarterly visits conducted 1 monitoring reports in place Allowances paid Fuel procured	Monitoring and supervision conducted .
211103 Allowances (Incl. Casuals, Temporary)	6,750	1,000	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,750	1,000	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,750	1,000	15 %		0
Reasons for over/under performance:	Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:	Farmer trainings, follow ups, field days, tours, pest and disease prevention and control, field visits, inspections and monitoring conducted. Transport and facilitation for staff while handling official duties provided	Farmer trainings, follow ups on trained farmers, pest and disease prevention and control, field visits, inspections and facilitation for staff while handling official duties provided	Farmer trainings, follow ups, field days, tours, pest and disease prevention and control, field visits, inspections and monitoring conducted. Transport and facilitation for staff while handling official duties provided	Farmer trainings, follow ups on trained farmers, pest and disease prevention and control, field visits, inspections and facilitation for staff while handling official duties provided
211103 Allowances (Incl. Casuals, Temporary)	11,754	5,877	50 %	2,939
221002 Workshops and Seminars	6,280	3,140	50 %	1,570
221007 Books, Periodicals & Newspapers	900	450	50 %	219
221009 Welfare and Entertainment	1,000	550	55 %	0
221011 Printing, Stationery, Photocopying and Binding	3,490	1,222	35 %	350
222001 Telecommunications	1,200	600	50 %	300
224006 Agricultural Supplies	2,000	500	25 %	0
227001 Travel inland	2,160	1,080	50 %	540
227004 Fuel, Lubricants and Oils	6,000	2,105	35 %	605
228004 Maintenance – Other	1,200	600	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,984	16,125	45 %	6,823
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,984	16,125	45 %	6,823

Reasons for over/under performance: Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Crop and livestock demos established, i.e pastures, water pumps, cassava cuttings, banana suckers procured and zero grazing units, low cost poultry units constructed.	2 Crop and 2 livestock demos established and maintained, low cost poultry units, improved vegetable seeds and agrochemicals provided.	Crop and livestock demos, i.e 10,000L water tanks, pastures, construction of cattle crush, zero grazing units, low cost poultry units, fish ponds, shade nets, water pumps, in calf heifers, motorized spray pumps, improved vegetable seeds and agrochemicals & value addition equipment constructed & procured respectively.	2 Crop and 2 livestock demos established and maintained, low cost poultry units, improved vegetable seeds and agrochemicals provided.
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**Vote:764 Tororo Municipal Council****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312104 Other Structures	5,000	3,333	67 %	1,667
312202 Machinery and Equipment	3,000	2,000	67 %	1,000
312301 Cultivated Assets	4,215	2,805	67 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	8,138	67 %	4,067
External Financing:	0	0	0 %	0
Total:	12,215	8,138	67 %	4,067

Reasons for over/under performance: Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.

**Programme : 0182 District Production Services****Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Livestock vaccination and treatment conducted Animals sprayed against ticks.	Livestock vaccination and treatment conducted	Livestock vaccination and treatment conducted Animals sprayed against ticks.	Livestock vaccination and treatment conducted
224006 Agricultural Supplies	1,000	250	25 %	0
227001 Travel inland	1,000	380	38 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	630	32 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	630	32 %	140

Reasons for over/under performance: Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Fish farmers registered and profiled Sensitization ,trainings and follow ups conducted	Trainings and follow ups on trained farmers conducted	Fish farmers registered and profiled Sensitization ,trainings and follow ups conducted	Trainings and follow ups on trained farmers conducted
221002 Workshops and Seminars	2,000	973	49 %	473
224006 Agricultural Supplies	400	99	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,073	45 %	473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,400	1,073	45 %	473

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Field visits and inspections conducted	Field visits and inspection conducted		Field visits and inspections conducted	Field visits and inspection conducted
221002 Workshops and Seminars	500	237	47 %		111
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	237	47 %		111
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	237	47 %		111
Reasons for over/under performance:	Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.				
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic agricultural data and statistics established	Basic agricultural data collected on crops and livestock		Basic agricultural data and statistics established	Basic agricultural data collected on crops and livestock
221002 Workshops and Seminars	2,421	2,105	87 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,421	2,105	87 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,421	2,105	87 %		1,500
Reasons for over/under performance:	Long Christmas holiday and National election activities disrupted planned activities within the quarter hence leading to under performance.				
Total For Production and Marketing : Wage Rect:	25,000	12,219	49 %		6,174
Non-Wage Reccurent:	50,055	21,169	42 %		9,048
GoU Dev:	12,215	8,138	67 %		4,067
Donor Dev:	0	0	0 %		0
Grand Total:	87,270	41,526	47.6 %		19,288

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	400,000 condoms distributed 48 inspections conducted 48 School health programs 72 immunization outreaches conducted	12 Integrated Support supervision to health facilities done 24 Health Education and Promotion done especially on COVID 19 62 Community health programs conducted 48 immunization outreaches conducted		100,000 condoms distributed 12 inspections conducted 12 School health programs 18 immunization outreaches conducted	6 Integrated Support supervision to health facilities done 24 Health Education and Promotion done especially on COVID 19 30 Community health programs conducted 24 immunization outreaches conducted
211103 Allowances (Incl. Casuals, Temporary)	3,774	200	5 %		0
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,774	1,200	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,774	1,200	25 %		0
Reasons for over/under performance:	COVID 19 affected most of the community health promotion activities due to lockdowns thus causing the under performance				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	12,345 children immunized with DPT3,HPV and TT 72 mobilization sessions conducted quarterly and 288 annually Reports drafted and submitted to the relevant authorities	1383 children immunized with DPT3,HPV and TT 46 mobilization sessions conducted quarterly Reports drafted and submitted to the relevant authorities		3086 children immunized with DPT3,HPV and TT 18 mobilization sessions conducted quarterly Reports drafted and submitted to the relevant authorities	644 children immunized with DPT3,HPV and TT 24 mobilization sessions conducted quarterly Reports drafted and submitted to the relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
222001 Telecommunications	1,000	200	20 %		0

## Vote:764 Tororo Municipal Council

## Quarter2

227001 Travel inland	2,659	400	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,159	600	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,159	600	12 %	0

Reasons for over/under performance: COVID 19 restricted mobility and this made it hard to carry out more outreaches. Though some activities were carried out, nothing was spent under the section thus causing underperformance in the section during the quarter

## Lower Local Services

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

Number of trained health workers in health centers	(62) 62Health workers in the 6 health facilities within the municipality	(55) 55 Health workers in the 6 health facilities within the municipality	(62)62Health workers in the 6 health facilities within the municipality	(55)55 Health workers in the 6 health facilities within the municipality
No of trained health related training sessions held.	(16) 16 health related sessions conducted	(33) 33 health related sessions conducted	(4)4 health related sessions conducted	(21)21 health related sessions conducted
Number of outpatients that visited the Govt. health facilities.	(90387) 90387 out-patients to visit the government health facilities	(58148) 58148 out-patients to visit the government health facilities and were served	(2259)2259 out-patients to visit the government health facilities	(23920)23920 out-patients to visit the government health facilities and were served
Number of inpatients that visited the Govt. health facilities.	(15434) 15434 in-patients to visit the government health facilities within the municipality	(14537) 14537 in-patients to visit the government health facilities within the municipality	(3858)3858 in-patients to visit the government health facilities within the municipality	(5980)in-patients to visit the government health facilities within the municipality
No and proportion of deliveries conducted in the Govt. health facilities	(1233) 1233 deliveries to be conducted in the government health facilities.	(1586) 1586 deliveries to be conducted in the government health facilities	(308)308 deliveries to be conducted in the government health facilities	(455) 455 deliveries to be conducted in the government health facilities
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts to be filled with qualified health workers.	(85%) 85% of approved posts to be filled with qualified health workers.	(85%)85% of approved posts to be filled with qualified health workers.	(85%) 85% of approved posts to be filled with qualified health workers.
% 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	(16325) 16,325 children to be immunized against the 8 immunisable diseases.	(1,383) 1,383 children to be immunized against the 8 immunisable diseases.	(4081)4081 children to be immunized against the 8 immunisable diseases.	(644)644 children to be immunized against the 8 immunisable diseases.

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## Quarter2

Non Standard Outputs:	Health facilities monitored Community sensitization carried out School health programs done sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KPR outreach activities done	Health facilities monitored Community sensitization carried out sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KP outreach activities done	Health facilities monitored Community sensitization carried out School health programs done sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KPR outreach activities done	Health facilities monitored Community sensitization carried out sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KP outreach activities done
263367 Sector Conditional Grant (Non-Wage)	49,871	24,935	50 %	12,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,871	24,935	50 %	12,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,871	24,935	50 %	12,468

Reasons for over/under performance: COVID 19 affected most health department activities due to limited mobility  
Understaffing making it hard to offer adequate and efficient services mostly during this critical time of COVID  
However, the good performance was due to the availability of resources from the sector grants

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	nil	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	nil
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Insufficient funds thus leading to the underperformance in the section during the quarter

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) nil	(0) nil	(0)	(0)nil
No of healthcentres rehabilitated	(2) Construction of a birth shelter at Kyamwinula HC Construction of a birth shelter at Mudakori HC111	(1) Renovation of BISON HC111 floor done	(2)Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	(1)Renovation of BISON HC111 floor done
Non Standard Outputs:	Monitoring reports in place	Monitoring of bison floor renovation activities done and reports in place	Monitoring reports in place	Monitoring of bison floor renovation activities done and reports in place



**Vote:764 Tororo Municipal Council****Quarter2**

281504 Monitoring, Supervision & Appraisal of capital works	2,100	1,330	63 %	630
312104 Other Structures	11,764	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,864	1,330	10 %	630
External Financing:	0	0	0 %	0
Total:	13,864	1,330	10 %	630

Reasons for over/under performance: Delays in the procurement process and insufficiency of funds led to delays in project implementation plans thus causing the underperformance in the section

**Output : 088182 Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed	(0) nil	(0) nil	(0)nil	(0)nil
No of maternity wards rehabilitated	(2) Mudakori maternity ward rehabilitated with renovation of the ceiling and water supply system Renovation of maternity ward at Bison HC111	(1) Renovation of maternity ward at Bison HC111	(2)Mudakori maternity ward rehabilitated with renovation of the ceiling and water supply system Renovation of maternity ward at Bison HC111	(1)Renovation of maternity ward at Bison HC111
Non Standard Outputs:	Monitoring reports drafted and compiled	Monitoring reports drafted and compiled	Monitoring reports drafted and compiled	Monitoring reports drafted and compiled
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0

Reasons for over/under performance: Insufficient funds and COVID 19 restrictions made mobility hard thus causing the under performance in the section during the quarter

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

N/A

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## Quarter2

Non Standard Outputs:	Payment of staff salaries done for 12 months	Payment of staff salaries done for 6 months	Payment of staff salaries done for 3 months	Payment of staff salaries done for 3 months
	Garbage collection done quarterly	Supervision of Garbage collection activities during the quarter	Garbage collection done quarterly	Supervision of Garbage collection activities during the quarter
	Integrated support supervision done	Integrated support supervision done	Integrated support supervision done	Integrated support supervision done
	Quarterly reports submitted to MOH,MFPED and MoLG	Quarterly reports submitted to MOH,MFPED and MoLG	Quarterly reports submitted to MOH,MFPED and MoLG	Quarterly reports submitted to MOH,MFPED and MoLG
	8 HSD meetings held	5 HSD meetings held	2 HSD meetings held	4 HSD meetings held
	Dump site maintained	4 staff meetings held	1 staff meetings held	6 staff meetings held
	Procurement of fuel and lubricants done	Procurement of fuel and lubricants done	Procurement of fuel and lubricants done	Procurement of fuel and lubricants done
	Maintenance of furniture and computers	Maintenance of computers and a motorcycle	Maintenance of furniture and computers	Maintenance of computers and a motorcycle
	Maintenance of the buildings/mortuary	Payment of utility bills done	Maintenance of the buildings/mortuary	Payment of utility bills done
	Payment of utility bills done		Payment of utility bills done	
211101 General Staff Salaries	668,257	275,059	41 %	138,024
211103 Allowances (Incl. Casuals, Temporary)	2,743	1,466	53 %	671
221002 Workshops and Seminars	500	125	25 %	0
221007 Books, Periodicals & Newspapers	720	360	50 %	180
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	489	29 %	125
222001 Telecommunications	720	263	37 %	84
223005 Electricity	4,000	0	0 %	0
223006 Water	1,600	0	0 %	0
224004 Cleaning and Sanitation	4,000	200	5 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	8,501	4,523	53 %	838
227004 Fuel, Lubricants and Oils	5,877	350	6 %	175
228001 Maintenance - Civil	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	125
228004 Maintenance – Other	17,259	1,300	8 %	0
Wage Rect:	668,257	275,059	41 %	138,024
Non Wage Rect:	61,120	9,326	15 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,377	284,385	39 %	140,222

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Understaffing for the department making it hard to efficiently offer services especially during the covid time Lack of departmental vehicle for mobility Insufficient funds However, the reason for good performance was due to availability of sector grants for activity implementation and payment of staff salaries				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	16 monitoring visits conducted to Health units 24 integrated support supervision visits conducted to health units Report drafted and submitted to relevant authorities	12 monitoring visits conducted to Health units 12 integrated support supervision visits conducted to health units Reports drafted and submitted to relevant authorities		4 monitoring visits conducted to Health units 6 integrated support supervision visits conducted to health units Report drafted and submitted to relevant authorities	6 monitoring visits conducted to Health units 6 integrated support supervision visits conducted to health units Reports drafted and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	143	29 %		50
222001 Telecommunications	500	426	85 %		0
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	569	14 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	569	14 %		50
Reasons for over/under performance:	COVID 19 that restricted mobility thus causing the underperformance in implementation of these departmental activities				
Output : 088303 Sector Capacity Development					
N/A					

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done	nil		Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done	nil
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Lockdown that made it hard to implement these planned activities thus the under performance				
Total For Health : Wage Rect:	668,257	275,059	41 %		138,024
Non-Wage Reccurent:	128,923	36,630	28 %		14,715
GoU Dev:	54,864	1,330	2 %		630
Donor Dev:	0	0	0 %		0
Grand Total:	852,044	313,019	36.7 %		153,369

# Vote:764 Tororo Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(290) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s	(290) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s		(290)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s	(290)Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s
No. of qualified primary teachers	(290) 290 teachers paid salaries	(290) 290 teachers paid salaries		(290)290 teachers paid salaries	(290)290 teachers paid salaries
No. of pupils enrolled in UPE	(2133) 2133 to sit PLE	(14000) 14000 pupils enrolled in UPE		(2133)2133 to sit PLE	(14000)14000 pupils enrolled in UPE
No. of student drop-outs	(20) 20 Drop outs	(0) nil		(0)nil	(0)nil
No. of Students passing in grade one	(200) 200 pupils passing in grade one	(0) nil		(0)nil	(0)nil
No. of pupils sitting PLE	(2133) 2133 pupils sitting PLE	(1134) 1134 pupils sitting PLE		(2133)2133 pupils sitting PLE	(1134)1134 pupils sitting PLE
Non Standard Outputs:	Submission of Quarterly reports to MOES done	Submission of Quarterly reports to MOES done on asset register and enrollment on teachers, learners,		Submission of Quarterly reports to MOES done	Submission of Quarterly reports to MOES done on asset register and enrollment on teachers, learners,
263367 Sector Conditional Grant (Non-Wage)	269,494	30,000	11 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	269,494	30,000	11 %		30,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,494	30,000	11 %		30,000
Reasons for over/under performance:	Lockdown due to covid thus interference of school programs Understaffing due to limited low wage bill Lack of adequate infrastructure for schools This caused the underperformance in this section during the quarter				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					

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## Quarter2

No. of classrooms constructed in UPE	(2) Construction of Two classroom blocks done at Tororo Police Children PS	(0) nil	(2)Construction of Two classroom blocks done at Tororo Police Children PS	(0)ongoing
No. of classrooms rehabilitated in UPE	() nil	(0) nil	()	(0)nil
Non Standard Outputs:	Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled	Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled BOQ done for the projects	Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled	Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled BOQ done for the projects
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,728	2,300	24 %	500
312101 Non-Residential Buildings	86,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,728	2,300	2 %	500
External Financing:	0	0	0 %	0
Total:	95,728	2,300	2 %	500
Reasons for over/under performance:	Delays in the procurement process COVID 19 lockdown that made it hard to start project implementation thus under performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(10) 10 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps primary school staff quarters	(0) nil	(10)10 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps primary school staff quarters	(0)nil
No. of latrine stances rehabilitated	(3) Three latrines Emptied Toilet slab at Elgon view primary schools	(40) 40 latrines stances emptied at St kizitos,industrial view,Elgon View and Morukatipe view	(3)Three latrines Emptied Toilet slab at Elgon view primary schools	(38)38 latrines stances emptied at St kizitos,industrial view,Elgon View and Morukatipe view
Non Standard Outputs:	monitoring reports in place	monitoring reports in place	monitoring reports in place	monitoring reports in place
281501 Environment Impact Assessment for Capital Works	600	86	14 %	86
281504 Monitoring, Supervision & Appraisal of capital works	6,900	1,380	20 %	180
312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,500	1,466	5 %	266
External Financing:	0	0	0 %	0
Total:	30,500	1,466	5 %	266

# Vote:764 Tororo Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of adequate funds to rehabilitate the latrines and create new ones thus causing underperformance					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(50) 50- three seater	(0) nil		(50)50- three seater	(0)nil
	Desks supplied to Mudakori ps			Desks supplied to Mudakori ps	
Non Standard Outputs:	Desks supplied	nil		Desks supplied	nil
312203 Furniture & Fixtures	6,500	6,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	6,500	100 %		0
External Financing:	0	0	0 %		0
Total:	6,500	6,500	100 %		0

Reasons for over/under performance: Lack of adequate funds especially local revenue to carryout planned purchases thus the under performance

### Programme : 0782 Secondary Education

#### Higher LG Services

#### Output : 078201 Secondary Teaching Services

N/A					
Non Standard Outputs:	9 Monitoring and inspection visits concurred in of secondary schools	Funds for COVID 19 was paid for SOP to sceondary schools. Each 1,500,000shs ie. Tororo Girls,St peters collegue Tororo 1.5m, Manjasi high school 1.5m and Rock high 1.5m	nil	Funds for COVID 19 was paid for SOP to sceondary schools. Each 1,500,000shs ie. Tororo Girls,St peters collegue Tororo 1.5m, Manjasi high school 1.5m and Rock high 1.5m	
211103 Allowances (Incl. Casuals, Temporary)	941	314	33 %		314
Wage Rect:	0	0	0 %		0
Non Wage Rect:	941	314	33 %		314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	941	314	33 %		314

Reasons for over/under performance: COVID 19 and lockdown that made it had to implement many planned activities  
Lack of funds for the renovation of these schools

### Programme : 0783 Skills Development

#### Higher LG Services

#### Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(0) 0	(0) nil	(0)nil	(0)UCC
No. of students in tertiary education	(0) 0	(0) nil	(0)nil	(0)nil

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Non Standard Outputs:	Special needs equipment purchased Special needs co-curricular activities done Capacity building for SNE teachers Welfare	Paid funds for SOPs COVID	Special needs equipment purchased Special needs co-curricular activities done Capacity building for SNE teachers Welfare	Paid funds for SOPs COVID
221002 Workshops and Seminars	2,100	0	0 %	0
221009 Welfare and Entertainment	5,000	1,667	33 %	1,667
221011 Printing, Stationery, Photocopying and Binding	1,074	358	33 %	358
222001 Telecommunications	300	100	33 %	100
227001 Travel inland	900	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	2,425	26 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	2,425	26 %	2,425

Reasons for over/under performance: COVID 19 disorganized the school programs

**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 Fuel procured Stationery procured Motorcycle maintained Stationery purchased	Primary and secondary schools monitored( 20 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery purchased Collection of Masks done	Primary and secondary schools monitored( 70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery procured Motorcycle maintained Stationery purchased	Primary and secondary schools monitored( 20 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	2,530	843	33 %	843
221009 Welfare and Entertainment	3,500	1,750	50 %	875
221011 Printing, Stationery, Photocopying and Binding	1,590	795	50 %	398
222001 Telecommunications	2,700	1,350	50 %	675
227001 Travel inland	7,600	3,800	50 %	1,901
227004 Fuel, Lubricants and Oils	2,400	1,200	50 %	775



**Vote:764 Tororo Municipal Council****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,820	10,238	47 %	5,967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,820	10,238	47 %	5,967
Reasons for over/under performance:	Lack of transport equipment for monitoring of schools Lockdowns that restricted mobility and school activities All this eld to underperformance during the quarter in this section			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Facilitation of cocurricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Clearing of fields/play grounds done Facilitation of Cricket team for National sports Training of sports people	Facilitation of cocurricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Clearing of fields/play grounds done Facilitation of Cricket team for National sports Training of sports people
211103 Allowances (Incl. Casuals, Temporary)	5,700	1,900	33 %	1,900
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	4,200	1,400	33 %	1,400
221011 Printing, Stationery, Photocopying and Binding	300	100	33 %	100
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,800	4,205	88 %	4,205
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	7,605	38 %	7,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	7,605	38 %	7,605
Reasons for over/under performance:	Covid 19 that disorganized many sports activities However, the reason for the good performance was due to the availability of the sector grants that enabled te department carry out some planned activities			
Output : 078404 Sector Capacity Development				
N/A				

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	Stakeholders trained on their roles and responsibilities	Training of stakeholders on SOPs done and reports in place	Stakeholders trained on their roles and responsibilities	Training of stakeholders on SOPs done and reports in place
	Academic benchmarks done	Clearing of grounds	Academic benchmarks done	Clearing of grounds
	Staff appraisals done	done	Staff appraisals done	done
	Printing of circulars done	Travel inland allowances paid	Printing of circulars done	Travel inland allowances paid
	payment of membership to NAMUDEO done	Training teachers for radio talk shows on reopening of schools	payment of membership to NAMUDEO done	Training teachers for radio talk shows on reopening of schools
	Purchase of assorted stationery and fuel done		Purchase of assorted stationery and fuel done	
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,047	81 %	2,797
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
221017 Subscriptions	150	28	18 %	18
227001 Travel inland	3,350	2,831	85 %	1,993
227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,655	77 %	5,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	7,655	77 %	5,183

Reasons for over/under performance: COVID 19 and lockdown that made mobility hard for the trainers and trainees

## Output : 078405 Education Management Services

N/A

## Vote:764 Tororo Municipal Council

## Quarter2

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 every month Retention paid at st Kizito to amazing grace transport services done Payment of retention for construction of two stances Latrine at Kyamwinula p/s for staff done Payment of retention for wiring and connecting electricity to Industrial view staff house done Payment retention for renovation of classroom and office block at st Jude p/s Replacing the Septic tank slab at Elgon view p/s done	Salaries for staff under the department paid for 6 months Stationery procured Retention paid at Phiona ,Aminaat,Amazing grace Collected data for asset registers Distributed home study materials to students during the lockdown Mandatory reports submitted to MFPED	Salaries for staff under the department paid for 12 months Stationery procured Retention paid at st Kizito to amazing grace transport services done Payment of retention for construction of two stances Latrine at Kyamwinula p/s for staff done Payment of retention for wiring and connecting electricity to Industrial view staff house done Payment retention for the renovation of classroom and office block at st Jude p/s Replacing the Septic tank slab at Elgon view p/s done	Salaries for staff under the department paid for 3 months Stationery procured Retention paid at Phiona ,Aminaat,Amazing grace Collected data for asset registers Distributed home study materials to students during the lockdown
211101 General Staff Salaries	3,972,819	1,820,394	46 %	908,557
211103 Allowances (Incl. Casuals, Temporary)	28,376	3,050	11 %	515
213001 Medical expenses (To employees)	625	156	25 %	156
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	1,920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
221012 Small Office Equipment	690	230	33 %	50
222001 Telecommunications	4,020	1,560	39 %	780
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000

**Vote:764 Tororo Municipal Council****Quarter2**

227001 Travel inland	12,104	4,208	35 %	1,622
227002 Travel abroad	7,000	4,000	57 %	0
228004 Maintenance – Other	8,750	2,410	28 %	2,060
Wage Rect:	3,972,819	1,820,394	46 %	908,557
Non Wage Rect:	74,486	18,614	25 %	7,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,047,305	1,839,008	45 %	915,740

Reasons for over/under performance: Materials were less than what was required from NCDC for learners in the community  
Insufficient funds for carrying out such activities during the lockdown especially printing of scholastic materials  
Understaffing in the departments  
Lack of transport equipment for the departments

**Capital Purchases****Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Cabinets procured Monitoring of projects in schools done Monitoring reports in place Payment of retention of capital works for 2019/2020	nil	Cabinets procured Monitoring of projects in schools done Monitoring reports in place Payment of retention of capital works for 2019/2020	nil
312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

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

<i>Total For Education : Wage Rect:</i>	<i>3,972,819</i>	<i>1,820,394</i>	<i>46 %</i>	<i>908,557</i>
<i>Non-Wage Recurrent:</i>	<i>406,117</i>	<i>76,851</i>	<i>19 %</i>	<i>58,676</i>
<i>GoU Dev:</i>	<i>135,728</i>	<i>10,266</i>	<i>8 %</i>	<i>766</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,514,663</i>	<i>1,907,511</i>	<i>42.3 %</i>	<i>967,999</i>

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	All Equipments repaired and maintained	1 grader repaired 1 Dump truck repaired		All Equipment repaired and maintained	1 grader repaired 1 Dump truck repaired
228002 Maintenance - Vehicles	68,000	20,000	29 %		11,785
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	20,000	29 %		11,785
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	20,000	29 %		11,785
Reasons for over/under performance: Due to insufficient funds released in quarter 2, we were not able to repair the JMC pickup.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Routine manual maintenance of 82.3km done Routine mechanized maintenance of 33km and periodic maintenance of 10km Construction of two bridges,Bison-Juba bridge and Nyangole bridge	Routine manual maintenance of 84km, routine mechanized maintenance of 20km, periodic road maintenance of 3km		Routine manual maintenance of 68km, Routine mechanized maintenance of 54km and periodic maintenance of 14km	Routine manual maintenance of 84km, routine mechanized maintenance of 20km, periodic road maintenance of 3km
221011 Printing, Stationery, Photocopying and Binding	3,700	1,827	49 %		852
222001 Telecommunications	4,200	2,034	48 %		984
223004 Guard and Security services	2,000	500	25 %		373
227004 Fuel, Lubricants and Oils	264,000	79,997	30 %		30,000
228001 Maintenance - Civil	188,191	125,259	67 %		51,746
228004 Maintenance – Other	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	466,091	210,617	45 %		84,955
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	466,091	210,617	45 %		84,955
Reasons for over/under performance: Heavy rains during quarter 2 affected the quality of the output for the roads worked on; especially the roads under routine mechanized maintenance					

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
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 staffs for three months paid. 2. Wages for the road gangs paid. 3. Department meeting held.		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. 3 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 staffs for three months paid. 2. Wages for the road gangs paid. 3. Department meeting held.
211101 General Staff Salaries	76,033	33,120	44 %		14,875
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,166	26 %		0
221002 Workshops and Seminars	12,000	0	0 %		0
227001 Travel inland	10,000	4,400	44 %		0
228004 Maintenance – Other	16,000	0	0 %		0
Wage Rect:	76,033	33,120	44 %		14,875
Non Wage Rect:	50,000	7,566	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,033	40,685	32 %		14,875
Reasons for over/under performance: due to insufficient funds released in Q2, the wages for road gangs for two months were paid.					
<b>Capital Purchases</b>					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:	Repair and maintenance of street lights, and major drainage works	No deliveries made for the department in Q2.	No deliveries made for the department in Q2.	
N/A				
Reasons for over/under performance:	Due to insufficient funding, deliveries of culverts were not possible in Q2.			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(3.9) 3.9 KM of urban roads resealed i.e Rock crescent west 0.5km Hillary road 0.2KM Uhuru Drive 1.5KM Tensing Road 0.4KM Nagongera Road 0.6 Km Oguti 1 Road 0.517km Mvule road 0.164km	( ) Construction of Oguti 1 road (0.517km) and Mvule road (0.164km) is ongoing	(3.2)3.2 KM of urban roads resealed i.e Rock crescent west 0.5km Hillary road 0.2KM Uhuru Drive 1.5KM Tensing Road 0.4KM Nagongera Road 0.6 Km	( )Construction of Oguti 1 road (0.517km) and Mvule road (0.164km) is ongoing
Length in Km. of rural roads rehabilitated	(0) nil	(2) Procurement for the rehabilitation of Uhuru drive (1.5km) and Rock Crescent West (0.63km) is on going	(0)nil	(2)Procurement for the rehabilitation of Uhuru drive (1.5km) and Rock Crescent West (0.63km) is on going
Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities	Quarterly reports has been prepared and submitted to relevant authorities.	1 quarterly report prepared and submitted to relevant authorities	Quarterly reports has been prepared and submitted to relevant authorities.
281501 Environment Impact Assessment for Capital Works	60,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,051,239	0	0 %	0
312103 Roads and Bridges	10,001,148	1,686,658	17 %	1,686,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,112,386	1,686,658	15 %	1,686,658
External Financing:	0	0	0 %	0
Total:	11,112,386	1,686,658	15 %	1,686,658
Reasons for over/under performance:	Due to shortages of funding, rehabilitation of urban roads have been phased			
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:				
228004 Maintenance – Other	65,251	0	0 %	0

## Vote:764 Tororo Municipal Council

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,251	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,251	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>				
No of streetlights installed	(10) 10 street lights installed	( )	(3) 3 street lights installed	( )
Non Standard Outputs:	20 street lights rehabilitated		5 street lights rehabilitated	
312104 Other Structures	5,000	1,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,000	20 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,000	20 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,033</i>	<i>33,120</i>	<i>44 %</i>	<i>14,875</i>
<i>Non-Wage Reccurent:</i>	<i>649,342</i>	<i>238,182</i>	<i>37 %</i>	<i>96,740</i>
<i>GoU Dev:</i>	<i>11,117,386</i>	<i>1,687,658</i>	<i>15 %</i>	<i>1,686,658</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>11,842,762</i>	<i>1,958,960</i>	<i>16.5 %</i>	<i>1,798,272</i>



## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	1000 trees planted on the Rock	Not achieved		250 trees planted on the Rock	Not achieved
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Lack of funds to facilitate the project					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					
Non Standard Outputs:	700 trees planted around the Municipality	Not achieved		175 trees planted around the Municipality	Not achieved
224006 Agricultural Supplies	7,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	0	0 %		0
Reasons for over/under performance: Lack of funds to facilitate the project					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstrations	(0) Not Achieved	( )		(0)Not Achieved
No. of community members trained (Men and Women) in forestry management	(50) 50 community members trained (Men and Women) in forestry management	(0) Not achieved	( )		(0)Not achieved
Non Standard Outputs:	Training in forestry management (Fuel Saving Technology, Water Shed Management) done	Not achieved			
N/A					

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of funds to facilitate the project					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(1) 1 of Wetland Action Plans and regulations developed	(0) Not Achieved		(1)1 of Wetland Action Plans and regulations developed	(0)Not Achieved
Area (Ha) of Wetlands demarcated and restored	(2) 2 Area (Ha) of Wetlands demarcated and restored	(0) Not Achieved		(2) 2 Area (Ha) of Wetlands demarcated and restored	(0)Not Achieved
Non Standard Outputs:	5 (Ha) of River Aturukuku Bank restored using Bamboo	Not Achieved		5 (Ha) of River Aturukuku Bank restored using Bamboo	Not Achieved
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
224006 Agricultural Supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Not Achieved due to lack of funds to facilitate the project					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(300) 300 people trained in environmental monitoring.	(75) Not Achieved		(75)75 people trained in environmental monitoring.	(75)Not achieved
Non Standard Outputs:	40 men and 20 women sensitized on environment Management	Not Achieved		40 men and 20 women sensitized on environment Management	Not achieved
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Lack of funds to facilitate the project					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring reports and surveys in place	(1) Not done		(1)1 Monitoring reports and surveys in place	(1)Not done

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:		10 Facilities Monitored and inspected	Not Done	10 Facilities Monitored and inspected	Not Done
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	0	0 %	0
Reasons for over/under performance:		Lack of funds due to low revenue sources			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(50) 50 new land disputes settled within FY	(0) No land dispute was settled during quarter two	(12)12 New land disputes settled by the end of the qaurter	(0)No land dispute was settled during quarter two
Non Standard Outputs:		25 cadastral sheets updated Protection of council land / roads Physical planning awareness	No cadastral sheets were updated in quarter two. Allowances paid. Some few planning sites were inspected (36 sites). Continuous guidance of clients on surveying and planning processes carried out. plotting and mapping of preliminary surveys (40 surveys plotted). Surveying and mapping of existing foot paths.	6 cadastral sheets updated by the end of the quarter.	No cadastral sheets were updated in quarter two. Allowances paid. Some few planning sites were inspected (36 sites). Continuous guidance of clients on surveying and planning processes carried out. plotting and mapping of preliminary surveys (40 surveys plotted). Surveying and mapping of existing foot paths.
211103	Allowances (Incl. Casuals, Temporary)	6,276	3,318	53 %	918
221008	Computer supplies and Information Technology (IT)	2,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
222001	Telecommunications	800	0	0 %	0
222003	Information and communications technology (ICT)	5,000	0	0 %	0
227001	Travel inland	3,159	2,000	63 %	0

**Vote:764 Tororo Municipal Council****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	4,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,036	5,318	20 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,036	5,318	20 %	918
Reasons for over/under performance:	lack of resources to handle the activity			
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Action and detailed plans produced for the municipality Stationery provided for the department Allowances paid for the output	No Action plan was done by the end of quarter two. Building plans sorted and arranged in cabins basing on road names. Inspection of the Project Affected Persons conducted by the Land acquisition committee. Askaris, Enforcement officers and Town agents trained on Land acquisition processes. Physical Planning operations conducted(3 physical planning committee meetings held, development permissions handled and 14 building plans approved, survey files handled and 129 files handled).	3 Action plans done by the end of the quarter	No Action plan was done by the end of quarter two. Building plans sorted and arranged in cabins basing on road names. Inspection of the Project Affected Persons conducted by the Land acquisition committee. Askaris, Enforcement officers and Town agents trained on Land acquisition processes. Physical Planning operations conducted(3 physical planning committee meetings held, development permissions handled and 14 building plans approved, survey files handled and 129 files handled).
211103 Allowances (Incl. Casuals, Temporary)	2,950	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	583	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	583	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	583	12 %	0
Reasons for over/under performance:	The activity of Action planning is still on going.			
<b>Output : 098312 Sector Capacity Development</b>				
N/A				

## Vote:764 Tororo Municipal Council

## Quarter2

Non Standard Outputs:		1. All salaries of Natural resource department paid for 12 months 2. 2 open spaces maintained for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months	1. Salaries of Natural resource department paid for 3 months. 2. contract staff wages not paid for 3 months. 3. UIPP subscription fee not paid.	1. All salaries of Natural resource department paid for 12 months 2. 2 open spaces maintained for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months Pay contract staff wages for 3 months Pay UIPP subscription fee for the quarter.	1. Salaries of Natural resource department paid for 3 months 2. contract staff wages not paid for 3 months 3. UIPP subscription fee not paid
211101	General Staff Salaries	52,800	21,562	41 %	10,627
211103	Allowances (Incl. Casuals, Temporary)	11,600	2,950	25 %	610
221002	Workshops and Seminars	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	66
221017	Subscriptions	1,250	0	0 %	0
222001	Telecommunications	1,200	600	50 %	300
227001	Travel inland	4,236	459	11 %	200
227004	Fuel, Lubricants and Oils	6,400	0	0 %	0
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	52,800	21,562	41 %	10,627
	Non Wage Rect:	28,086	4,509	16 %	1,176
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,886	26,071	32 %	11,803
Reasons for over/under performance:		Contract staffs not paid due to limited local revenue.			
	Total For Natural Resources : Wage Rect:	52,800	21,562	41 %	10,627
	Non-Wage Reccurent:	76,072	10,410	14 %	2,094
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	128,872	31,972	24.8 %	12,721

**Vote:764 Tororo Municipal Council****Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Womens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youth	Municipal Youth council training UWEP funding to groups Monitoring of YLP and UWEP groups		Womens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youth	Municipal Youth council training UWEP funding to groups Monitoring of YLP and UWEP groups
221002 Workshops and Seminars	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Limited funds i.e there was no local revenue allocated to the department.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL learners trained	( ) FAL Instructors facilitated.		(8)8 FAL learners trained	( )FAL Instructors facilitated.
Non Standard Outputs:	Stationery purchased	FAL Instructors facilitated.		Stationery purchased	FAL Instructors facilitated.
211103 Allowances (Incl. Casuals, Temporary)	100	100	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	100	100	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100	100	100 %		0
Reasons for over/under performance:	Limited funds.				
Output : 108106 Support to Public Libraries					
N/A					

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Non Standard Outputs:	Training of school librarians done Library needs assessment done Monitoring and inspection of school libraries conducted Utility bills paid Purchase of news papers,journals and periodicals done	Installed internet serves in the Public library.	Training of school librarians done Library needs assessment done Monitoring and inspection of school libraries conducted Utility bills paid Purchase of news papers,journals and periodicals done	Installed internet serves in the Public library.
211103 Allowances (Incl. Casuals, Temporary)	1,362	681	50 %	340
221002 Workshops and Seminars	1,750	834	48 %	397
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	1,200	0	0 %	0
227001 Travel inland	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,912	1,515	22 %	737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,912	1,515	22 %	737
Reasons for over/under performance:	The installation process was not completed.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Training of technical staff on gender mainstreaming conducted	Training of departmental staffs on gender mainstreaming.	Training of technical staff on gender mainstreaming conducted	Training of departmental staffs on gender mainstreaming.
221003 Staff Training	1,000	500	50 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance:	No challenges faced.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) One youth council supported	( ) Youth council leaders facilitated.	(1)One youth council supported	( )Youth council leaders facilitated.
Non Standard Outputs:	One youth day celebrated	Youth council leaders facilitated.	One youth day celebrated	Youth council leaders facilitated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	751	50 %	406

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	751	50 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	751	50 %	406
Reasons for over/under performance: No challenges faced.				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	( ) nil	( )	( )	( )
Non Standard Outputs:	International day for Disabled/PWDs celebrated	Municipal PWDs meeting facilitated.	International day for Disabled/PWDs celebrated	Municipal PWDs meeting facilitated.
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	390
Reasons for over/under performance: Limited funds.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) One women councils supported	( )	(0)nil	( )
Non Standard Outputs:	International day for women organised and celebrated	Facilitated women council meeting.	nil	Facilitated women council meeting.
221002 Workshops and Seminars	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: No challenge faced.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Workshops for capacity building of department staff attended	Activity not planned for.	Workshops for capacity building of department staff attended	Activity not planned for.
211103 Allowances (Incl. Casuals, Temporary)	1,027	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	0	0 %	0



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No local revenue.					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Salaries of community development staff paid for 3 months. 10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division All households in the divisions of Eastern and Western mobilized to participate Maintenance of transport equipment and furniture done	Purchased fuel for the department for monitoring projects. Purchased stationery for the department.		Salaries of community development staff paid for 3 months. 2 monitoring visits conducted for Community driven development beneficiaries in eastern and western division All households in the divisions of Eastern and Western mobilized to participate Maintenance of transport equipment and furniture do	Purchased fuel for the department for monitoring projects. Purchased stationery for the department.
211101 General Staff Salaries	19,362	5,850	30 %		3,046
211103 Allowances (Incl. Casuals, Temporary)	1,220	1,001	82 %		0
221002 Workshops and Seminars	1,468	734	50 %		367
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
222001 Telecommunications	1,758	0	0 %		0
227001 Travel inland	2,500	1,000	40 %		500
227004 Fuel, Lubricants and Oils	1,200	1,000	83 %		0
Wage Rect:	19,362	5,850	30 %		3,046
Non Wage Rect:	9,046	3,735	41 %		867
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,408	9,585	34 %		3,913
Reasons for over/under performance: No local revenue to contract staff salaries.					
Total For Community Based Services : Wage Rect:	19,362	5,850	30 %		3,046
Non-Wage Reccurent:	25,085	8,351	33 %		3,150
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	44,447	14,201	31.9 %		6,196

## Vote:764 Tororo Municipal Council

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	1. Telecommunication allowances for the planner for 4 quarters paid 2. Facilitation allowances paid to the budget desk committee during allocations, minutes and allocations in place. 3. Allowances paid to the planning staff for 4 quarters.	Paid telecommunication allowances for the planning staff for the quarter.		1. Telecommunication allowances for the planner for 1 quarter paid 2. Facilitation allowances paid to the budget desk committee during allocations, minutes and allocations in place. 3. Allowances paid to the planning staff for 1 quarter.	Paid telecommunication allowances for the planning staff for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,650	35 %		175
222001 Telecommunications	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,900	2,250	38 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900	2,250	38 %		475
Reasons for over/under performance: No challenges were met in the implementation of this output.					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Salaries of the planning department paid for 12 months	(1) 1 Qualified staff in the planning unit		(1)One qualified staff in the planning unit	(1)1 Qualified staff in the planning unit
No of Minutes of TPC meetings	(12) 12 TPC minutes in place.	(3) Held 3 TPC meetings and minutes in place.		(3)3 TPC minutes in place.	(3)Held 3 TPC meetings and minutes in place.
Non Standard Outputs:	1. Contract staff salaries paid for 12 months.	Paid transport and telecommunication allowances for the volunteer staff for 3 months.		1. Contract staff salaries paid for 3 months.	Paid transport and telecommunication allowances for the volunteer staff for 3 months.
211101 General Staff Salaries	10,911	4,049	37 %		1,380
211103 Allowances (Incl. Casuals, Temporary)	7,680	1,536	20 %		0
221009 Welfare and Entertainment	4,420	900	20 %		0

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227001 Travel inland	1,000	500	50 %	276
Wage Rect:	10,911	4,049	37 %	1,380
Non Wage Rect:	13,100	2,936	22 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,011	6,985	29 %	1,656

Reasons for over/under performance: No challenges were met in the implementation of this output.

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.	Prepared and submitted the statistical abstract for the FY 2019/2020 to the relevant ministries.	Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.	Prepared and submitted the statistical abstract for the FY 2019/2020 to the relevant ministries.
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	60	30 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	60	4 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	60	4 %	60

Reasons for over/under performance: No challenges were met as the planned works were implemented.

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Demographic data collected for inclusion in the statistical abstract and NDPIII	Demographic data was collected and the abstract submitted, charged on another code.	Demographic data collected for inclusion in the statistical abstract and NDPIII	Demographic data was collected and the abstract submitted, charged on another code.
221009 Welfare and Entertainment	500	100	20 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	100	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	100	10 %	0

Reasons for over/under performance: Poor local revenue performance were received and thus causing mischarges to implement the activities.

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	Project appraisals done and appraisal reports in place.	Project appraisal forms were drafted	Project appraisals done and appraisal reports in place.	Project appraisal forms were drafted
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	91	46 %	91
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	91	5 %	91
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	91	5 %	91
Reasons for over/under performance:	The activity was planned on local revenues which are poorly performing.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	1. Budget conference FY 2021/2022 conducted and reports in place 2. NDPIII developed and the 5Year development plan in place. 3. End Term Review of the NDPII conducted and a review report in place. 4. PBS reports done and submitted on time	Cleared arrears for the End of Term Review for FY 2015/16-2019-2020 Facilitated the preparation and submission of the statistical abstract 2019/2020. Facilitated the Joint Reporting process of PBS and submitted Q1 PBS report. Facilitated NDPIII data collection for FY 2020/21-2024/25. Facilitated the submission of MTR report for FY 2015/16-2019/20. Paid telecommunication allowances for the planning unit for 3 months.	1. Budget conference FY 2021/2022 conducted and reports in place 2. NDPIII developed and the 5Year development plan in place. 3. End Term Review of the NDPII conducted and a review report in place. 4. PBS reports done and submitted on time	Cleared arrears for the End of Term Review for FY 2015/16-2019-2020 Facilitated the preparation and submission of the statistical abstract 2019/2020. Facilitated the Joint Reporting process of PBS and submitted Q1 PBS report. Facilitated NDPIII data collection for FY 2020/21-2024/25. Facilitated the submission of MTR report for FY 2015/16-2019/20. Paid telecommunication allowances for the planning unit for 3 months.
211103 Allowances (Incl. Casuals, Temporary)	11,000	2,174	20 %	1,074
221009 Welfare and Entertainment	19,400	6,180	32 %	1,770
221011 Printing, Stationery, Photocopying and Binding	2,700	550	20 %	295
222001 Telecommunications	3,200	1,500	47 %	700
227001 Travel inland	5,100	2,545	50 %	1,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,400	12,949	31 %	5,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,400	12,949	31 %	5,469
Reasons for over/under performance:	No challenges were met in the implementation of these activities since the funds were provided for under Non-wage.			
Output : 138307 Management Information Systems				
N/A				

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## Quarter2

Non Standard Outputs:	Small office printer purchased Small office equipment maintained	Provided stationery for the planning unit for the entire quarter	Small office printer purchased Small office equipment maintained	Provided stationery for the planning unit for the entire quarter
221012 Small Office Equipment	3,500	3,500	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	440	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,940	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	3,940	88 %	0
Reasons for over/under performance: Poorly performing local revenues causing mischarges.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Travel allowances paid for the planner to attend workshops for the financial year.	Paid travel inland allowances to facilitate submissions to the line ministries.	Travel allowances paid for the planner to attend workshops for the financial year.	Paid travel inland allowances to facilitate submissions to the line ministries.
227001 Travel inland	2,020	1,010	50 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,020	1,010	50 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,020	1,010	50 %	510
Reasons for over/under performance: Poorly performing local revenues could not allow the full implementation of planned activities.				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Sector work plan monitoring reports in place.	Monitored sector work plans for the quarter.	Sector work plan monitoring reports in place.	Monitored sector work plans for the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,500	735	49 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	735	49 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	735	49 %	360
Reasons for over/under performance: No challenges were met in this output implementation.				
Total For Planning : Wage Rect:	10,911	4,049	37 %	1,380
Non-Wage Reccurent:	73,020	24,071	33 %	7,241
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	83,931	28,121	33.5 %	8,622

## Vote:764 Tororo Municipal Council

## Quarter2

## 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:	Staff salaries inclusive of contract staff paid for 12 months Mandatory reports submitted to relevant authorities Workshops and seminars attended Advisory role to management done Audit of stores done	Staff salaries inclusive paid for 6 months Mandatory reports submitted to relevant authorities Advisory role to management done Audit of stores done		Staff salaries inclusive of contract staff paid for 3 months Mandatory reports submitted to relevant authorities Workshops and seminars attended Advisory role to management done Audit of stores done	Staff salaries inclusive paid for 3 months Mandatory reports submitted to relevant authorities Advising of management was done Audit of stores done
211101 General Staff Salaries	21,202	6,993	33 %		4,467
211103 Allowances (Incl. Casuals, Temporary)	6,578	2,789	42 %		1,144
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	800	400	50 %		10
227001 Travel inland	1,840	920	50 %		460
Wage Rect:	21,202	6,993	33 %		4,467
Non Wage Rect:	11,618	4,109	35 %		1,614
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,820	11,101	34 %		6,081
Reasons for over/under performance:	COVID 19 made it hard to adequately implement the planned activities. Understaffing in the departments Lack of transport equipment for the department This lead to the underperformance in the section during the quarter.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit Department reports produced	(2) 2 internal audit Department reports produced		(1)1 internal audit Department reports produced	(2)1 internal audit Department reports produced

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Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Q1 audit report produced and submitted by 30/Oct of that FY2020. Q2 audit report produced and submitted by 31/Jan/of the FY2021 Q3 audit report produced and submitted by 30/April/of the FY2021 Q4 audit report produced and submitted by 31/July/of the FY2021	(16/11/2020) Quarter 4 audit report submitted on 31st/07/2020 and Quarter 1 Audit report submitted on 16th November 2020	(2021-01-29)Quarter 2 internal Audit reports submitted to all stakeholders	(2020-11-16)Quarter 1 internal Audit reports submitted to all stakeholders
Non Standard Outputs:	2 special Audits carried out Monitoring and Inspection of projects done Procurement Audits done Quarterly reports prepared and submitted to relevant authorities	Monitoring and Inspection of projects done(works projects and education Projects Verification of stores in Health Units done Audits done in Divisions(2),Health (6)facilities and schools(15) Allowances paid for distribution of Audit reports Stationery purchased	1 special Audits carried out Monitoring and Inspection of projects done Procurement Audits done Quarterly reports prepared and submitted to relevant authorities	Monitoring and Inspection of projects done(works projects and education Projects Audits are done in Divisions(2), Health (6)facilities and schools(15) Allowances paid for the distribution of Audit reports Stores verified in Health units Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	19,680	6,467	33 %	398
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	404	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,500	200	8 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,384	6,667	27 %	418
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,384	6,667	27 %	418
Reasons for over/under performance:	Covid 19 made it hard to implement most planned activities and the insufficient resources leading to the underperformance in the section during the quarter.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Subscriptions to the institute of Internal Auditors association and CPDs done	nil	Subscriptions to the institute of Internal Auditors association and CPDs done	nil
221003 Staff Training	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funds leading to the underperformance in the section				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,202</i>	<i>6,993</i>	<i>33 %</i>	<i>4,467</i>
<i>Non-Wage Reccurent:</i>	<i>37,002</i>	<i>10,776</i>	<i>29 %</i>	<i>2,032</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>58,204</i>	<i>17,769</i>	<i>30.5 %</i>	<i>6,499</i>



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## Quarter2

### 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) 2 awareness radio shows participated in	(1) 1 awareness radio shows participated in about the market		(1)1 awareness radio shows participated in	(0)nil
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the municipal council	(2) 2trade sensitization meetings organized at the municipal council about trading license		(1)1 trade sensitization meetings organized at the municipal council	(1)1 trade sensitization meetings organized at the municipal council about trading license
No of businesses inspected for compliance to the law	(1000) 1000 businesses inspected for compliance	(94) 94 businesses inspected for compliance with the law		(250)250 businesses inspected for compliance	(51)51 businesses inspected for compliance with the law
No of businesses issued with trade licenses	(1600) 1600 businesses issued with trading licenses	(107) 107 businesses issued with trading license		(400)400 businesses issued with trading licenses	(40)40 businesses issued with trading license
Non Standard Outputs:	Reports compiled Businesses inspected Market surveillance conducted	Reports drafted and compiled for the above activities and submitted to all relevant stakeholders Businesses inspected Market surveillance conducted		Reports compiled Businesses inspected Market surveillance conducted	Reports drafted and compiled for the above activities and submitted to all relevant stakeholders Businesses inspected Market surveillance conducted
221002 Workshops and Seminars	1,000	500	50 %		250
221009 Welfare and Entertainment	1,100	549	50 %		289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	1,049	50 %		539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	1,049	50 %		539
Reasons for over/under performance:	COVID 19 has taken a toll on businesses and many are still closed up to now thus affecting the incomes of people However the good performance in the section was due to the availability of resources to implement the planned activities				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated in	(0) nil		(0)0	(0)nil
No of businesses assited in business registration process	(100) 100 businesses assisted in business registration	(15) 15 businesses assisted in business registration		(25)25 businesses assisted in business registration	(5)businesses assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards	(5) 5 businesses linked with UNBS for product quality and standards	(229) 229 businesses linked with UNBS for product quality and standards including weighing scales	(1)1 businesses linked with UNBS for product quality and standards	(79)79 businesses linked with UNBS for product quality and standards including weighing scales
Non Standard Outputs:	Regular MSMEs investment and training meetings conducted	Value addition training done and reports in place	Regular MSMEs investment and training meetings conducted	Value addition training done and reports in place
211103 Allowances (Incl. Casuals, Temporary)	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	175
Reasons for over/under performance:	COVID 19 and restrictions where the URNB staff at the one-stop shop at municipal quarters always not available making it hard for business registration.However, the good performance was due to the availability of the resources from the sector grant during the quarter			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producers groups linked with the market internationally	(0) nil	(1)1 producers groups linked with the market internationally	(0)nil
No. of market information reports disseminated	(4) 4 quarterly market information reports disseminated	(2) 2 quarterly market information reports disseminated	(1)1 quarterly market information reports disseminated	(1)1 quarterly market information reports disseminated
Non Standard Outputs:	1. Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services supported (BUBU) MSMEs sensitized on procurement and disposal procedures Supermarket owners engaged on BUBU	1. Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services supported (BUBU) Supermarket owners engaged on BUBU	1. Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services supported (BUBU) MSMEs sensitized on procurement and disposal procedures Supermarket owners engaged on BUBU	no
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	175
Reasons for over/under performance:	COVID 19 has destabilized markets thus many businesses registering losses and this has affected business growth. The good performance above average was because of availability of resources from the sector grant that enabled staff disseminate some market reports and data collection			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative groups supervised	(3) 3 cooperative groups supervised six times	(5)5 cooperative groups supervised	(3) 3 cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperatives mobilized for registration	(22) 22 cooperatives mobilized under the presidential initiative	(2)2 cooperatives mobilized for registration	(20)0 cooperatives mobilized under the presidential initiative

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No. of cooperatives assisted in registration	(8) 8 cooperatives assisted for registration	(20) 20 cooperatives mobilized under the presidential initiative	(2) 2 cooperatives assisted for registration	(20)20 cooperatives mobilized under the presidential initiative
Non Standard Outputs:	Cooperatives followed up and supervised cooperative AGMs Investigation and Inspection of fraud cases done Data on cooperatives collected and updated Mediation and arbitration done	Cooperatives followed up and supervised cooperative AGMs Mediation and arbitration done	Cooperatives followed up and supervised cooperative AGMs Investigation and Inspection of fraud cases done Data on cooperatives collected and updated Mediation and arbitration done	Cooperatives followed up and supervised
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Limited resources to implement cooperative activities as that was their main challenge. However the good performance was due to the availability of resources to implement some planned activities			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) 1 of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	(1) 1 of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	(0)nil	(1)1 of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) 200 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(53) 53 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200)200 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(53)53 and name of 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:	Tourism sites profiled Hospitality facilities profiled Licensing tourism facilities Tourism facilities monitored and inspected Zoning of tourism sites Data collection,analysis and dissemination of market information on tourism sites and tourists done	52 tourism sited profiled One inspection done on tourism sites	Tourism sites profiled Hospitality facilities profiled Licensing tourism facilities Tourism facilities monitored and inspected Zoning of tourism sites Data collection,analysis and dissemination of market information on tourism sites and tourists done	52 tourism sited profiled
227001 Travel inland	700	175	25 %	175

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	175	25 %	175
Reasons for over/under performance:	Limited resources to develop the tourism sector in Tororo but little resources available were used to profile these sites thus the good budget performance			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 opportunities identified for industrial development	(0) nil	(1)1 opportunities 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	(0) nil	(1)1 producer groups identified for collective value addition support	(0)nil
No. of value addition facilities in the district	(10) 10 value addition facilities in the district	(105) 105 value addition facilities in the municipality	(10)10 value addition facilities in the district	(5)5 value addition facilities in the municipality
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	(0) nil	(1)A report on the nature of value addition support existing and needed	(0)nil
Non Standard Outputs:	Inspection visits made to industrial establishments in the municipality with MTIC, NEMA, UNBS and other relevant government agencies. LED promoted Data collection on existing small scale industries and other value addition facilities done	Inspection visits made to industrial establishments in the municipality	Inspection visits made to industrial establishments in the municipality with MTIC, NEMA, UNBS and other relevant government agencies. LED promoted Data collection on existing small scale industries and other value addition facilities done	Inspection visits made to industrial establishments in the municipality
227001 Travel inland	1,027	513	50 %	256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	513	50 %	256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	513	50 %	256
Reasons for over/under performance:	Covid 19 hit many businesses quite hard and some closed. However the good performance was due to the availability of resources to implement planned departmental activities			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	0	nil		nil
N/A				
Reasons for over/under performance:	nil			
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Cooperatives monitored Local traders supervised salaries for staff paid stationery purchased Quarterly reports submitted to Ministry of trade Support supervision conducted Investigation of fraud cases in cooperatives done Monitoring and support work conducted Fuel procured Data collection done transport allowances paid Workshops and seminars attended	Cooperatives monitored Local traders supervised salaries for staff paid 6 months stationery purchased Quarterly reports submitted to Ministry of trade Support supervision conducted Investigation of fraud cases in cooperatives done	Cooperatives monitored Local traders supervised salaries for staff paid stationery purchased Quarterly reports submitted to Ministry of trade Support supervision conducted Investigation of fraud cases in cooperatives done Monitoring and support work conducted Fuel procured Data collection done transport allowances paid Workshops and seminars attended	Cooperatives monitored Local traders supervised salaries for staff paid for three months stationery purchased Quarterly reports submitted to Ministry of trade Support supervision conducted Investigation of fraud cases in cooperatives done
211101 General Staff Salaries	10,911	2,513	23 %	1,027
221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
222001 Telecommunications	1,200	300	25 %	0
227001 Travel inland	4,201	1,362	32 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	10,911	2,513	23 %	1,027
Non Wage Rect:	13,001	2,162	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,912	4,675	20 %	1,027
Reasons for over/under performance:	Limited resources to enable running of the departmental activities Lack of transport equipment for the department This led to the underperformance under this section during the quarter			
Total For Trade Industry and Local Development : Wage Rect:	10,911	2,513	23 %	1,027
Non-Wage Recurrent:	20,227	5,599	28 %	1,820
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	31,138	8,111	26.0 %	2,847

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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
<b>LCIII : Eastern Division</b>				<b>241,779</b>	<b>11,082</b>
<b>Sector : Agriculture</b>				<b>4,215</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>4,215</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>4,215</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Amagoro A Central Amagoro	Sector Development Grant		4,215	0
<b>Sector : Education</b>				<b>209,300</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>209,300</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>103,300</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMAGORO P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		7,351	0
ELGON VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		13,454	0
MORUKATIPÉ VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		12,740	0
MUDAKORI P/S	Amagoro B	Sector Conditional Grant (Non-Wage)		26,969	0
TORORO COLLEGE P/S	Nyangole	Sector Conditional Grant (Non-Wage)		23,841	0
TORORO POLICE CHILDREN P/S	Nyangole	Sector Conditional Grant (Non-Wage)		18,945	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>86,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Sanitation Facilities-488	Amagoro A Central Tororo police	Sector Development Grant		0	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Amagoro A Central Tororo Police children P/S	Sector Development Grant		86,000	0
<i>Output : Latrine construction and rehabilitation</i>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amagoro B Mudakori ps	Locally Raised Revenues		20,000	0

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<b>Sector : Health</b>			<b>28,265</b>	<b>11,082</b>
<b>Programme : Primary Healthcare</b>			<b>28,265</b>	<b>11,082</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,165</b>	<b>11,082</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasoli HC II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	5,541	2,771
Police Health Unit II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	11,082	5,541
Serena HC II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	5,541	2,771
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,100</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Amagoro B Health office	Sector Development Grant	2,100	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Amagoro B Mudakori HC	Sector Development Grant	4,000	0
<b>LCIII : Western Division</b>			<b>11,669,544</b>	<b>8,312</b>
<b>Sector : Agriculture</b>			<b>8,000</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bison Maguria parish Council	Sector Development Grant	0	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bison Maguria parish Bison	Sector Development Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bison Maguria parish Bison	Sector Development Grant	3,000	0
<b>Sector : Works and Transport</b>			<b>11,117,386</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,112,386</b>	<b>0</b>
Capital Purchases				

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<b>Output : Rural roads construction and rehabilitation</b>			<b>11,112,386</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Parish Tororo Municipal council	Urban Discretionary Development Equalization Grant	60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish tmc	Urban Discretionary Development Equalization Grant	0	0
Monitoring, Supervision and Appraisal - General Works -1260	Central Parish Tororo MC	Urban Discretionary Development Equalization Grant	1,051,239	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Central Parish Tororo Municipal council CBD	Urban Discretionary Development Equalization Grant	10,001,148	0
<b>Programme : Municipal Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Parish TMC	Locally Raised Revenues	5,000	0
<b>Sector : Education</b>			<b>183,862</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>180,862</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>154,134</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ATURUKUKU P/S	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	17,857	0
CHAMWINULA P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	8,932	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	22,889	0
JUBA P/S	Central Parish	Sector Conditional Grant (Non-Wage)	12,927	0
OGUTI P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	23,620	0
ROCK VIEW SCHOOL	Central Parish	Sector Conditional Grant (Non-Wage)	28,754	0
ST. JUDE P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	15,511	0
AGURURU P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	23,644	0



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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,728</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Education office	Sector Development Grant	9,728	0
<b>Output : Latrine construction and rehabilitation</b>			<b>10,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Parish Environment officer	Locally Raised Revenues	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish MEO office	Locally Raised Revenues	6,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Parish Elgon view p/s staff quarters	Locally Raised Revenues	3,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bison Maguria parish Mudakori p/s	Locally Raised Revenues	6,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Central Parish MEO office	Locally Raised Revenues	3,000	0
<b>Sector : Health</b>			<b>65,388</b>	<b>8,312</b>
<b>Programme : Primary Healthcare</b>			<b>65,388</b>	<b>8,312</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,624</b>	<b>8,312</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bison HC III	Agururu A Parish	Sector Conditional Grant (Non-Wage)	11,082	5,541
Kyamwinula HC II	Agururu A Parish	Sector Conditional Grant (Non-Wage)	5,541	2,771
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Sewerage-259	Central Parish Behind Bukedi Diocese	Locally Raised Revenues	30,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>11,764</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Contractors-393	Central Parish Health office	Sector Development Grant	0	0
Construction Services - Civil Works-392	Agururu B Parish Mudakori and Kyamwinula HC111	Sector Development Grant	11,764	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Tororo	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bison Maguria parish Bison	Sector Development Grant	7,000	0
<b>Sector : Public Sector Management</b>			<b>269,908</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>269,908</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>269,908</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Educ office	Urban Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Parish TMC	Urban Discretionary , Development Equalization Grant	40,500	0
Building Construction - Maintenance and Repair-240	Central Parish TMC office	Locally Raised , Revenues	39,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Specialised Machinery-1127	Central Parish TMC	Urban Discretionary Development Equalization Grant	65,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Central Parish (Physical) Western and Eastern Division	Urban Discretionary Development Equalization Grant	61,908	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Central Parish computers for TC,HRO,eastern and western division	Urban Discretionary Development Equalization Grant	20,000	0
ICT - Printers-821	Central Parish Printers for western and Eastern division offices	Urban Discretionary Development Equalization Grant	7,000	0
ICT - Biometrics Identification Equipments-721	Central Parish TMC offices	Urban Discretionary Development Equalization Grant	6,000	0
ICT - Photocopiers-819	Central Parish TMC offices at Eastern and western divisions	Urban Discretionary Development Equalization Grant	30,000	0
<b>Sector : Accountability</b>			<b>25,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>25,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Vehicles and Other Transport Equipment</b>			<b>25,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Parish Finance office	Locally Raised Revenues	25,000	0
<b>LCIII : Missing Subcounty</b>			<b>23,142</b>	<b>5,541</b>
<b>Sector : Education</b>			<b>12,060</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>12,060</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,060</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	0
<b>Sector : Health</b>			<b>11,082</b>	<b>5,541</b>
<b>Programme : Primary Healthcare</b>			<b>11,082</b>	<b>5,541</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,082</b>	<b>5,541</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudakori HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	5,541