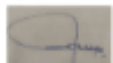

Vote:764 Tororo Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 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: 24/08/2021

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

Vote:764 Tororo Municipal Council**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,252,552	624,119	50%
Discretionary Government Transfers	12,691,081	1,047,336	8%
Conditional Government Transfers	6,150,281	6,186,624	101%
Other Government Transfers	545,005	3,542,388	650%
External Financing	0	0	0%
Total Revenues shares	20,638,919	11,400,467	55%

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	2,007,166	1,937,296	100%	96%	97%
Finance	338,013	242,290	211,070	72%	62%	87%
Statutory Bodies	268,079	186,519	185,780	70%	69%	100%
Production and Marketing	91,002	87,525	86,699	96%	95%	99%
Health	994,374	803,557	671,421	81%	68%	84%
Education	4,605,896	4,559,879	4,353,845	99%	95%	95%
Roads and Engineering	11,872,182	3,276,103	3,208,163	28%	27%	98%
Natural Resources	150,039	71,941	62,819	48%	42%	87%
Community Based Services	104,528	47,068	32,433	45%	31%	69%
Planning	96,121	53,566	50,796	56%	53%	95%
Internal Audit	73,802	43,047	33,635	58%	46%	78%
Trade Industry and Local Development	37,138	21,805	15,477	59%	42%	71%
Grand Total	20,638,919	11,400,467	10,849,435	55%	53%	95%
Wage	5,228,452	5,339,980	4,956,812	102%	95%	93%
Non-Wage Recurrent	3,320,718	2,732,699	2,619,961	82%	79%	96%
Domestic Devt	12,089,749	3,327,789	3,272,662	28%	27%	98%
Donor Devt	0	0	0	0%	0%	0%

Vote:764 Tororo Municipal Council

Quarter4

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

By end of the quarter four, Tororo municipal council had a cumulative receipt of shs 11,400,467,000 out of the annual budget of shs 20,638,919,000 being 55% annual budget performance. These came from Locally Raised Revenues shs 624,119,000 being 50% revenue performance, Discretionary Government Transfers of shs 1,047,336,000 being 8% budget performance, Conditional Government Transfers 6,186,624,000 being 101% performance and shs 3,542,388,000 other central government transfers performed at 650%. This over performance was due to the boost from USMID transfers carried forward from last financial year that came at once. By end of the quarter, Tororo municipal council had spent a total of its received revenue of shs 10,849,435,000 out of its received revenues of shs 11,400,467,000 being 55% budget released, 53% budget spent and 95% 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 53,566,000 and spent 50,796,000 being 56% annual budget released, 53% budget spent, and 95% quarterly releases spent. Internal Audit with an annual budget of shs 73,802,000 received 43,047,000 and spent shs 33,635,000 being 58% budget received, 46% budget spent and 78% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 37,138,000 but received shs 21,805,000 and spent shs 15,477,000 being 59% annual budget received, 42% Budget spent and 71% quarterly revenue spent, Administration with a budget of shs 2,007,744,000 but received shs 2,007,166,000 and spent shs 1,937,296,000 being 100% budget received , 96% Budget spent and 97% Quarterly releases spent , Finance has a total budget of shs 338,013,000 but received shs 242,290,000 and spent 211,070,000 being 72% budget received, 62% Budget spent and 87% releases spent, Statutory Bodies has a budget of shs 268,079,000 but received shs 186,519,000 and spent 185,780,000 being 70% budget received, 69% budget spent and 100% quarterly releases spent, Production and Marketing has a budget shs 91,002,000 but received 87,525,000 and spent 86,699,000 being 96% budget received ,95% Budget spent and 99% releases spent ,Health has a budget of 994,374,000 but received shs 803,557,000 and spent shs 671,421,000 being 81% Budget received 68% Budget spent and 84% Quarterly releases spent Education has 4,605,896,000 but received shs 4,559,879,000, and spent shs 4,353,845,000 being 99% Budget received 95% Budget spent , 95% Quarterly releases spent ,Roads and Engineering with a budget of 11,872,182,000 but received 3,276,103,000 and spent 3,208,163,000 being 28% budget released , 27% budget spent and 98% releases spent , Natural Resources has a budget of shs 150,039,000 but received shs 71,941,000 and spent 62,819,000 being 48% budget received 42% budget spent and 87% releases spent and finally Community Based Services with a budget of shs 104,528,000 but received 47,068,000 and spent 32,433,000 being 45% Budget received , 31% budget spent and 69% quarterly releases spent

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,252,552	624,119	50 %
Local Services Tax	70,000	104,122	149 %
Local Hotel Tax	12,000	200	2 %
Application Fees	6,000	4,092	68 %
Business licenses	0	70,003	0 %
Royalties	35,000	36,323	104 %
Rent & rates – produced assets – from other govt. units	169,200	5,545	3 %
Park Fees	72,000	0	0 %
Refuse collection charges/Public convenience	12,000	0	0 %
Property related Duties/Fees	408,752	326,505	80 %
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	7,645	0 %
Market /Gate Charges	84,000	14,438	17 %

Vote:764 Tororo Municipal Council**Quarter4**

Other Fees and Charges	15,000	24,192	161 %
Street Parking fees	162,000	16,853	10 %
Ground rent	70,000	13,202	19 %
Advance Recoveries	0	0	0 %
2a.Discretionary Government Transfers	12,691,081	1,047,336	8 %
Urban Unconditional Grant (Non-Wage)	280,512	280,512	100 %
Urban Unconditional Grant (Wage)	593,127	593,127	100 %
Urban Discretionary Development Equalization Grant	11,817,443	173,698	1 %
2b.Conditional Government Transfers	6,150,281	6,186,624	101 %
Sector Conditional Grant (Wage)	4,635,326	4,746,853	102 %
Sector Conditional Grant (Non-Wage)	467,477	392,089	84 %
Sector Development Grant	132,807	133,010	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	400,669	400,669	100 %
Gratuity for Local Governments	514,003	514,003	100 %
2c. Other Government Transfers	545,005	3,542,388	650 %
Support to PLE (UNEB)	10,914	10,914	100 %
Uganda Road Fund (URF)	534,091	508,823	95 %
Other	0	3,022,651	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	20,638,919	11,400,467	55 %

Cumulative Performance for Locally Raised Revenues

By end of quarter four, the Municipal council had realized a total of shs 624,119,000 worth of local revenue out of a total budget of 1,252,552,000 being 50% budget performance.

According to the actual local revenue collections, property rates shs 326,505,000 being 80% performance, Local Service Tax shs 104,122,000 being 149% performance, Local Hotel Tax shs 200,000, Application fees shs 4,092,000, shs 70,003,000 as business licenses, shs 36,323,000 as Royalties, shs 5,545,000 as rent from Rent & rates ± produced assets ± from other govt. units, shs 7,645,000 registration of businesses, shs 7,645,000 as educational levies, shs 12,745,000 other fees and charges, shs 24,192,000 street parking and shs 13,202,000 Ground rent performing at 19%. It can be quite evident that most local revenues under performed and are below 50% at quarter three. This is because of COVID19 that led to restrictions on most of the businesses and revenue collection to pay back advances from MoFPED was not met and this contributed to restriction of further advances to the municipality..

Cumulative Performance for Central Government Transfers

Vote:764 Tororo Municipal Council**Quarter4**

By end of quarter four quarter the municipality had realized a total of 10,776,348,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 1,047,336,000 that is , shs 280,512,000 were urban unconditional grant non-wage performing at 100% as expected, shs 593,127,000 was urban wage also performing at 100% as expected, shs 173,698,000 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 discretionary expenditure limits for the quarter but were captured under other central government transfers which that made the overall performance of discretionary government transfers at 8 % . Conditional government transfers were 6,186,624,000 that included Sector Conditional Grant (Wage) shs, 4,746,853,000 being 102 % , Sector Conditional Grant (Non-Wage) 392,089,000 being 133,010,000% performance, Sector Development Grant 132,807,000 being 100% performance, General Public Service Pension Arrears (Budgeting) 0 being 0 % performance, Salary arrears (Budgeting) 0 being 0 % performance, Pension for Local Governments 400,669,000 being 100% performance ,Gratuity for Local Governments 514,003,000 being 100% performance. The overall performance of conditional grants is 101% performing as expected

Cumulative Performance for Other Government Transfers

The Municipality received a total Road fund of shs 3,542,388,000 from both Road fund and USMID and 10,914,000,shs 508,823,000 as road fund, shs 3,022,651,000 USMID funds 100% for PLE,100% for Road Fund and 0% performance for USMID respectively % 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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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	83,682	79,380	95 %	17,867	21,311	119 %
District Production Services	7,321	7,320	100 %	1,830	891	49 %
Sub- Total	91,002	86,699	95 %	19,697	22,202	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	11,801,931	3,189,163	27 %	172,386	1,000,772	581 %
Municipal Services	70,251	19,000	27 %	17,563	18,000	102 %
Sub- Total	11,872,182	3,208,163	27 %	189,949	1,018,772	536 %
Sector: Trade and Industry						
Commercial Services	37,138	15,477	42 %	9,285	4,836	52 %
Sub- Total	37,138	15,477	42 %	9,285	4,836	52 %
Sector: Education						
Pre-Primary and Primary Education	476,703	326,528	68 %	104,911	235,443	224 %
Secondary Education	941	941	100 %	314	628	200 %
Skills Development	9,374	9,374	100 %	3,125	6,950	222 %
Education & Sports Management and Inspection	4,118,877	4,017,001	98 %	1,028,376	1,208,761	118 %
Sub- Total	4,605,896	4,353,845	95 %	1,136,726	1,451,782	128 %
Sector: Health						
Primary Healthcare	256,998	89,742	35 %	45,054	36,736	82 %
Health Management and Supervision	737,377	581,679	79 %	184,344	155,483	84 %
Sub- Total	994,374	671,421	68 %	229,398	192,219	84 %
Sector: Water and Environment						
Natural Resources Management	150,039	62,819	42 %	35,131	17,622	50 %
Sub- Total	150,039	62,819	42 %	35,131	17,622	50 %
Sector: Social Development						
Community Mobilisation and Empowerment	104,528	32,433	31 %	17,643	12,718	72 %
Sub- Total	104,528	32,433	31 %	17,643	12,718	72 %
Sector: Public Sector Management						
District and Urban Administration	2,007,744	1,937,296	96 %	366,497	759,789	207 %
Local Statutory Bodies	268,079	185,780	69 %	67,020	63,554	95 %
Local Government Planning Services	96,121	50,796	53 %	24,030	15,408	64 %
Sub- Total	2,371,944	2,173,872	92 %	457,547	838,750	183 %
Sector: Accountability						
Financial Management and Accountability(LG)	338,013	211,070	62 %	84,503	64,497	76 %
Internal Audit Services	73,802	33,635	46 %	18,451	11,485	62 %

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	<i>Sub- Total</i>	<i>411,815</i>	<i>244,705</i>	<i>59 %</i>	<i>102,954</i>	<i>75,982</i>	<i>74 %</i>
Grand Total		20,638,919	10,849,435	53 %	2,198,330	3,634,881	165 %

Vote:764 Tororo Municipal Council

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,426,487	1,455,907	102%	356,622	329,380	92%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	514,003	514,003	100%	128,501	128,501	100%
Locally Raised Revenues	111,757	72,226	65%	27,939	4,899	18%
Multi-Sectoral Transfers to LLGs_NonWage	127,380	192,647	151%	31,845	66,346	208%
Pension for Local Governments	400,669	400,669	100%	100,167	99,537	99%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,170	27,141	104%	6,542	6,130	94%
Urban Unconditional Grant (Wage)	246,508	249,220	101%	61,627	23,966	39%
Development Revenues	581,257	551,259	95%	479,505	261,893	55%
Locally Raised Revenues	39,500	72,900	185%	9,875	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,399	124,466	1197%	469,630	0	0%
Other Transfers from Central Government	0	353,893	0%	0	261,893	0%
Urban Discretionary Development Equalization Grant	531,359	0	0%	0	0	0%
Total Revenues shares	2,007,744	2,007,166	100%	836,127	591,273	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	246,508	234,875	95%	61,627	93,277	151%
Non Wage	1,179,978	1,151,162	98%	294,995	394,863	134%
Development Expenditure						
Domestic Development	581,257	551,259	95%	9,875	271,649	2,751%
External Financing	0	0	0%	0	0	0%

Vote:764 Tororo Municipal Council**Quarter4**

Total Expenditure	2,007,744	1,937,296	96%	366,497	759,789	207%
C: Unspent Balances						
Recurrent Balances		69,870	5%			
Wage		14,345				
Non Wage		55,525				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		69,870	3%			

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter, the Administration department had received a total annual revenue shs 2,007,166,000 out of the total annual budget of 2,007,744,000 being 100% annual revenue performance. In addition to the above, the department had received quarterly revenues of 591,273,000 out of a planned quarterly revenue of 836,127,000 being 71% quarterly revenue performance. By end of quarter four, the department had a total annual expenditure of 1,937,296,000 and a quarterly expenditure of 759,789,000 being 96% annual revenue expenditure and 207% quarterly revenue expenditure performance, respectively. The reason for over performance at quarterly level was because of balances carried forward from previous quarters and the addition from USMID funds. The department had total of 69,870,000 unspent by end of quarter four. These were 14,345,000 as balances on wage for positions not yet filled, shs55,525,000 nonwage for revenues especially local revenue that was sent a few days before end of quarter by MoFPED and couldn't be spent in such a short time.

Reasons for unspent balances on the bank account

The department had total of 69,870,000 unspent by end of quarter four. These were 14,345,000 as balances on wage for positions not yet filled, shs55,525,000 nonwage for revenues especially local revenue that was sent a few days before end of quarter by MoFPED and couldn't be spent in such a short time.

Highlights of physical performance by end of the quarter

The major physical performance was on renovation of the Council chambers, procurement of a motorcycle, pedestrian roller, furniture, computers, photocopier, printers and furniture.

Vote:764 Tororo Municipal Council**Quarter4****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	313,013	237,290	76%	78,253	70,945	91%
Locally Raised Revenues	105,004	71,416	68%	26,251	35,800	136%
Multi-Sectoral Transfers to LLGs_NonWage	69,430	26,796	39%	17,358	0	0%
Urban Unconditional Grant (Non-Wage)	48,000	46,500	97%	12,000	11,500	96%
Urban Unconditional Grant (Wage)	90,579	92,579	102%	22,645	23,645	104%
Development Revenues	25,000	5,000	20%	6,250	0	0%
Locally Raised Revenues	25,000	5,000	20%	6,250	0	0%
Total Revenues shares	338,013	242,290	72%	84,503	70,945	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,579	61,387	68%	22,645	15,422	68%
Non Wage	222,434	144,683	65%	55,609	49,075	88%
Development Expenditure						
Domestic Development	25,000	5,000	20%	6,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	338,013	211,070	62%	84,503	64,497	76%
C: Unspent Balances						
Recurrent Balances		31,220	13%			
Wage		31,191				
Non Wage		29				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		31,220	13%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The finance department had an annual approved budget of 338,013,000/= and a cumulative out-turn of 242,290,000/= being 72% annual budget performance. The department had a quarterly plan of 84,503,000/= and a quarterly out-turn of 70,945,000/= being 84% quarterly budget performance. Of the total approved annual budget of 338,013,000/= the department had accumulative expenditure of 211,0,/= being 62% annual budget expenditure performance. Of the quarterly budget of 84,503,000/=, the department had a quarterly expenditure of 64,497,000/= being 76% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

1. The finance department had a total of unspent funds totaling to 31,220,000/= due to wage balances arising from the Vacant positions for the principal accountant and stores management officer. These unspent funds contribute to 13% unspent funds

Highlights of physical performance by end of the quarter

1. Paid staff salaries for finance staff for 3 months. 2. Provided stationery requirements for the finance office for 3 months. 3. Paid contract staff for finance department for 3 months. 4. prepared the six month final accounts and submitted on line. 5. Issue of demand notes, sensitization of tax payers, 6. Follow up revenue performance on the major local revenue sources. 7. Laid the draft work plans to council and the Annual work plans for FY 2021/2022 on 25/03/2021 8. Presentation and discussion of draft budgets and work plans to council and sector committees. 9. Approval of final budgets for the FY 2021/22 by the council. 10. Preparations of monthly financial reports. 11. Purchase of fuel for generator due to power interruptions. 12. purchase of stationery, 13. payments for staff allowance. 14. prepared monthly financial reports for December 2020, Jan, Feb 2021. 15. Payments of staff allowance done. 16. Servicing of IFMS system and computers. 17. Provision of telecommunication allowances to the IFMS Super users. 18. Preparation and submission of financial accounts for 9 months online. 19. Preparation and submission of final accounts online. 20. Preparation and submission of final budgets of pbs with the assistance of the planner. 21. Paid travel inland expenses for the workshops. 22. Provided fuel for official duties.

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,079	186,519	70%	67,020	52,094	78%
Locally Raised Revenues	84,380	78,259	93%	21,095	25,728	122%
Multi-Sectoral Transfers to LLGs_NonWage	78,492	3,177	4%	19,623	0	0%
Urban Unconditional Grant (Non-Wage)	71,137	70,885	100%	17,784	17,784	100%
Urban Unconditional Grant (Wage)	34,070	34,199	100%	8,518	8,582	101%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,079	186,519	70%	67,020	52,094	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,070	33,502	98%	8,518	7,937	93%
Non Wage	234,009	152,278	65%	58,502	55,617	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,079	185,780	69%	67,020	63,554	95%
C: Unspent Balances						
Recurrent Balances						
		739	0%			
Wage		696				
Non Wage		42				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		739	0%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of Shs 268,079,000 and a cumulative out turn of 186,519,000/= being 70% budget performance. The department had quarterly plan of 67,020,000/= and a quarterly out turn of 52,094,000/= being 78% quarterly budget performance. Of the annual approved budget of 268,079,000/=-, the department had a cumulative budget out-turn of 185,780,000/= being 69% annual budget expenditure performance. Of the quarterly work plan of 67,020,000/=-, the department had a quarterly budget expenditure of 63,554,000/= being 95% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had a total of unspent balances of 739,000 arising due to wage balance of 696,000 and non-wage of 42,000/= being 0% unspent balances.

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 Partly paid Councillors allowances Held monitoring of government projects Transferred Ex-Gratia to the divisions Paid councilors allowances.

Vote:764 Tororo Municipal Council**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	78,788	75,310	96%	19,697	20,963	106%
Locally Raised Revenues	6,750	6,302	93%	1,688	4,140	245%
Multi-Sectoral Transfers to LLGs_NonWage	3,733	548	15%	933	0	0%
Sector Conditional Grant (Non-Wage)	43,305	43,305	100%	10,826	10,826	100%
Sector Conditional Grant (Wage)	25,000	25,157	101%	6,250	5,997	96%
Development Revenues	12,215	12,215	100%	0	0	0%
Sector Development Grant	12,215	12,215	100%	0	0	0%
Total Revenues shares	91,002	87,525	96%	19,697	20,963	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,431	98%	6,250	5,612	90%
Non Wage	53,788	50,054	93%	13,447	16,590	123%
Development Expenditure						
Domestic Development	12,215	12,215	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,002	86,699	95%	19,697	22,202	113%
C: Unspent Balances						
Recurrent Balances		826	1%			
Wage		726				
Non Wage		100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		826	1%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of 91,002,000/= with cumulative budget out-turn of 87,525,000/= being 96% annual budget performance. The department had a quarterly budget of 19,697,000/= with a quarterly out-turn of 20,963,000/= being 106% quarterly budget performance. Out of the annual budget of 91,002,000/=-, the department had a cumulative expenditure of 86,699,000 being 95% annual budget expenditure performance. Out of the quarterly expenditure plan of 19,697,000/=-, the department had cumulative expenditure of 22,202,000/= being 113% of the quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

By end of the quarter, the department had shs 826,000 arising from wage balance of 726,000/= and 100,000/= of non-wage balance all of which led to a percentage of 1% of unspent funds.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months Attended 1 district planning and review meetings Trained 219 (122M: 97F) farmers on yield enhancing technologies Provided extension and advisory services to 8 model farms and 28 households Established 2 demonstration sites in 2 different sites Registered 19 farmer groups under ACDP, 137 were enrolled, 100 redemption were done. Registered 411 farmers of which 198 were male and 231 female

Vote:764 Tororo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	887,594	750,185	85%	221,898	191,274	86%
Locally Raised Revenues	70,251	13,666	19%	17,563	6,100	35%
Multi-Sectoral Transfers to LLGs_NonWage	90,414	10,104	11%	22,604	0	0%
Sector Conditional Grant (Non-Wage)	58,672	58,159	99%	14,668	18,110	123%
Sector Conditional Grant (Wage)	668,257	668,257	100%	167,064	167,064	100%
Development Revenues	106,780	53,373	50%	227,500	203	0%
Locally Raised Revenues	30,000	6,000	20%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,916	22,305	43%	220,000	0	0%
Sector Development Grant	24,864	25,067	101%	0	203	0%
Total Revenues shares	994,374	803,557	81%	449,398	191,477	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,257	562,150	84%	167,064	148,308	89%
Non Wage	219,337	78,473	36%	54,834	26,915	49%
Development Expenditure						
Domestic Development	106,780	30,798	29%	7,500	16,995	227%
External Financing	0	0	0%	0	0	0%
Total Expenditure	994,374	671,421	68%	229,398	192,219	84%
C: Unspent Balances						
Recurrent Balances						
		109,561	15%			
Wage		106,107				
Non Wage		3,454				
Development Balances						
		22,575	42%			
Domestic Development		22,575				
External Financing		0				
Total Unspent		132,136	16%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The health department has an approved budget of 994,374,000 and annual accumulated out turn of 803,557,000 being 81% annual budget performance. The department has a quarterly budget of 449,398,000 and a quarterly budget out turn of 191,477,000 being 43 % quarterly budget performance Out of the total annual approved budget of 994,374,000 the department had accumulative budget expenditure of 671,421,000 being 68 % annual budget expenditure performance Out of the quarterly expenditure plan of 229,398,000 the department had quarterly budget expenditure of 192,219,000 being 84% quarterly budget expenditure performance

Reasons for unspent balances on the bank account

The department had a total of 132,136,000 un spent funds arising from wage balances of 106,107,000, non wage balance of 3,454,000 and development of 22,575,000 being 16% un spent funds.

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 sensitization on covid 19 and garbage collection

Vote:764 Tororo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,402,253	4,435,013	101%	1,126,726	1,074,985	95%
Locally Raised Revenues	40,502	56,257	139%	10,126	16,000	158%
Multi-Sectoral Transfers to LLGs_NonWage	23,318	5,829	25%	5,829	0	0%
Other Transfers from Central Government	10,914	10,914	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	346,690	271,815	78%	115,563	108,086	94%
Sector Conditional Grant (Wage)	3,942,069	4,053,439	103%	985,517	943,212	96%
Urban Unconditional Grant (Non-Wage)	8,010	6,008	75%	2,003	0	0%
Urban Unconditional Grant (Wage)	30,750	30,750	100%	7,687	7,687	100%
Development Revenues	203,643	124,866	61%	10,000	0	0%
Locally Raised Revenues	40,000	6,500	16%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,915	22,638	33%	0	0	0%
Sector Development Grant	95,728	95,728	100%	0	0	0%
Total Revenues shares	4,605,896	4,559,879	99%	1,136,726	1,074,985	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,972,819	3,899,696	98%	993,205	1,178,293	119%
Non Wage	429,434	350,421	82%	133,521	186,082	139%
Development Expenditure						
Domestic Development	203,643	103,728	51%	10,000	87,407	874%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,605,896	4,353,845	95%	1,136,726	1,451,782	128%
C: Unspent Balances						
Recurrent Balances		184,896	4%			
Wage		184,493				
Non Wage		402				
Development Balances		21,138	17%			

Vote:764 Tororo Municipal Council**Quarter4**

Domestic Development	21,138		
External Financing	0		
Total Unspent	206,034	5%	

Summary of Workplan Revenues and Expenditure by Source

By end of fourth quarter, the Education department had received a total annual revenue shs 4,559,879,000 out of the total annual budget of 4,605,896,000 being 99% annual revenue performance. In addition to the above, the department had received quarterly revenues of 1,074,985,000 out of a planned quarterly revenue of 1,191,273,000 being 95% quarterly revenue performance. By end of quarter four, the department had a total annual expenditure of 4,353,845,000 and a quarterly expenditure of 1,451,782,000 being 95% annual revenue expenditure and 128% quarterly revenue expenditure performance, respectively. The reason for over performance at quarterly level was because of balances carried forward from previous quarters. The department had total of 206,034,000 unspent by end of quarter four. These were shs 21,138,000 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 184,493,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps and shs 402,000 for non-recurrent

Reasons for unspent balances on the bank account

The department had total of 206,034,000 unspent by end of quarter four. These were shs 21,138,000 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 184,493,000 as balances on wage due to the fact that recruitment of some teachers hasn't been done yet to fill those gaps and shs 402,000 for non-recurrent activities

Highlights of physical performance by end of the quarter

Paid salaries for staff for three months (April-June) Hygiene in schools maintained Asset registers updated Hosted regional sports at King George stadium for the National Olympics Mowing of compounds done Hand washing facilities distributed Procured two office cabinets Renovated the administration block at Rockview primary school Orientation of newly recruited teachers done

Vote:764 Tororo Municipal Council

Quarter4

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	754,796	706,345	94%	188,699	166,734	88%
Locally Raised Revenues	115,251	9,466	8%	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	608,823	114%	133,523	147,726	111%
Urban Unconditional Grant (Wage)	76,033	76,033	100%	19,008	19,008	100%
Development Revenues	11,117,386	2,569,758	23%	1,250	796,100	63,688%
Locally Raised Revenues	5,000	1,000	20%	1,250	0	0%
Other Transfers from Central Government	0	2,568,758	0%	0	796,100	0%
Urban Discretionary Development Equalization Grant	11,112,386	0	0%	0	0	0%
Total Revenues shares	11,872,182	3,276,103	28%	189,949	962,834	507%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,033	61,244	81%	19,008	13,498	71%
Non Wage	678,763	577,255	85%	169,691	209,220	123%
Development Expenditure						
Domestic Development	11,117,386	2,569,663	23%	1,250	796,054	63,684%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,872,182	3,208,163	27%	189,949	1,018,772	536%
C: Unspent Balances						
Recurrent Balances						
		67,846	10%			
Wage		14,789				
Non Wage		53,057				
Development Balances						
		94	0%			
Domestic Development		94				
External Financing		0				
Total Unspent		67,941	2%			

Vote:764 Tororo Municipal Council**Quarter4**

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 3,276,183/= being 28% annual budget performance. The department had a quarterly budget of 189,949,000/= and a quarterly out turn of 962,834/= being 507% quarterly budget performance. Out of the annual budget of 11,872,182,000/= the department had cumulative budget expenditure of 3,208,163/= being 27% annual budget expenditure performance. The department had a quarterly budget expenditure plan of 189,949,000/= and a quarterly budget expenditure out turn of 1,018,772,000/= being 536% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent balances totaling to 67,941,000/= due to wage balances of 14789000 and none wage balance of 53057000 arising from USMID balance from third quarter releases together being 2% unspent funds.

Highlights of physical performance by end of the quarter

1 grader repaired 1 Dump truck repaired Routine manual maintenance of 84 km, Routine mechanized maintenance of 2.0 km, periodic road maintenance of 5.0 km Paid salaries of staffs for three month, paid wages of road gangs for three months.

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:764 Tororo Municipal Council

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	140,526	71,941	51%	35,131	18,458	53%
Locally Raised Revenues	70,000	12,906	18%	17,500	3,740	21%
Multi-Sectoral Transfers to LLGs_NonWage	11,654	163	1%	2,913	0	0%
Urban Unconditional Grant (Non-Wage)	6,072	6,072	100%	1,518	1,518	100%
Urban Unconditional Grant (Wage)	52,800	52,800	100%	13,200	13,200	100%
Development Revenues	9,514	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,514	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	150,039	71,941	48%	35,131	18,458	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	43,740	83%	13,200	11,722	89%
Non Wage	87,726	19,080	22%	21,931	5,900	27%
Development Expenditure						
Domestic Development	9,514	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	150,039	62,819	42%	35,131	17,622	50%
C: Unspent Balances						
Recurrent Balances		9,121	13%			
Wage		9,060				
Non Wage		61				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,121	13%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 150,039,000 and a cumulative out turn of 69,241,000 being 46% annual budget performance. The department had quarterly plan of 35,131,000 and a quarterly budget out turn of 15,758,000 being 45% quarterly budget performance. Out of the annual budget of 150,039,000 the department accumulative expenditure out turn of 62,819,000 being 42% annual budget expenditure performance. The department had quarterly expenditure plan 35,131,000 and a quarterly expenditure of 17,622,000 being 50% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had wage balances of 9,060,000 and Non wage of 2,639,000 totaling to 6,421,000 being 9% unspent balances.

Highlights of physical performance by end of the quarter

Transport Allowances paid for three months. Salaries paid for Natural resources department staffs 6 municipal cadastral sheets updated. 5 environmental facilities monitored and inspected. 30 clients guided on surveying and planning. 35 preliminary surveys plotted and mapped. 10 development sites and 15 planning sites inspected. 6 footpaths planned and mapped. 2 physical planning committee meetings held. Development permissions handled.

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,574	35,750	51%	17,643	8,886	50%
Locally Raised Revenues	13,501	8,152	60%	3,375	5,990	177%
Multi-Sectoral Transfers to LLGs_NonWage	26,127	1,493	6%	6,532	0	0%
Sector Conditional Grant (Non-Wage)	11,584	11,584	100%	2,896	2,896	100%
Urban Unconditional Grant (Wage)	19,362	14,522	75%	4,841	0	0%
Development Revenues	33,954	11,318	33%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,954	11,318	33%	0	0	0%
Total Revenues shares	104,528	47,068	45%	17,643	8,886	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,362	11,210	58%	4,841	2,336	48%
Non Wage	51,211	21,223	41%	12,803	10,382	81%
Development Expenditure						
Domestic Development	33,954	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	104,528	32,433	31%	17,643	12,718	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3,312				
Non Wage		6				
Development Balances						
Domestic Development		11,318				
External Financing		0				
Total Unspent		14,636	31%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 104,528,000 and accumulative out turn of 47,068,000 being 45% annual budget performance. The department had a quarterly plan of 17,643,000 and a quarterly out turn of 8,886,000 being 50% quarterly budget performance. Out of the annual approved budget of 104,528,000, the department had annual accumulative expenditure out turn of 32,433,000 being 31% annual budget expenditure performance. The department had a quarterly plan of 17,643,000 and a quarterly expenditure of 12,718,000 being 72% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent balances of 14,636,000 comprising of wage balances of 3,312,000, non wage of 6,000 and domestic development of 11,318,000 due to pending unimplemented activities that were pending payment being 31% unspent balances.

Highlights of physical performance by end of the quarter

Paid staff salaries, FAL Instructors, facilitated women and youth council members, held library book week, facilitated PWDs activities facilitated departmental telecommunication, carried out gender mainstreaming training, carried out community sensitization training.

Vote:764 Tororo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	96,121	53,566	56%	24,030	15,674	65%
Locally Raised Revenues	42,000	15,793	38%	10,500	5,466	52%
Multi-Sectoral Transfers to LLGs_NonWage	12,190	548	4%	3,048	0	0%
Urban Unconditional Grant (Non-Wage)	31,020	26,315	85%	7,755	7,480	96%
Urban Unconditional Grant (Wage)	10,911	10,911	100%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	96,121	53,566	56%	24,030	15,674	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	8,191	75%	2,728	2,071	76%
Non Wage	85,210	42,606	50%	21,303	13,337	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	96,121	50,796	53%	24,030	15,408	64%
C: Unspent Balances						
Recurrent Balances						
Wage		2,720				
Non Wage		50				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,770	5%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an annual approved budget of 96,121,000/= and a cumulative out-turn of 53,566,000/= being 56% annual budget performance. The department had a quarterly budget of 24,030,000/= and a quarterly budget out-turn of 15,674,000/= being 65% quarterly budget performance. Out of the total annual budget of 96,121,000/=-, the department had a cumulative budget expenditure of 50,796,000/= being 53% annual budget expenditure performance. The department had a quarterly budget expenditure plan of 24,030,000/= and a quarterly budget expenditure out-turn of 15,408,000/= being 64% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The planning department had a total of unspent funds of 2,770,000/= arising from majorly wage balances of 2,720,000/= and 50,000/= of non-wage balances that could not be spent due to different small budget codes all put together. This led to a total of 2,770,000/= being 5% of unspent funds.

Highlights of physical performance by end of the quarter

1. Paid staff salaries for 3 months. 2. Paid telecommunication allowances for 3 months. 3. Paid PBS telecommunication funds for data. 4. Facilitated budget desk committee through the quarter. 5. Paid staff allowances for the planning office. 6. Held and facilitated TPC meetings for 3 months. 7. Collected data for the statistical abstract for the FY 2020/21. 8. Paid allowances for the volunteer staff for 3 months. 9. Collected demographic data to inform the statistical abstract. 10. Carried out End of Term review for NDPIII. 11. Prepared and submitted PBS reports for quarter three. 12. Maintained the small office equipment, repaired the planning office door. 13. Collected data on asset register. 14. Paid travel inland allowances for the volunteer staff. 15. Attended workshops. 16. Provided stationery needs and tonner for planning department. 17. Monitored budgets and work plans and reports in place.

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,802	43,047	58%	18,451	12,795	69%
Locally Raised Revenues	27,002	11,479	43%	6,750	4,994	74%
Multi-Sectoral Transfers to LLGs_NonWage	15,598	1,366	9%	3,900	0	0%
Urban Unconditional Grant (Non-Wage)	10,000	9,000	90%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	21,202	21,202	100%	5,301	5,301	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	73,802	43,047	58%	18,451	12,795	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,202	11,797	56%	5,301	2,536	48%
Non Wage	52,600	21,838	42%	13,150	8,949	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	73,802	33,635	46%	18,451	11,485	62%
C: Unspent Balances						
Recurrent Balances						
		9,411	22%			
Wage		9,405				
Non Wage		6				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,411	22%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 73,802,000 and a cumulative out-turn of 43,047,000/=, being 58% annual budget performance. Of the quarterly budget of 18,451,000 the department had a quarterly out-turn of 12,795,000/=being 69% quarterly budget performance. Out of the approved annual budget, the department had a cumulative budget expenditure of 33,635,000/= being 46% annual budget expenditure performance. The department had a quarterly work plan of 18,451,000/= and a quarterly expenditure of 11,485,000/= being 62% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

By the end of quarter four the department had shs 9,411,000/= representing 22% unspent funds. These funds were shs 9,411,000/= as balances on wage due to mis-charge of wage on another department.

Highlights of physical performance by end of the quarter

By the end of quarter four the department had achieved the following planned activities: 1. Paid staff salaries for 3 months(April, May, June.) 2. Conducted audit in all the 15 primary schools. 3. Conducted audit in all the 6 municipal health centers. 4. Audited all the two divisions. 5. Audited all the 11 municipal council departments. 6. Prepared and submitted all the relevant mandatory reports to the relevant authorities.

Vote:764 Tororo Municipal Council**Quarter4****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,138	21,805	59%	9,285	5,474	59%
Locally Raised Revenues	13,001	3,668	28%	3,250	940	29%
Multi-Sectoral Transfers to LLGs_NonWage	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	7,227	7,227	100%	1,807	1,807	100%
Urban Unconditional Grant (Wage)	10,911	10,911	100%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	37,138	21,805	59%	9,285	5,474	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	4,589	42%	2,728	1,038	38%
Non Wage	26,227	10,888	42%	6,557	3,798	58%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	37,138	15,477	42%	9,285	4,836	52%
C: Unspent Balances						
Recurrent Balances						
Wage		6,322				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		6,328	29%			

Vote:764 Tororo Municipal Council

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Summary of Workplan Revenues and Expenditure by Source

The department of trade and industry has an approved annual budget of 37,138,000/= and a cumulative budget out-turn of 21,805,000/= being 59% annual budget performance. The department had a quarterly budget of 9,285,000/= and a quarterly budget out-turn of 5,474,000/= being 59% quarterly budget performance. Of the approved annual budget of 37,138,000/=-, the department had a cumulative budget expenditure of 15,477,000/= being 42% annual budget expenditure performance. Of the quarterly budget expenditure plan of 9,285,000/=-, the department had a quarterly expenditure of 4,836,000/= being 52% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

By end of the quarter, the department had shs,5,034,000 being unspent being shs 6,322,000 as balances on wages and shs-434,000 as balances on non-wage for recurrent activities not done by end of the quarter and being 28% unspent funds.

Highlights of physical performance by end of the quarter

1 awareness radio shows participated in 1 trade sensitization meetings organized at the municipal council about trading license Reports compiled Businesses inspected Market surveillance conducted awareness radio shows participated 50 businesses assisted in business registration 30 businesses linked with UNBS for product quality and standards 1 quarterly market information reports disseminated Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services supported 3 cooperative groups supervised 17 cooperatives mobilized under the presidential initiative cooperatives followed up and supervised cooperative AGMs Investigation and Inspection of fraud cases done Data on cooperatives collected and updated Mediation and arbitration done 1 of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK 53 and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 1 tourism sites identified e.g the Tororo Rock 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 1 opportunities identified for industrial development 10 producer groups identified for collective value addition support 10 value addition facilities in the district A report on the nature of value addition support existing and needed Inspection visits made to industrial establishments in the municipality with MTIC, NEMA, UNBS and other relevant 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 staff wages paid for one month Cleaning materials purchased Administrative offices not maintained Staff allowances paid for one month		Contract and temporary staff wages paid for 3 months Cleaning materials purchased Administration office maintained Staff allowances paid for 3 months	Contract staff wages paid for one month Cleaning materials purchased Administrative offices not maintained Staff allowances paid for one month
211101 General Staff Salaries	246,508	234,875	95 %		93,277
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	3,131	100 %		2,091
222001 Telecommunications	2,400	2,400	100 %		1,500
223005 Electricity	16,287	9,000	55 %		2,222
223006 Water	7,542	3,500	46 %		1,500

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224004 Cleaning and Sanitation	4,000	4,000	100 %	3,201
227001 Travel inland	10,152	10,152	100 %	1,733
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	4,075
Wage Rect:	246,508	234,875	95 %	93,277
Non Wage Rect:	68,512	57,183	83 %	16,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	315,020	292,058	93 %	109,598

Reasons for over/under performance: The major challenge is the drop in revenue from all sources- both central government and local revenue

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) 85of LG established posts filled	(35) 69% filled	(85%)85% of LG established posts filled	(35)69% filled
%age of staff appraised	(100%) 100% of the staff appraised	(82) 100%	(100%)100% of the staff appraised	(82)100%
%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	(82) 100%	(85%)85 of the staff to be paid by 28th of every month	(82)100%
%age of pensioners paid by 28th of every month	(85) 85% of pensioners paid by 28th of every month	(63) 95%	(85%)85% of pensioners paid by 28th of every month	(63)95%
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	nnil	Nil
211103 Allowances (Incl. Casuals, Temporary)	1,051	1,051	100 %	1,051
212102 Pension for General Civil Service	400,669	400,570	100 %	100,088
213004 Gratuity Expenses	514,003	514,003	100 %	128,501
221011 Printing, Stationery, Photocopying and Binding	4,194	4,194	100 %	2,103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	919,917	919,818	100 %	231,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	919,917	919,818	100 %	231,743

Reasons for over/under performance: all staff were paid salaries
All pensioners were paid but a few still have arrears

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) 2 capacity Building sessions undertaken	(5) Capacity building done for 3 officers and 2 divisions	(1)1 capacity Building sessions undertaken	(5)Capacity building done for 3 officers and 2 divisions
Availability and implementation of LG capacity building policy and plan	(yes) implementation of capacity building policy and plan	() Capacity building policy and plan in place	(YES)implementatio n of capacity building policy and plan	()Capacity building policy and plan in place

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Non Standard Outputs:	Allowances paid during capacity building Workshops and seminars held 4 staffs trained Telecommunication facilitated Short- term consultancy undertaken Travel inland facilitated	None	Two area land committees trained	None
211103 Allowances (Incl. Casuals, Temporary)	212,247	212,247	100 %	14,590
221002 Workshops and Seminars	53,136	53,136	100 %	3,792
221003 Staff Training	26,568	26,568	100 %	10,928
221011 Printing, Stationery, Photocopying and Binding	4,000	2,324	58 %	847
222001 Telecommunications	11,400	11,400	100 %	4,920
225001 Consultancy Services- Short term	12,000	12,000	100 %	5,132
227001 Travel inland	6,600	6,600	100 %	5,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	23,324	93 %	14,747
Gou Dev:	300,951	300,951	100 %	30,742
External Financing:	0	0	0 %	0
Total:	325,951	324,275	99 %	45,489

Reasons for over/under performance: Funds spent on capacity building was under USMID

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Divisions supervised quarterly Reports prepared	Not accomplished	Divisions supervised	Not accomplished
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: Funding for this activity was not there due to little local revenue

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	One radio talk show not carried out Newspapers purchased TMC profile not worked on Newsletters not produced TMC website not maintained	Radio talk shows carried out Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained	One radio talk show carried out Newspapers purchased TMC profile not worked on Newsletters not produced TMC website not maintained
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1
221001	Advertising and Public Relations	1,000	1,000	100 %	0
221007	Books, Periodicals & Newspapers	2,976	1,198	40 %	507
221011	Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	4,000
222003	Information and communications technology (ICT)	2,024	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	11,198	75 %	4,508
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	11,198	75 %	4,508
Reasons for over/under performance:		Some activities were not implemented because local revenue was not available			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Offices fumigated Compound cleaned Offices cleaned	Offices fumigated Compound cleaned Offices cleaned	Offices fumigated Compound cleaned Offices cleaned	Offices fumigated Compound cleaned Offices cleaned
211103	Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	500
224004	Cleaning and Sanitation	2,500	2,500	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	2,000
Reasons for over/under performance:		There was an over expenditure because fumigation had to be done several times due to COVID 19			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		Birth and death certificates prepared	Stationery for documentation of births and deaths information purchased	Birth and death certificates prepared	Stationery for documentation of births and deaths information purchased
211103	Allowances (Incl. Casuals, Temporary)	700	700	100 %	700

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221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	700
Reasons for over/under performance:		There was an over expenditure because of the stationery required		
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed HR Officers facilitated	Payroll printed Human Resource office facilitated Stationery purchased	Payroll printed HR Officers facilitated Stationery purchased	Payroll printed Human Resource office facilitated Stationery purchased
221011 Printing, Stationery, Photocopying and Binding	4,170	4,169	100 %	4,169
227001 Travel inland	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,170	6,169	100 %	6,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,170	6,169	100 %	6,169
Reasons for over/under performance:		Over expenditure due to the conditional funding meant for payroll management		
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(1) staff trained in records management . Carrying out capacity building sessions on record staff	(0) Staff in the unit were not trained in records management Capacity building sessions for records staff was not done	(99%)staff trained in records management . Carrying out capacity building sessions on record staff	(0)Staff in the unit were not trained in records management Capacity building sessions for records staff was not done
Non Standard Outputs:	Computer purchased and records computerised	Computer not procured Records not computerized	Computer purchased and records computerised	Computer not procured Records not computerized
222003 Information and communications technology (ICT)	3,000	600	20 %	4
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,600	40 %	4
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	4
Reasons for over/under performance:		Lack of local revenue		
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Information collected and disseminated	Information not collected and disseminated	Information collected and disseminated	Information not collected and 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: Lack of local revenue because of reduced revenue sources

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement services carried out according to PPDA Act	Procurement services carried out according to the PPDA Act	Procurement services carried out according to PPDA Act	Procurement services carried out according to the PPDA Act
221001 Advertising and Public Relations	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	0

Reasons for over/under performance: Procurement activities were carried out without finances due to lack of local revenue

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

N/A

Non Standard Outputs:	Lower local governments supervised	N/A	N/A
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N/A

Reasons for over/under performance: This activity was not planned and budgeted for as the Indicative Planning Figures could not accommodate it due to very little funding

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) One laptop purchased	(23) Furniture, printers, renovation, photocopier and computers procured	(3)Furniture,printers and computers procured	(23)Furniture, printers, renovation, photocopier and computers procured
No. of existing administrative buildings rehabilitated	() One office building rehabilitated	() Council chamber renovated	()	()Council chamber renovated
No. of solar panels purchased and installed	(0) N/A	() None	(0)nil	()None
No. of administrative buildings constructed	() N/A	(0) No building was constructed	()	()No building was constructed
No. of vehicles purchased	() N/A	(0) No vehicle was purchased	()	(0)No vehicle was purchased

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No. of motorcycles purchased	() N/A	(1) One motorcycle was procured under USMID for the physical Planning Unit	()	()One motorcycle was procured under USMID for the physical Planning Unit
Non Standard Outputs:	1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated.	Enforcement block not renovated 3 printers procured 3 computers procured Administration block not renovated Council chamber renovated One pedestrian roller	1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated. 4 Pedestrian roller purchased	Enforcement block not renovated 3 printers procured 3 computers procured Administration block not renovated Council chamber renovated One pedestrian roller
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312101 Non-Residential Buildings	80,000	60,400	75 %	52,500
312202 Machinery and Equipment	65,000	65,000	100 %	65,000
312203 Furniture & Fixtures	61,908	61,908	100 %	60,408
312213 ICT Equipment	63,000	63,000	100 %	63,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	269,908	250,308	93 %	240,908
External Financing:	0	0	0 %	0
Total:	269,908	250,308	93 %	240,908
Reasons for over/under performance:	Funds were spent under USMID			
Total For Administration : Wage Rect:	246,508	234,875	95 %	93,277
Non-Wage Reccurent:	1,052,599	1,032,492	98 %	276,193
GoU Dev:	570,859	551,259	97 %	271,649
Donor Dev:	0	0	0 %	0
Grand Total:	1,869,966	1,818,626	97.3 %	641,119

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-30) Annual performance report for Tororo municipality for FY2019/2020 submitted	(1) Submitted the annual performance report of the FY 2019/20 was submitted late due to the failure of the PBS system		(2020-07-31)nil	()Submitted the annual performance report of the FY 2019/20 was submitted late due to the failure of the PBS system
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	Paid staff salaries for finance department for 3 months. 2. Paid staff allowances for the finance staff for 3 months. 3. Paid the contract staff wages for 3 months. Paid transport allowances for finance staff for 3 months. 5. Paid the telecommunication allowances for the finance staff for 3 months. 6. Paid for fuel expenses for official journeys and for the generator. 7. Provided cleaning and sanitation materials for finance department for 3 months.		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	1. Payment of salaries for finance department for 3 months. 2. Payment of staff allowances for the finance staff for 3 months. 3 . Payment of contract staff wages for 3 months. 4. Payment of transport allowances for finance department for 3 months. 5. Payment of telecommunication allowances for finance staff for 3 months. 6. Payment of fuel expenses for official journeys and generator use. 7. Provision of cleaning and sanitation materials for finance department for 3 months.
211101 General Staff Salaries	90,579	61,387	68 %		15,422
211103 Allowances (Incl. Casuals, Temporary)	17,439	17,438	100 %		3,858
213001 Medical expenses (To employees)	800	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	2,899	97 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		2,039
221012 Small Office Equipment	500	500	100 %		500
221014 Bank Charges and other Bank related costs	3,306	2,427	73 %		1,859

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221017 Subscriptions	3,200	1,000	31 %	1,000
222001 Telecommunications	1,880	1,880	100 %	542
224004 Cleaning and Sanitation	2,000	2,000	100 %	1,800
226001 Insurances	100	0	0 %	0
227001 Travel inland	12,830	12,830	100 %	1,647
227002 Travel abroad	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
228002 Maintenance - Vehicles	9,008	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	400	80 %	400
Wage Rect:	90,579	61,387	68 %	15,422
Non Wage Rect:	68,563	46,375	68 %	15,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	159,142	107,762	68 %	31,066
Reasons for over/under performance: Late release of funds leading to late implementation Poorly performing local revenues due to covid 19 effects. Poor performance of businesses due to the covid 19 effects leading to poor performance of local revenues.				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(70000000) 70,000,000 worth of LG service tax collected	(62601221) 62,601,221 worth of LG service tax collected.	(1750000)1,750,000 worth of LG service tax collected	(62601221)62,601,221 worth of LG service tax collected.
Value of Hotel Tax Collected	(12000000) 12,000,000 million shillings worth of local hotel tax collected	(0000) No local service tax was collected.	(3000000)3,000,000 million shillings worth of local hotel tax collected	(000)No local service tax was collected.
Value of Other Local Revenue Collections	(1269552) UGX worth 1,269,552,000 collected from other local revenue sources	(85,037,307) UGX worth of 85,037,307 collected from other local revenue sources.	(292638000)UGX worth 292,638,000 collected from other local revenue sources	(85037307)UGX worth of 85,037,307 collected from other local revenue 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	Revenue sensitization on market dues was done Follow up on tendered revenues at the divisions and a report in place. Followed up on the performance of tenderers.	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	Revenue sensitization on market dues. Follow up on tendered revenues at the divisions and a report in place. Follow up on the performance of tenderers.
213001 Medical expenses (To employees)	400	400	100 %	400
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	800	800	100 %	600

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221011 Printing, Stationery, Photocopying and Binding	2,250	2,250	100 %	2,250
222001 Telecommunications	1,200	1,200	100 %	646
227001 Travel inland	7,840	5,840	74 %	4,186
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,490	12,490	68 %	9,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,490	12,490	68 %	9,582
Reasons for over/under performance: Poor performance of local revenues through out the FY Poorly performing businesses due to the effect of covid 19 and thus low revenues collected. Lock down affected businesses and thus no or low revenues collected. Poor attitude of tax payers on tax payments. Failure to operationalize the main due to political reasons.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-29) Annual work plans for FY2020/2021 approved	(11-05-2021) Annual work plans and budgets for the FY 2021/22 were approved on the 11th of May 2021	(2021-05-31)	(2021-05-11)Annual work plans and budgets for the FY 2021/22 were approved on the 11th of May 2021
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-27) Draft Budget and annual work plan presented to the council	(15-05-2021) Draft budgets and annual work plans were presented to council on the 15th of May 2021	(2021-05-31)nil	()Draft budgets and annual work plans were presented to council on the 15th of May 2021
Non Standard Outputs:	Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia done	1. Prepared and submitted draft budgets to the line ministries. 2. Prepared and submitted final budgets to the line ministries. Presented and discussed budgets and work plans to sector committees. Presented and discussed budgets and work plans to and by the Executive committee.	Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia done	Preparation and submission of the draft budgets. P[reparation and submission of final budgets to the line ministries. Presentation and discussion of budgets and work plans to sector committees. Presentation and discussion of budgets and work plans to and by the Executive committee.
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	2,160	100 %	680
227001 Travel inland	1,000	1,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	1	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,161	4,560	64 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,161	4,560	64 %	1,680
Reasons for over/under performance:				
1. Failure of PBS system led to late submission of the final budgets. 2. Covid 19 also limited the number meeting attendants.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quarterly and monthly revenue and expenditure reports compiled	Quarterly and monthly revenue and expenditure reports were prepared.	Quarterly and monthly revenue and expenditure reports compiled	Quarterly and monthly revenue and expenditure reports preparation.
	Purchase of assorted stationery	Provided assorted stationery.	Purchase of assorted stationery	Provision of assorted stationery.
	Purchase of fuel done	Purchased fuel.	Purchase of fuel done	Purchase of fuel.
	Payment of allowances done	Paid allowances.	Payment of allowances done	Payment of allowances.
	Follow up on accountability done	Followed up on accountabilities.	Follow up on accountability done	Follow up on accountabilities.
	Payment of telecommunications	Paid for telecommunication allowances.	Payment of telecommunications	Payment for telecommunication allowances.
	Minor repairs carried out	Minor repairs were done.	Minor repairs carried out	Minor repairs.
		Attended zoom meetings on official sites and duties.		
		Responded to third quarter audit queries.		
		Prepared management responses to third quarter audit queries.		
		Prepared all payments for the entire municipality.		
		Attended TPC meetings and handled emerging issues.		
213001 Medical expenses (To employees)	300	0	0 %	0
221002 Workshops and Seminars	1,300	0	0 %	0
221009 Welfare and Entertainment	800	800	100 %	275
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	600
222001 Telecommunications	2,000	1,999	100 %	502
227001 Travel inland	10,050	9,050	90 %	5,432
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	900

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228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,950	14,349	85 %	8,209
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,950	14,349	85 %	8,209
Reasons for over/under performance:	Delayed releases of local revenue funds. Delayed accountabilities by the staff leading to late responses to audit queries. More than 1 zoom meetings organized on the same day and thus the staff fail to attend to all of the meetings.			
Output : 148105 LG Accounting Services				
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	() Final accounts were submitted on the 23rd of July 2021 online. Prepared monthly financial reports for March, April and May.	(2021-08-31)nil	()Final accounts were submitted on the 23rd of July 2021 online. Prepared monthly financial reports for March, April and May.
Non Standard Outputs:	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding	Submitted 9 months draft financial statements on 21st May 2021. Paid allowances for the staff. Provision of stationery needs. Checking books of accounts at the divisions. Prepared bank reconciliation statements. Presented financial reports to committees and TPC.	Payment of allowances to the accounts staff Stationery purchased Photocopying and binding	Submitted 9 months draft financial statements on 21st May 2021. Paid allowances for the staff. Provision of stationery needs. Checking books of accounts at the divisions. Prepared bank reconciliation statements. Presented financial reports to committees and TPC.
213001 Medical expenses (To employees)	300	0	0 %	0
221002 Workshops and Seminars	1,300	0	0 %	0
221009 Welfare and Entertainment	470	470	100 %	470
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	0
222001 Telecommunications	1,200	1,200	100 %	0
227001 Travel inland	6,970	6,843	98 %	4,989
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,840	10,113	85 %	6,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,840	10,113	85 %	6,459
Reasons for over/under performance:	Limited time to implement a lot of activities which time-lined.			

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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	Payment of airtime for the super-users Purchase of fuel for the generator. Maintenance of IFMS computers. Payment of travel allowances to the finance staff. Provided stationery Payment of airtime allowances for the IFMS users. Paid general allowances. Serviced the IFMS system.		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	Payment of airtime for the super-users Purchase of fuel for the generator. Maintenance of IFMS computers. Payment of travel allowances to the finance staff. Payment of airtime allowances for the IFMS users. Serviced the IFMS system. Provision of stationery. Payment of general allowances.
221016 IFMS Recurrent costs	30,000	30,000	100 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500
Reasons for over/under performance:	Network failures especially at critical moments. Consultation time is always leading to delay in implementation.				
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					
Non Standard Outputs:	Payment of the Vehicle loan done	None		Payment of the Vehicle loan done	None
312202 Machinery and Equipment	25,000	5,000	20 %		0
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

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: This activity was not done, though the departmental vehicle is completely spoilt.					
<i>Total For Finance : Wage Rect:</i>	90,579	61,387	68 %		15,422
<i>Non-Wage Reccurent:</i>	153,004	117,887	77 %		49,075
<i>GoU Dev:</i>	25,000	5,000	20 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	268,583	184,274	68.6 %		64,497

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 months Duty facilitating allowances to committee clerk paid. Councilors welfare	Paid Councilors allowances, transferred Ex-Gratia to the divisions.		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	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
211101 General Staff Salaries	34,070	33,502	98 %		7,937
211103 Allowances (Incl. Casuals, Temporary)	65,657	65,657	100 %		16,415
221009 Welfare and Entertainment	6,000	6,000	100 %		4,800
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		800
222001 Telecommunications	3,000	3,000	100 %		2,400
227001 Travel inland	7,765	7,765	100 %		6,028
227002 Travel abroad	4,000	906	23 %		106
227004 Fuel, Lubricants and Oils	3,700	3,700	100 %		3,040
282101 Donations	1,000	855	85 %		672
Wage Rect:	34,070	33,502	98 %		7,937
Non Wage Rect:	92,122	88,883	96 %		34,261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,192	122,385	97 %		42,198
Reasons for over/under performance: COVID -19 Pandemic lock-down paralyzed business and led to poor performance of local revenue					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter4

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.	Contracts committee meetings held and contracts awarded.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place.
211103 Allowances (Incl. Casuals, Temporary)	3,300	3,300	100 %	825
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227004 Fuel, Lubricants and Oils	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,900	3,900	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,900	3,900	100 %	1,025
Reasons for over/under performance:	Covid SOPs could not enable gathering of people.			
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.	()	(4)Four applications cleared Land conflicts and complaints handled and resolved.	()
No. of Land board meetings	(4) Four minutes of land board meetings in place	()	(4)Four applications cleared Land conflicts and complaints handled and resolved.	()
Non Standard Outputs:	nil	Resolved land conflict, held land board meetings, held contracts committee meetings.	Writing contracts committee meetings	Writing contracts committee meetings
211103 Allowances (Incl. Casuals, Temporary)	2,945	2,945	100 %	1,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,945	2,945	100 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,945	2,945	100 %	1,775
Reasons for over/under performance:	Covid SOPs could not enable gathering of people.			
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	()	(1)1 LG PAC reports discussed by Council	()
Non Standard Outputs:	Minutes of council on LG reports in place	Held council meetings and standing committee meetings.	Minutes of council on LG reports in place	Writing of Minutes of council on LG and reports.
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	320
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	80
227004 Fuel, Lubricants and Oils	100	100	100 %	80
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	600	100 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	600	100 %	480
Reasons for over/under performance: Covid SOPs could not enable gathering of people.				
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	() Minutes of council with relevant resolutions wrote and minutes of standing committee meetings	(1)1 minutes of council with relevant resolutions held 1 minutes of standing committee meetings	()Writing of minutes of council with relevant resolutions and minutes of standing committee meetings
Non Standard Outputs:	minutes of council with relevant resolutions held 6 minutes of standing committee meetings	Monitored government projects.	minutes of council with relevant resolutions held 1 minutes of standing committee meetings	Writing minutes of council with relevant resolutions and minutes of standing committee meetings
227001 Travel inland	39,400	39,400	100 %	9,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,400	39,400	100 %	9,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,400	39,400	100 %	9,470
Reasons for over/under performance: Covid SOPs could not enable gathering of people.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Councillors sitting allowances paid for 6times. Government projects monitored and supervised.	Held standing committee meetings.	Councillors sitting allowances paid for 3 months Government projects monitored and supervised.	Paying of Councillors sitting allowances for 3 months Monitoring and Supervision of Government projects.
211103 Allowances (Incl. Casuals, Temporary)	14,750	14,750	100 %	7,166

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227001 Travel inland	1,800	1,800	100 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,550	16,550	100 %	8,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,550	16,550	100 %	8,606
Reasons for over/under performance: Covid SOPs could not enable gathering of people.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>34,070</i>	<i>33,502</i>	<i>98 %</i>	<i>7,937</i>
<i>Non-Wage Reccurent:</i>	<i>155,517</i>	<i>152,278</i>	<i>98 %</i>	<i>55,617</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>185,780</i>	<i>98.0 %</i>	<i>63,554</i>

Vote:764 Tororo Municipal Council

Quarter4

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 12 months Extension and advisory services provided Monitoring and supervision conducted Framer registration and profiling, groups, conducted.		Staff salaries paid for 3 months Extension and advisory services provided Planning and reviews conducted	Payment of staff salaries for 3 months Provision of Extension and advisory services. Conducting Monitoring and supervision of all projects Conducting trainings and follow ups of trained farmers ,Conducting Farmer registration, groups and profiling
211101 General Staff Salaries	25,000	24,431	98 %		5,612
Wage Rect:	25,000	24,431	98 %		5,612
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	24,431	98 %		5,612
Reasons for over/under performance:	Few staff in the department coupled by Covid 19 restrictions caused excessive workload per staff leading to an 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	Quarterly monitoring visits conducted Quarterly monitoring reports prepared Staff allowances paid and Fuel for activities Procured.		1 monitoring quarterly visits conducted 1 monitoring reports in place Allowances paid Fuel procured	Conducting quarterly monitoring visits. Preparing quarterly monitoring reports. Payment of staff allowances and procurement of fuel for activities.
211103 Allowances (Incl. Casuals, Temporary)	6,750	6,750	100 %		5,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,750	6,750	100 %		5,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,750	6,750	100 %		5,750
Reasons for over/under performance:	Covid 19 pandemic affected and interrupted a number of planned activities leading to under performance.				
Output : 018106 Farmer Institution Development					

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N/A					
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, and field days organized, Pest and disease prevention and control measures done. Field visits, inspections and monitoring on pest and disease situation conducted. Transport and facilitation allowances to staff while handling official duties paid. Farmer registration and profiling conducted		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	Conducting farmer trainings, follow ups on trained farmers, organizing field days, , Conducting pest and disease prevention and control measures, undertaking field visits, inspections and monitoring on pest and disease situation. Payment of transport and facilitation allowances to staff while handling official duties. Conducting farmer registration and profiling
211103 Allowances (Incl. Casuals, Temporary)	11,754	11,754	100 %		2,945
221002 Workshops and Seminars	6,280	6,280	100 %		1,571
221007 Books, Periodicals & Newspapers	900	900	100 %		225
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,490	3,490	100 %		872
222001 Telecommunications	1,200	1,200	100 %		600
224006 Agricultural Supplies	2,000	2,000	100 %		500
227001 Travel inland	2,160	2,160	100 %		540
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		2,395
228004 Maintenance – Other	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,984	35,984	100 %		9,949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,984	35,984	100 %		9,949

Reasons for over/under performance: Covid 19 restrictions affected and limited the scope of implementation of planned activities leading to under performance.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

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Quarter4

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.	Improved vegetable seeds and agrochemicals, Knapsack sprayer and 2000L water tank for Model farmers purchased.	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.	Purchase of improved vegetable seeds and agrochemicals, Knapsack sprayer and 2000L water tank for Model farmers.
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0 %	0
312104 Other Structures	5,000	5,000	100 %	0
312202 Machinery and Equipment	3,000	3,000	100 %	0
312301 Cultivated Assets	4,215	4,215	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,215	12,215	100 %	0
External Financing:	0	0	0 %	0
Total:	12,215	12,215	100 %	0

Reasons for over/under performance: Due to unpaid procurement for the previous Financial Year, much of the planned of amount of funds were used for repayments 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 Animals sprayed against ticks.		
224006 Agricultural Supplies	1,000	1,000	100 %	250
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

Reasons for over/under performance:

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:	Fish farmers registered and profiled Sensitization ,trainings and follow ups conducted			Fish farmers registered and profiled Sensitization ,trainings and follow ups conducted	
221002 Workshops and Seminars	2,000	2,000	100 %		27
224006 Agricultural Supplies	400	400	100 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		127
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Field visits and inspections conducted			Field visits and inspections conducted	
221002 Workshops and Seminars	500	500	100 %		263
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	500	100 %		263
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	500	100 %		263
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Basic agricultural data and statistics established			Basic agricultural data and statistics established	
221002 Workshops and Seminars	2,421	2,420	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,421	2,420	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,421	2,420	100 %		0
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>					
	25,000	24,431	98 %		5,612
<i>Non-Wage Reccurent:</i>					
	50,055	50,054	100 %		16,590
<i>GoU Dev:</i>					
	12,215	12,215	100 %		0
<i>Donor Dev:</i>					
	0	0	0 %		0
<i>Grand Total:</i>					
	87,270	86,699	99.3 %		22,202

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	400,000 condoms distributed 48 inspections conducted 48 School health programs 72 immunization outreaches conducted	100,000 condoms distributed 12 inspections conducted 12 School health programs 18 immunization outreaches conducted		100,000 condoms distributed 12 inspections conducted 12 School health programs 18 immunization outreaches conducted	120,000 condoms distributed 12 inspections conducted 12 School health programs 18 immunization outreaches conducted
211103 Allowances (Incl. Casuals, Temporary)	3,774	3,773	100 %		3,573
227001 Travel inland	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,774	4,773	100 %		3,573
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,774	4,773	100 %		3,573
Reasons for over/under performance:	COVID 19 and lock down leading to disruption of health programmes especially in the schools				
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	3653 children immunized with DPT3,HPV and TT 18 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	3653 children immunized with DPT3,HPV and TT 18 mobilization sessions conducted quarterly Reports drafted and submitted to the relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		1,500
222001 Telecommunications	1,000	200	20 %		0
227001 Travel inland	2,659	2,600	98 %		2,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,159	4,300	83 %		3,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,159	4,300	83 %		3,700

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: regular stock out of essential supplies and the disruption of transport by COVID 19 restrictions and SOPs					
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	() 65 Health workers in the 6 health facilities within the municipali		(62)62Health workers in the 6 health facilities within the municipality	()65 Health workers in the 6 health facilities within the municipality
No of trained health related training sessions held.	(16) 16 health related sessions conducted	() 18 health related sessions conducted .		(4)4 health related sessions conducted	()18 health related sessions conducted .
Number of outpatients that visited the Govt. health facilities.	(90387) 90387 out-patients to visit the government health facilities	() 37383out-patients visited the government health facilities		(2260)2260 out-patients to visit the government health facilities	()37383out-patients visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	(15434) 15434 in-patients to visit the government health facilities within the municipality	() 5867 in-patients to visit the government health facilities within the municipality		(3859)3859 in-patients to visit the government health facilities within the municipality	(37383)5867 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.	(1229) 1229deliveries to be conducted in the government health facilities1		(309)309 deliveries to be conducted in the government health facilities	(5867)239 deliveries to be conducted in the government health facilities1
% age of approved posts filled with qualified health workers	(85%) 85% of approved posts to be filled with qualified health workers.	(86%) 86% of approved posts to be filled with qualified health workers.		(85%)85% of approved posts to be filled with qualified health workers.	()86% 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% of villages with functional VHTs
No of children immunized with Pentavalent vaccine	(16325) 16,325 children to be immunized against the 8 immunisable diseases.	(4082) 4082 children to be immunized against the 8 immunisable diseases		(4082)4082 children to be immunized against the 8 immunisable diseases.	(4082) children to be immunized against the 8 immunisable diseases

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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 School health programs done sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KP outreach activities done sensitization on COVID 19 SOPS and preventive measures 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 School health programs done sensitization on Food hygiene and sanitation Treatment of minor illnesses Integrated support supervision done KP outreach activities done sensitization on COVID 19 SOPS and preventive measures done
263367 Sector Conditional Grant (Non-Wage)	49,871	49,871	100 %	12,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,871	49,871	100 %	12,468
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,871	49,871	100 %	12,468

Reasons for over/under performance: Negative attitude of community members towards embracing health education messages on prevention of COVID 19

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	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME
312101 Non-Residential Buildings	30,000	5,940	20 %	5,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	5,940	20 %	5,940
External Financing:	0	0	0 %	0
Total:	30,000	5,940	20 %	5,940

Reasons for over/under performance: inadequate funding as such not all the sanitary lanes budgeted for where renovated

Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) nil	(0) Nil	(0)	(0)
No of healthcentres rehabilitated	(2) Construction of a birth shelter at Kyamwinula HC Construction of a birth shelter at Mudakori HC111	(0) construction of staff bath shelter at Mudakori HC III construction of patients waiting shade at Bison health Centre	(2)Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME	(0)construction of staff bath shelter at Mudakori HC III construction of patients waiting shade at Bison health Centre III

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Non Standard Outputs:	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place
281504 Monitoring, Supervision & Appraisal of capital works	2,100	2,100	100 %	55
312104 Other Structures	11,764	11,758	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,864	13,858	100 %	55
External Financing:	0	0	0 %	0
Total:	13,864	13,858	100 %	55
Reasons for over/under performance:	-Delayed release of funds especially under RBF			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) nil	()	(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	() renovation of the sanitary system in maternity ward at Mudakori Health Centre III Renovation of water harvest system repair of the electrical system in the OPD of Mudakori	(2)Mudakori maternity ward rehabilitated with renovation of the ceiling and water supply system Renovation of maternity ward at Bison HC111	()renovation of the sanitary system in maternity ward at Mudakori Health Centre III Renovation of water harvest system repair of the electrical system in the OPD of Mudakori
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	11,000	100 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	11,000	100 %	11,000
External Financing:	0	0	0 %	0
Total:	11,000	11,000	100 %	11,000
Reasons for over/under performance:	Delayed release of RBF funding .			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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Non Standard Outputs:	Payment of staff salaries done for 12 months Garbage collection done quarterly Integrated support supervision done Quarterly reports submitted to MOH,MFPED and MoLG 8 HSD meetings held Dump site maintained 4 staff meetings held Procurement of fuel and lubricants done Maintenance of furniture and computers Maintenance of the buildings/mortuary Payment of utility bills done	Payment of staff salaries done for 3 months Garbage collection done quarterly Integrated support supervision done Quarterly reports submitted to MOH,MFPED and MoLG 2 HSD meetings held Dump site maintained 1 staff meetings held Procurement of fuel and lubricants done Maintenance of furniture and computers Maintenance of the buildings/mortuary Payment of utility bills done	Payment of staff salaries done for 3 months Garbage collection done quarterly Integrated support supervision done Quarterly reports submitted to MOH,MFPED and MoLG 2 HSD meetings held Dump site maintained 1 staff meetings held Procurement of fuel and lubricants done Maintenance of furniture and computers Maintenance of the buildings/mortuary Payment of utility bills done	Payment of staff salaries done for 3 months Garbage collection done quarterly Integrated support supervision done Quarterly reports submitted to MOH,MFPED and MoLG 2 HSD meetings held Dump site maintained 1 staff meetings held Procurement of fuel and lubricants done Maintenance of furniture and computers Maintenance of the buildings/mortuary Payment of utility bills done
211101 General Staff Salaries	668,257	562,150	84 %	148,308
211103 Allowances (Incl. Casuals, Temporary)	2,743	2,716	99 %	815
221002 Workshops and Seminars	500	500	100 %	125
221007 Books, Periodicals & Newspapers	720	720	100 %	180
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,700	1,690	99 %	1,076
222001 Telecommunications	720	720	100 %	180
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	6,496	76 %	1,215
227004 Fuel, Lubricants and Oils	5,877	1,690	29 %	1,165
228001 Maintenance - Civil	8,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	125
228004 Maintenance – Other	17,259	1,300	8 %	0
Wage Rect:	668,257	562,150	84 %	148,308
Non Wage Rect:	61,120	17,532	29 %	5,881
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,377	579,682	79 %	154,189
Reasons for over/under performance:	The COVID 19 pandemic coupled with under funding			

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 monitoring visits conducted to Health units 6 integrated support supervision visits conducted to health units Report 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	4 monitoring visits conducted to Health units 6 integrated support supervision visits conducted to health units Report drafted and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	372	74 %		94
222001 Telecommunications	500	426	85 %		0
227001 Travel inland	1,200	1,200	100 %		1,200
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,997	50 %		1,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,997	50 %		1,294
Reasons for over/under performance: THE COVID 19 PANDEMIC AFFECTED MOST OF THE ACTIVITIES FOR THE QUARTER .					
Output : 088303 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done	Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done Training of health workers on COVID 19 SOPs and prevention in the community and health facilities		Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done	Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done Training of health workers on COVID 19 SOPs and prevention in the community and health facilities
221002 Workshops and Seminars	4,000	0	0 %		0

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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: COVID 19 pandemic and under funding disrupted most of the activities				
<i>Total For Health : Wage Rect:</i>	<i>668,257</i>	<i>562,150</i>	<i>84 %</i>	<i>148,308</i>
<i>Non-Wage Reccurent:</i>	<i>128,923</i>	<i>78,473</i>	<i>61 %</i>	<i>26,915</i>
<i>GoU Dev:</i>	<i>54,864</i>	<i>30,798</i>	<i>56 %</i>	<i>16,995</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>852,044</i>	<i>671,421</i>	<i>78.8 %</i>	<i>192,219</i>

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(290) Eastern Division schools : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s	(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	(13718) 13718 pupils enrolled in UPE		(0)nil	(13718)13,718 pupils enrolled in UPE
No. of student drop-outs	(20) 20 Drop outs	(68) 68 Drop outs		(10)10 Drop outs	(33)33 Drop outs
No. of Students passing in grade one	(200) 200 pupils passing in grade one	(0) next quarter		(0)nil	(0)next quarter
No. of pupils sitting PLE	(2133) 2133 pupils sitting PLE	(1956) 1956 pupils sitting PLE		(0)nil	(0)nil
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	222,800	83 %		148,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	269,494	222,800	83 %		148,036
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	269,494	222,800	83 %		148,036

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Covid-19 that made it hard for children to get back to school due to the restrictions on school activities High rate of school dropouts However the good financial performance was because of availability of resources to pay wages of teachers and do some school activieis like distribution of scholastic mayerials and inspection				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Construction of Two classroom blocks done at Tororo Police Children PS	(2) Two classroom blocks constructed at Tororo Police Children		(2)Construction of Two classroom blocks done at Tororo Police Children PS	(2)Two classroom blocks constructed at Tororo Police Children
No. of classrooms rehabilitated in UPE	(0) nil	(0) nil		(0)	(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		Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled	Monitoring of works done Monitoring reports drafted and compiled
281503 Engineering and Design Studies & Plans for capital works	0	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	9,728	9,728	100 %		1,928
312101 Non-Residential Buildings	86,000	86,000	100 %		85,445
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	95,728	95,728	100 %		87,373
External Financing:	0	0	0 %		0
Total:	95,728	95,728	100 %		87,373
Reasons for over/under performance:	Delapidated classroom room blocks and the inadequacy of funds to renovate more of them. However the good performance was due to the availability oif resuircxes from the sector development grant to neccessitate constructions .				
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	(0) nil		(3)Three latrines Emptied Toilet slab at Elgon view primary schools	(0)nil
Non Standard Outputs:	monitoring reports in place	EIA done		monitoring reports in place	
281501 Environment Impact Assessment for Capital Works	600	120	20 %		34

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281504 Monitoring, Supervision & Appraisal of capital works	6,900	1,380	20 %	0
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	1,500	5 %	34
External Financing:	0	0	0 %	0
Total:	30,500	1,500	5 %	34

Reasons for over/under performance: Insufficient local revenue to implement what was planned thus the under performance

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(50) 50- three seater Desks supplied to Mudakori ps	(0) nil;	(50)50- three seater Desks supplied to Mudakori ps	(0)nil
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: Insuffiencient funds from local revenue to implement planned activities thus the undeer performance

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	9 Monitoring and inspection visits concurrred in of secondary schools	3 Monitoring and inspection visits concurrred in of secondary schools	3 Monitoring and inspection visits concurrred in of secondary schools	3 Monitoring and inspection visits concurrred in of secondary schools
211103 Allowances (Incl. Casuals, Temporary)	941	941	100 %	628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	941	941	100 %	628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	941	941	100 %	628

Reasons for over/under performance: COVID19 that halted a number of school activities .However the averagely good performance was because of availability of resources to monitor thjese schools

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

No. Of tertiary education Instructors paid salaries	(0) 0	()	(0)nil	()
No. of students in tertiary education	(0) 0	()	(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		Special needs equipment purchased Special needs co-curricular activities done Capacity building for SNE teachers Welfare	
221002 Workshops and Seminars	2,100	2,100	100 %	2,100
221009 Welfare and Entertainment	5,000	5,000	100 %	3,333
221011 Printing, Stationery, Photocopying and Binding	1,074	1,074	100 %	716
222001 Telecommunications	300	300	100 %	200
227001 Travel inland	900	900	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,374	9,374	100 %	6,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,374	9,374	100 %	6,950

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Primary and secondary schools monitored(70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery procured Motorcycle maintained Stationery purchased	Primary and secondary schools monitored(46 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery procured Motorcycle maintained Stationery purchased	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(46 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery procured Motorcycle maintained Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	2,530	2,530	100 %	0
221009 Welfare and Entertainment	3,500	3,500	100 %	1,750
221011 Printing, Stationery, Photocopying and Binding	1,590	1,590	100 %	795
222001 Telecommunications	2,700	2,700	100 %	1,350
227001 Travel inland	7,600	7,600	100 %	2,228
227004 Fuel, Lubricants and Oils	2,400	2,400	100 %	1,200

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228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,500	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,820	21,820	100 %	8,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,820	21,820	100 %	8,323

Reasons for over/under performance: COVID 19, that halted school programs. However other activities such as distribution of scholarstic activieis were done thus the average good performance

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	Allowances for officials who officiated the games Payment for the meals Refreshments Hand washing facilities Mowing the field	Facilitation of cocurricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Allowances for officials who officiated the games Payment for the meals and Refreshments Hand washing facilities Purchase of sanitizers
211103 Allowances (Incl. Casuals, Temporary)	5,700	5,700	100 %	1,608
221002 Workshops and Seminars	2,000	0	0 %	0
221009 Welfare and Entertainment	4,200	4,200	100 %	1,400
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	200
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,800	4,800	100 %	595
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	3,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	3,802

Reasons for over/under performance: Restrictions on movement due to Covid made it hard to carryout the sports activities.The average performance was because of availability of resources

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Stakeholders trained on their roles and responsibilities Academic benchmarks done Staff appraisals done Printing of circulars done payment of membership to NAMUDEO done Purchase of assorted stationery and fuel done	Three Workshops on dissemination of SOPs with primary schools,secondary and tertiary institutions done Procure two office cabinets	Stakeholders trained on their roles and responsibilities Academic benchmarks done Staff appraisals done Printing of circulars done payment of membership to NAMUDEO done Purchase of assorted stationery and fuel done	Three Workshops on dissemination of SOPs with primary schools,secondary and tertiary institutions done Procure two office cabinets
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	953
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	450
221017 Subscriptions	150	150	100 %	122
227001 Travel inland	3,350	3,350	100 %	519
227004 Fuel, Lubricants and Oils	600	600	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	2,345
Reasons for over/under performance:	COVID 19 affected a lot of movements and under performance. however some few activities went on well as planned due to availability of resources			

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Salaries for staff under the department,USE,UP E and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured Departmental activities coordinated for the 4 Quarters Processing of salaries by 28th of 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 9 months Stationery procured Collected data for asset registers Distributed home study materials to students during the lockdown Mandatory reports submitted to MFPED Emptied 10 stances of PIT latrines Renovated Rock view primary schools Inducted the new inspectors of schools and the sports officer Had orientation of the newly recruited teachers	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 9 months Stationery procured Collected data for asset registers Distributed home study materials to students during the lockdown Mandatory reports submitted to MFPED Emptied 10 stances of PIT latrines Renovated Rock view primary schools Inducted the new inspectors of schools and the sports officer Had orientation of the newly recruited teachers
211101 General Staff Salaries	3,972,819	3,899,696	98 %	1,178,293
211103 Allowances (Incl. Casuals, Temporary)	28,376	15,964	56 %	5,269
213001 Medical expenses (To employees)	625	625	100 %	469
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	3,000	100 %	1,330
221012 Small Office Equipment	690	690	100 %	460
222001 Telecommunications	4,020	3,120	78 %	1,060
222003 Information and communications technology (ICT)	4,000	4,000	100 %	1,500

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227001 Travel inland	12,104	7,400	61 %	3,192
227002 Travel abroad	7,000	4,000	57 %	0
228004 Maintenance – Other	8,750	8,750	100 %	2,718
Wage Rect:	3,972,819	3,899,696	98 %	1,178,293
Non Wage Rect:	74,486	47,549	64 %	15,998
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,047,305	3,947,245	98 %	1,194,291
Reasons for over/under performance: COVID brestrictions that made running of the planned departmental activities so hard that some outputs were not achieved However due to t5the availability of resoruces,salaries were paid and other planned activities implemented thus the good performance				
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: Inadequate resources to implemnet planned activities thus the under performance				
Total For Education : Wage Rect:	3,972,819	3,899,696	98 %	1,178,293
Non-Wage Reccurent:	406,117	327,485	81 %	186,082
GoU Dev:	135,728	103,728	76 %	87,407
Donor Dev:	0	0	0 %	0
Grand Total:	4,514,663	4,330,909	95.9 %	1,451,782

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All Equipments repaired and maintained	Dump truck, wheel loader and motor grader repaired.		All Equipment repaired and maintained	Repairs of Dump truck, wheel loader and motor grader.
228002 Maintenance - Vehicles	68,000	68,000	100 %		38,245
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	68,000	100 %		38,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	68,000	100 %		38,245
Reasons for over/under performance: The effects of COVID-19 made the costs of repairs for road maintenance high.					
Output : 048106 Urban Roads Maintenance					
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	4.4 km of urban roads gravelled, 1.2km of roads mechanically maintained and 84 km maintained through the routine manual maintenance		Routine manual maintenance of 68km, Routine mechanized maintenance of 54km and periodic maintenance of 14km	Routine manual maintenance of 84km, Routine mechanised maintenance of 1.2km and periodic maintenance of 4.4km
221011 Printing, Stationery, Photocopying and Binding	3,700	3,700	100 %		98
222001 Telecommunications	4,200	4,200	100 %		25
223004 Guard and Security services	2,000	2,000	100 %		0
227004 Fuel, Lubricants and Oils	264,000	250,164	95 %		123,217
228001 Maintenance - Civil	188,191	188,191	100 %		7
228004 Maintenance – Other	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	466,091	452,255	97 %		123,347
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	466,091	452,255	97 %		123,347
Reasons for over/under performance: The COVID_19 effects affected the costs of materials for road maintenance activities such as costs of fuel, maintenance of road construction equipments.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
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. Payment of salaries of staffs for three months done 2. Payment of contract staffs for 3 months done. 3. All technical works planned are implemented. 4. Regular staffs meetings held. 5. Monitoring of works implemented.		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. Payment of salaries of staffs for three months, 2. Payment of contract staffs for 3 months. 3. All technical works planned are implemented. 4. Regular staffs meetings held. 5. Monitoring of works implemented.
211101 General Staff Salaries	76,033	61,244	81 %		13,498
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		7,028
221002 Workshops and Seminars	12,000	1,000	8 %		1,000
227001 Travel inland	10,000	10,000	100 %		5,600
228004 Maintenance – Other	16,000	16,000	100 %		16,000
Wage Rect:	76,033	61,244	81 %		13,498
Non Wage Rect:	50,000	39,000	78 %		29,628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,033	100,244	80 %		43,126
Reasons for over/under performance: The effects of COVID-19 affected the costs of implementation of works. The imposed lockdown affected movements of staffs to different sites.					
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Repair and maintenance of street lights, and major drainage works	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			
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 and Mvule road sub-base and drainage is on-going.	(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	(0.681)Rehabilitation of Oguti 1 road (0.517km and 0.164km)
Length in Km. of rural roads rehabilitated	(0) nil	(0.681) Construction of Oguti 1 and Mvule road sub-base and drainage is on-going.	(0)nil	(0.681)Rehabilitation of Oguti 1 road (0.517km and 0.164km)
Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities	Construction of Oguti 1 and Mvule road sub-base and drainage is on-going.	1 quarterly report prepared and submitted to relevant authorities	Rehabilitation of Oguti 1 road (0.517km and 0.164km)
281501 Environment Impact Assessment for Capital Works	60,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,051,239	490,211	47 %	404,260
312103 Roads and Bridges	10,001,148	2,078,453	21 %	391,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,112,386	2,568,663	23 %	796,054
External Financing:	0	0	0 %	0
Total:	11,112,386	2,568,663	23 %	796,054
Reasons for over/under performance:	Effects of COVID-19 such as lock-down affected movements of workers from one district to another, which could have had some minor effects on the overall progress of work.			
Programme : 0483 Municipal Services				
Higher LG Services				
Output : 048302 Maintenance of Urban Infrastructure				
N/A				
Non Standard Outputs:		Drainage works were maintained and potholes on the roads sealed.		Drainage works were maintained and potholes on the roads sealed.
228004 Maintenance – Other	65,251	18,000	28 %	18,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,251	18,000	28 %	18,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,251	18,000	28 %	18,000
Reasons for over/under performance:	Poor solid waste disposal by the community have mad the drainage channels always choked very often even after desilting.			
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(10) 10 street lights installed	() 3 street lights maintained	(3) 3 street lights installed	()3 street lights maintained
Non Standard Outputs:	20 street lights rehabilitated	3 street lights maintained	5 street lights rehabilitated	3 street lights maintained
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:	Theft of street light accessories such as batteries, switch controllers, frustrates efforts to make sure the street lights are lighting normally.			
Total For Roads and Engineering : Wage Rect:	76,033	61,244	81 %	13,498
Non-Wage Reccurent:	649,342	577,255	89 %	209,220
GoU Dev:	11,117,386	2,569,663	23 %	796,054
Donor Dev:	0	0	0 %	0
Grand Total:	11,842,762	3,208,163	27.1 %	1,018,772

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	1000 trees planted on the Rock	Nil		250 trees planted on the Rock	Nil
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 finance the activity					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	700 trees planted around the Municipality	Nil		175 trees planted around the Municipality	no tree planted
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: Inadequate funding so the activity could not be carried out					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) 1 Agro forestry Demonstrations	() Not Achieved	()		()1 Agro-forestry demonstration
No. of community members trained (Men and Women) in forestry management	(50) 50 community members trained (Men and Women) in forestry management	() Not achieved	()		()50 community members trained in forest management
Non Standard Outputs:	Training in forestry management (Fuel Saving Technology, Water Shed Management) done	Nil			Nil
N/A					

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Quarter4

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: Inadequate funding in the department therefore the activity would not be implemented					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 of Wetland Action Plans and regulations developed	() Not acheived		(1)1 of Wetland Action Plans and regulations developed	()
Area (Ha) of Wetlands demarcated and restored	(2) 2 Area (Ha) of Wetlands demarcated and restored	() Nil		(2) 2 Area (Ha) of Wetlands demarcated and restored	()Not Achieved
Non Standard Outputs:	5 (Ha) of River Aturukuku Bank restored using Bamboo	Nil		5 (Ha) of River Aturukuku Bank restored using Bamboo	Nil
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		500
224006 Agricultural Supplies	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Inadequate funding for the department causing non implementation of the activity					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) 300 people trained in environmental monitoring.	() Nil		(75)75 people trained in environmental monitoring.	()300 people (Chairpersons LC 1) trained in environment monitoring in all the parishes in the municipality
Non Standard Outputs:	40 men and 20 women sensitized on environment Management	Nil		40 men and 20 women sensitized on environment Management	40 men & 20 women sensitized in Environment Management
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: No funding for this activity					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	(4) 4 Monitoring reports and surveys in place	() 1 Monitoring and inspection carried out in factories, Quarry & Fuel Stations	(1)1 Monitoring reports and surveys in place	()I Monitoring report & survey in place
Non Standard Outputs:	10 Facilities Monitored and inspected	5 facilities monitored & inspected	10 Facilities Monitored and inspected	5 facilities monitored & inspected
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: Inadequate funding to enable carry out monitoring and inspection in all the planned facilities

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	()	(13)13 New land disputes settled by the end of the qaurter	(0)1. 6 cadastral sheets updated by the end of the quarter. 2. Transport allowances paid for 3months. 3. 15 Development sites and 20 planning sites were inspected. 4.50 clients were guided on surveying and planning processes . 5. 25 preliminary surveys were Plotted and mapped. 6. 8 footpaths were mapped and planned.
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Non Standard Outputs:	25 cadastral sheets updated Protection of council land / roads Physical planning awareness	1. 6 cadastral sheets updated by the end of the quarter. 2.10 Development sites and 15 planning sites were inspected. 3. 30 clients were guided on surveying and planning processes . 4. 35 preliminary surveys were Plotted and mapped. 5. 6 footpaths were mapped and planned.	7 cadastral sheets updated by the end of the quarter.	1. 6 cadastral sheets updated by the end of the quarter. 2.10 Development sites and 15 planning sites were inspected. 3. 30 clients were guided on surveying and planning processes . 4. 35 preliminary surveys were Plotted and mapped. 5. 6 footpaths were mapped and planned.
211103 Allowances (Incl. Casuals, Temporary)	6,276	5,836	93 %	636
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	300	38 %	300
222003 Information and communications technology (ICT)	5,000	0	0 %	0
227001 Travel inland	3,159	2,000	63 %	0
228003 Maintenance – Machinery, Equipment & Furniture	4,701	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,036	8,136	30 %	936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,036	8,136	30 %	936
Reasons for over/under performance: limited funds were allocated to the sector and this led to under performance.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Action and detailed plans produced for the municipality Stationery provided for the department Allowances paid for the output	1. Physical Planning operations conducted(2 Physical Planning Committee meetings held). 2. Development permissions handled (27 building plans handled, 94 survey files handled).	3Action plans done by the end of the quarter	1. Physical Planning operations conducted(2 Physical Planning Committee meetings held). 2. Development permissions handled (27 building plans handled, 94 survey files handled).
211103 Allowances (Incl. Casuals, Temporary)	2,950	540	18 %	540

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221011 Printing, Stationery, Photocopying and Binding	2,000	583	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,950	1,123	23 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,950	1,123	23 %	540
Reasons for over/under performance:	The sector under performed because of the limited funds allocated to the sector.			
Output : 098312 Sector Capacity Development				
N/A				
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. All salaries of Natural resource department paid for 3 months. 2. Transport Allowances paid for 3 months to both staffs & contract staffs.	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 the3 months Pay contract staff wages for 3 months Pay UIPP subscription fee for the quarter.	1. All salaries of Natural resource department paid for 3 months. 2. Transport Allowances paid for 3 months to both staffs & contract staffs.
211101 General Staff Salaries	52,800	43,740	83 %	11,722
211103 Allowances (Incl. Casuals, Temporary)	11,600	7,024	61 %	3,624
221002 Workshops and Seminars	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
221017 Subscriptions	1,250	0	0 %	0
222001 Telecommunications	1,200	1,060	88 %	300
227001 Travel inland	4,236	737	17 %	0
227004 Fuel, Lubricants and Oils	6,400	0	0 %	0
228004 Maintenance – Other	1,500	0	0 %	0
Wage Rect:	52,800	43,740	83 %	11,722
Non Wage Rect:	28,086	9,321	33 %	3,924
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,886	53,061	66 %	15,646
Reasons for over/under performance:	Contract staffs' wages and UIPP subscription fee not paid due to Limited funds allocated to the Physical Planning sector.			
Total For Natural Resources : Wage Rect:	52,800	43,740	83 %	11,722
Non-Wage Reccurent:	76,072	19,080	25 %	5,900
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>128,872</i>	<i>62,819</i>	<i>48.7 %</i>	<i>17,622</i>

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Womens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youth	Trained community members on gender based violence, Compiled PWDs and the vulnerable persons details into Covid relief beneficiary list.		Womens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youth	Training of community members on gender based violence, Compilation of PWDs and the vulnerable persons details into Covid relief beneficiary list.
221002 Workshops and Seminars	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:	Overwhelming number of the vulnerable persons compared to the expected.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(8) 8 FAL learners trained	()		(8)8 FAL learners trained	()
Non Standard Outputs:	Stationery purchased	Purchased stationery materials for FAL Instructors		Stationery purchased	Purchasing of stationery materials for FAL Instructors
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:	Covid-19 Lockdown could not enable FAL activities.				
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	Conducted library book week celebration	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	Celebration of library book week.
211103	Allowances (Incl. Casuals, Temporary)	1,362	1,362	100 %	393
221002	Workshops and Seminars	1,750	1,750	100 %	505
221007	Books, Periodicals & Newspapers	1,000	842	84 %	842
223005	Electricity	1,200	0	0 %	0
223006	Water	1,200	0	0 %	0
227001	Travel inland	400	400	100 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,912	4,354	63 %	2,140
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,912	4,354	63 %	2,140
Reasons for over/under performance:		None			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of technical staff on gender mainstreaming conducted	Conducted gender mainstreaming training with technical staff	Training of technical staff on gender mainstreaming conducted	Training of technical staff on gender mainstreaming.
221003	Staff Training	1,000	500	50 %	0
227001	Travel inland	1,000	1,000	100 %	288
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	288
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	288
Reasons for over/under performance:		None			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(1) One youth council supported	()	(1)One youth council supported	()
Non Standard Outputs:		One youth day celebrated	Youth council meeting held and allowances paid.	One youth day celebrated	Facilitation of youth council meeting.
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	432

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	432

Reasons for over/under performance: None

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() nil	()	()	()
Non Standard Outputs:	International day for Disabled/PWDs celebrated	Facilitated disability training on income generating activities.	International day for Disabled/PWDs celebrated	Facilitation of disability training on income generating activities
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,466	98 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,466	98 %	399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,466	98 %	399

Reasons for over/under performance: None

Output : 108114 Representation on Women's Councils

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 and paid allowances.	nil	Facilitation of women council meeting and payment of allowances
221002 Workshops and Seminars	1,000	1,000	100 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	289

Reasons for over/under performance: Inadequate funds.

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Workshops for capacity building of department staff attended	Paid contract staff wages.	Workshops for capacity building of department staff attended	Payment of contract staff wages.
211103 Allowances (Incl. Casuals, Temporary)	1,027	1,027	100 %	1,027

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,027	100 %	1,027
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,027	100 %	1,027
Reasons for over/under performance: Inadequate funds due to the poor local revenue performance.				
Output : 108117 Operation of the Community Based Services Department				
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	Paid general staff salaries for 3 months. Transport allowance and fuel, telecommunication and stationery needs of the department.	Salaries of community development staff paid for 3 months. 4 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	Payment of general staff salaries for the department for 3 months. Transport allowance and fuel, telecommunication and stationery needs of the department
211101 General Staff Salaries	19,362	11,210	58 %	2,336
211103 Allowances (Incl. Casuals, Temporary)	1,220	1,001	82 %	0
221002 Workshops and Seminars	1,468	1,044	71 %	0
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	900
222001 Telecommunications	1,758	1,758	100 %	1,758
227001 Travel inland	2,500	2,500	100 %	1,077
227004 Fuel, Lubricants and Oils	1,200	1,073	89 %	73
Wage Rect:	19,362	11,210	58 %	2,336
Non Wage Rect:	9,046	8,276	91 %	3,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,408	19,486	69 %	6,144
Reasons for over/under performance: None				
Total For Community Based Services : Wage Rect:	19,362	11,210	58 %	2,336
Non-Wage Recurrent:	25,085	21,223	85 %	10,382
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	44,447	32,433	73.0 %	12,718

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	1. Paid telecommunication allowances for the 4th quarter for the planning office. 2. Paid telecommunication for PBS data for the budgeting of FY 2021-22. 3. Paid facilitation allowances to the budget desk committee during budgetary allocations and minutes in place. 4. Paid staff allowances to the planning office staff for the forth 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.	1. Payment of telecommunication allowances for the 4th quarter for the planning office. 2. Payment of telecommunication for PBS data for the budgeting of FY 2021-22. 3. Payment of facilitation allowances to the budget desk committee during budgetary allocations. 4. Payment of staff allowances to the planning office staff for the forth quarter.
211103 Allowances (Incl. Casuals, Temporary)	4,700	4,016	85 %		2,218
222001 Telecommunications	1,200	1,200	100 %		346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,900	5,216	88 %		2,564
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,900	5,216	88 %		2,564
Reasons for over/under performance:	Poorly performing local revenues that could not enable the payment of all allowances especially for the final budgeting.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries of the planning department paid for 12 months	(1) One qualified staff in the planning office.		(1)One qualified staff in the planning unit	(1)One qualified staff in the planning office.
No of Minutes of TPC meetings	(12) 12 TPC minutes in place.	(12) 12 TPC minutes in place by the end of the FY 2020/21		(3)3 TPC minutes in place.	(12)12 TPC minutes in place by the end of the FY 2020/21
Non Standard Outputs:	1. Contract staff salaries paid for 12 months.	Paid allowances for the volunteer staff for 1 quarter.		1. Contract staff salaries paid for 3 months.	Payment of allowances for the volunteer staff for 1 quarter.
211101 General Staff Salaries	10,911	8,191	75 %		2,071
211103 Allowances (Incl. Casuals, Temporary)	7,680	1,536	20 %		0

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221009 Welfare and Entertainment	4,420	900	20 %	0
227001 Travel inland	1,000	1,000	100 %	288
Wage Rect:	10,911	8,191	75 %	2,071
Non Wage Rect:	13,100	3,436	26 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,011	11,627	48 %	2,359

Reasons for over/under performance: The department suffered less funding due to poorly performing local revenues that couldn't fully facilitate the volunteer staff and facilitate most TPC meetings.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.	Partial collection of statistical data to facilitate the compilation of the statistical abstract for the FY 2020/21	Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.	Partial collection of statistical data to facilitate the compilation of the statistical abstract for the FY 2020/21
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	200	12 %	58
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	200	12 %	58

Reasons for over/under performance: Statistical data couldn't be fully collected due to poorly performing local revenue especially for the entire FY 2020/21. This greatly affected the implementation of the planned activities. leading to incomplete works.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data collected for inclusion in the statistical abstract and NDPIII	Partial collection of demographic data for inclusion in the statistical abstract	Demographic data collected for inclusion in the statistical abstract and NDPIII	Partial collection of demographic data for inclusion in the statistical abstract
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: Poorly performing local revenues couldn't enable the effective collection of data since it was planned on local revenues. However, the data was partially collected.

Output : 138305 Project Formulation

N/A

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Non Standard Outputs:	Project appraisals done and appraisal reports in place.	None was done	Project appraisals done and appraisal reports in place.	None was done
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	99	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	99	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	99	5 %	0
Reasons for over/under performance:	The activity was planned on local revenue which did not perform well thus affecting the implementation of planned activities.			

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			
	1NDPIII developed and the 5Year development plan in place. 2. End Term Review of the NDPII conducted and a review report in place. 3 PBS reports done and submitted on time			
211103 Allowances (Incl. Casuals, Temporary)	11,000	4,400	40 %	1,270
221009 Welfare and Entertainment	19,400	12,680	65 %	5,178
221011 Printing, Stationery, Photocopying and Binding	2,700	950	35 %	300
222001 Telecommunications	3,200	2,904	91 %	1,058
227001 Travel inland	5,100	5,100	100 %	1,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,400	26,034	63 %	9,282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,400	26,034	63 %	9,282

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Small office printer purchased Small office equipment maintained	The small office equipment maintenance was done on other resources . Provided tonner and stationery for the office.	Small office printer purchased Small office equipment maintained	The small office equipment maintenance was done on other resources
221012 Small Office Equipment	3,500	3,500	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,000	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,000	89 %	0
Reasons for over/under performance:	Limited funds especially local revenue which encroached on the funds for other activities.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Travel allowances paid for the planner to attend workshops for the financial year.	Paid travel allowances and attended workshops. Paid travel allowances for the volunteer staff.	Travel allowances paid for the planner to attend workshops for the financial year.	Paid travel allowances and attended workshops. Paid travel allowances for the volunteer staff.
227001 Travel inland	2,020	2,020	100 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,020	2,020	100 %	710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,020	2,020	100 %	710
Reasons for over/under performance:	Poorly performing local revenues. The effect of covid 19 which limited major travels to attend major workshops for capacity building.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector work plan monitoring reports in place.	Monitored sector work plans and reports in place.	Sector work plan monitoring reports in place.	Monitored sector work plans and reports in place.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	435
Reasons for over/under performance:	Most activities planned on local revenues were badly affected in implementation.			
Total For Planning : Wage Rect:				
	10,911	8,191	75 %	2,071

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<i>Non-Wage Reccurent:</i>	<i>73,020</i>	<i>42,606</i>	<i>58 %</i>	<i>13,337</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>83,931</i>	<i>50,796</i>	<i>60.5 %</i>	<i>15,408</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 12 months Quarterly mandatory reports submitted to relevant authorities for all the four quarters, Four monitoring reports produced for all departmental projects, Advisory role to management done through out the year,		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	Conducted quarter three internal audit and produced the quarterly reports, submitted reports to the relevant offices, Paid salaries and allowances to the audit staff, monitoring of the departmental projects conducted
211101 General Staff Salaries	21,202	11,797	56 %		2,536
211103 Allowances (Incl. Casuals, Temporary)	6,578	6,578	100 %		2,405
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350	68 %		1,350
222001 Telecommunications	800	800	100 %		400
227001 Travel inland	1,840	1,840	100 %		531
Wage Rect:	21,202	11,797	56 %		2,536
Non Wage Rect:	11,618	10,968	94 %		5,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,820	22,765	69 %		7,622
Reasons for over/under performance:	The major challenge faced was the under funding of the departments activities. there is also the lack of transport equipment for the unit and then the Covid 19 pandemic which led to the lockdown and in a way limited the scope of our audits.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 internal audit Department reports produced	(4) 4 internal audit Department reports produced		(1)1 internal audit Department reports produced	(1)1 Internal audit report produced and submitted to relevant authorities

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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	(4) 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 f/y 2021	(2021-07-30)Quarter 4 internal Audit reports submitted to all stakeholders	()Quarter 4 internal Audit reports produced and 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	4 internal audit Department reports produced, salaries paid for twelve months, allowances paid for 12 months, four monitoring reports produced, stationery purchased for all the 4 quarters	1 special Audits carried out Monitoring and Inspection of projects done Procurement Audits done Quarterly reports prepared and submitted to relevant authorities	Quarterly audits of expenditure done, procurement audits conducted, audit of stores conducted, payroll audit done, monitoring of projects done and audit reports produced and submitted to the relevant authorities. salaries and allowances paid for twelve months.
211103 Allowances (Incl. Casuals, Temporary)	19,680	8,316	42 %	1,509
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	404	254	63 %	254
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	800
221017 Subscriptions	500	0	0 %	0
227001 Travel inland	2,500	1,500	60 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,384	10,870	45 %	3,863
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,384	10,870	45 %	3,863
Reasons for over/under performance:	Major challenge is under funding of the departmental activities, the lack of transport and the covid 19 pandemic which has somehow limited audit scope due to the limited movement's and observance of the SOPS.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Subscriptions to the institute of Internal Auditors association and CPDs done		Subscriptions to the institute of Internal Auditors association and CPDs done	
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:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>21,202</i>	<i>11,797</i>	<i>56 %</i>	<i>2,536</i>
<i>Non-Wage Reccurent:</i>	<i>37,002</i>	<i>21,838</i>	<i>59 %</i>	<i>8,949</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>33,635</i>	<i>57.8 %</i>	<i>11,485</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 2 awareness radio shows participated in	(1) 1 awareness radio shows participated at Rock Mambo FM		(1)1 awareness radio shows participated in	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 trade sensitization meetings organized at the municipal council	(4) Trade sensitization meetings organized at the municipal council		(1)1 trade sensitization meetings organized at the municipal council	(1)Trade sensitization meetings organized at the municipal council
No of businesses inspected for compliance to the law	(1000) 1000 businesses inspected for compliance	(1107) Businesses inspected for compliance to trade laws and regulation in Tororo municipal council		(250)250 businesses inspected for compliance	(997)250 businesses inspected for compliance
No of businesses issued with trade licenses	(1600) 1600 businesses issued with trading licenses	(1405) Businesses issued with trade licenses in Tororo Municipal Council		(400)400 businesses issued with trading licenses	(1315)Businesses issued with trade licenses in Tororo Municipal Council
Non Standard Outputs:	Reports compiled Businesses inspected Market surveillance conducted	Reports compiled Businesses inspected Market surveillance conducted		Reports compiled Businesses inspected Market surveillance conducted	Reports compiled Businesses inspected Market surveillance conducted
221002 Workshops and Seminars	1,000	1,000	100 %		289
221009 Welfare and Entertainment	1,100	1,100	100 %		317
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,100	2,100	100 %		606
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,100	2,100	100 %		606
Reasons for over/under performance:	Many newly established businesses have been opened up within the Tororo municipality and this necessitated inspecting and monitoring more than planned annual target.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(2) Two awareness radio shows participated in	(3) Awareness radio shows participated conducted in Rock Mambo radio		(0)nil	(1) awareness radio shows participated in
No of businesses assited in business registration process	(100) 100 businesses assisted in business registration	(82) Businesses assisted in business registration in Tororo Municipality		(25)25 businesses assisted in business registration	(32)Businesses assisted in business registration inTororo Municipality

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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	(69) 1000 businesses linked with UNBS for product quality and standards	(2)2 businesses linked with UNBS for product quality and standards	(0)Businesses linked with UNBS for product quality and standards in Tororo municipality
Non Standard Outputs:	Regular MSMEs investment and training meetings conducted	Regular MSMEs investment and training meetings conducted	Regular MSMEs investment and training meetings conducted	Regular MSMEs investment and training meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	700	700	100 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	202
Reasons for over/under performance:	There was a huge number of businesses that required product quality and standards hence the over performance.			
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	(1) producers groups linked with the market internationally	(0)nil	(0)producers groups linked with the market internationally
No. of market information reports disseminated	(4) 4 quarterly market information reports disseminated	(4) quarterly market information reports disseminated	(1)1 quarterly market information reports disseminated	(0) 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	Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services	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	Data collected, analyzed and disseminated. Buyers and suppliers of local goods and services
227001 Travel inland	700	700	100 %	202
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	202
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	202
Reasons for over/under performance:	The effects of Covid 19 and lack of enough funds made movement and transport so difficult			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(15) 15 cooperative groups supervised	(14) cooperative groups supervised	(2)2 cooperative groups supervised	(8)cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) 8 cooperatives mobilized for registration	(18) cooperatives mobilized for registration under the presidential initiative in Tororo Municipality.	(2)2 cooperatives mobilized for registration	(18)cooperatives mobilized for registration under the presidential initiative in Tororo Municipality.

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No. of cooperatives assisted in registration	(8) 8 cooperatives assisted for registration	(20) Cooperatives assisted for registration in Tororo Municipality	(2) 2 cooperatives assisted for registration	(5)N/A
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 Investigation and Inspection of fraud cases done Data on cooperatives collected and updated 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 cooperative AGMs Investigation and Inspection of fraud cases done Data on cooperatives collected and updated Mediation and arbitration done
227001 Travel inland	2,000	2,000	100 %	577
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	577
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	577
Reasons for over/under performance:	The over performance was realized by the high number of cooperatives that were mobilized and registered under the presidential initiative on wealth and job creation (Emyooga).			
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) 1of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	(0)nil	(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)	(142) Hospitality facilities profiled by number and name in Tororo municipality	(200)200 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(92)Hospitality facilities profiled by number and name in Tororo municipality
No. and name of new tourism sites identified	(2) Two tourism sites identified	(1) 1tourism sites identified Tororo Rock in Tororo municipality	(0)nil	(1)1tourism sites identified Tororo Rock
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	1 tourism site profiled and 92 hospitality facilities profiled in the municipality	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	1 tourism site profiled and 92 hospitality facilities profiled in the municipality
227001 Travel inland	700	700	100 %	415

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	700	100 %	415
Reasons for over/under performance:	Lack of enough funds coupled with covid 19 effects that closed down most of the hospitality facilities in the municipality			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(4) 4 opportunities identified for industrial development	(1) Opportunity identified for industrial development in Tororo Municipality	(1)1 opportunities identified for industrial development	(1)N/A
No. of producer groups identified for collective value addition support	(4) 4 producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(1)1 producer groups identified for collective value addition support	(6)N/A
No. of value addition facilities in the district	(10) 10 value addition facilities in the district	(17) Value addition facilities identified and profiled in Tororo municipality	(10)10 value addition facilities in the district	(12)Value addition facilities identified and profiled in Tororo 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	(1) A report on the nature of value addition support presented and submitted to the municipal council executive in Tororo Municipality	(1)A report on the nature of value addition support existing and needed	(1)A report on the nature of value addition support presented and submitted to the municipal council executive in Tororo Municipality
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 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 with MTIC, NEMA, UNBS and other relevant government agencies. LED promoted Data collection on existing small scale industries and other value addition facilities done	innspection 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
227001 Travel inland	1,027	1,027	100 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,027	1,027	100 %	296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,027	1,027	100 %	296
Reasons for over/under performance:	Over performance was a result of many value addition facilities that have been setup within Tororo Municipality by the business community.			
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	0			
N/A				

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Reasons for over/under performance:		there were no funds allocated to this activity due to lack of funds to cater for all the activities in this department			
Output : 068308 Sector Management and Monitoring					
N/A					
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 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 attend	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 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 attend
211101	General Staff Salaries	10,911	4,589	42 %	1,038
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	1,000	100 %	500
222001	Telecommunications	1,200	800	67 %	500
227001	Travel inland	4,201	1,862	44 %	500
227004	Fuel, Lubricants and Oils	600	0	0 %	0
	Wage Rect:	10,911	4,589	42 %	1,038
	Non Wage Rect:	13,001	3,662	28 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,912	8,250	35 %	2,538
Reasons for over/under performance:		lack of funds and effects of covid 19 pandemic that made monitoring and supervision of cooperative difficult however, staff salaries were paid and reports submitted			
	Total For Trade Industry and Local Development : Wage Rect:	10,911	4,589	42 %	1,038
	Non-Wage Reccurent:	20,227	10,888	54 %	3,798
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	31,138	15,477	49.7 %	4,836

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				241,779	52,989
Sector : Agriculture				4,215	0
<i>Programme : Agricultural Extension Services</i>				4,215	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,215	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Amagoro A Central Amagoro	Sector Development Grant		4,215	0
Sector : Education				209,300	41,906
<i>Programme : Pre-Primary and Primary Education</i>				209,300	41,906
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				103,300	41,331
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMAGORO P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		7,351	4,660
ELGON VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		13,454	6,039
MORUKATIFE VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		12,740	5,877
MUDAKORI P/S	Amagoro B	Sector Conditional Grant (Non-Wage)		26,969	9,091
TORORO COLLEGE P/S	Nyangole	Sector Conditional Grant (Non-Wage)		23,841	8,385
TORORO POLICE CHILDREN P/S	Nyangole	Sector Conditional Grant (Non-Wage)		18,945	7,279
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				86,000	575
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 Done-Grant		86,000	575
<i>Output : Latrine construction and rehabilitation</i>				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amagoro B Mudakori ps	Locally Raised Revenues	-	20,000	0

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Sector : Health			28,265	11,082
Programme : Primary Healthcare			28,265	11,082
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,165	11,082
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				
Output : Health Centre Construction and Rehabilitation			2,100	0
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
Output : Maternity Ward Construction and Rehabilitation			4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Amagoro B Mudakori HC	Sector Development Grant	4,000	0
LCIII : Western Division			11,669,544	71,422
Sector : Agriculture			8,000	0
Programme : Agricultural Extension Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
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
Sector : Works and Transport			11,117,386	0
Programme : District, Urban and Community Access Roads			11,112,386	0
Capital Purchases				

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Output : Rural roads construction and rehabilitation			11,112,386	0
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
Programme : Municipal Services			5,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			5,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Central Parish TMC	Locally Raised Revenues	5,000	0
Sector : Education			183,862	63,110
Programme : Pre-Primary and Primary Education			180,862	63,110
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,134	56,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURURU P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	23,644	6,223
ATURUKUKU P/S	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	17,857	7,033
CHAMWINULA P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	8,932	5,017
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	22,889	8,170
JUBA P/S	Central Parish	Sector Conditional Grant (Non-Wage)	12,927	5,920
OGUTI P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	23,620	8,335
ROCK VIEW SCHOOL	Central Parish	Sector Conditional Grant (Non-Wage)	28,754	9,494
ST. JUDE P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	15,511	6,503

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Capital Purchases					
Output : Classroom construction and rehabilitation				9,728	6,235
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Education office	Sector Development Done-Grant		9,728	6,235
Output : Latrine construction and rehabilitation				10,500	180
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	180
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
Output : Provision of furniture to primary schools				6,500	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Bison Maguria parish Mudakori p/s	Locally Raised Revenues	-	6,500	0
Programme : Education & Sports Management and Inspection				3,000	0
Capital Purchases					
Output : Administrative Capital				3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Central Parish MEO office	Locally Raised Revenues		3,000	0
Sector : Health				65,388	8,312
Programme : Primary Healthcare				65,388	8,312
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				16,624	8,312
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					
Output : Non Standard Service Delivery Capital				30,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Sewerage-259	Central Parish Behind Bukedi Diocese	Locally Raised Revenues	30,000	0
Output : Health Centre Construction and Rehabilitation			11,764	0
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
Output : Maternity Ward Construction and Rehabilitation			7,000	0
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
Sector : Public Sector Management			269,908	0
Programme : District and Urban Administration			269,908	0
Capital Purchases				
Output : Administrative Capital			269,908	0
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
Sector : Accountability			25,000	0
Programme : Financial Management and Accountability(LG)			25,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			25,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles- 1149	Central Parish Finance office	Locally Raised Revenues	25,000	0
LCIII : Missing Subcounty			23,142	11,265
Sector : Education			12,060	5,724
Programme : Pre-Primary and Primary Education			12,060	5,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,060	5,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	5,724
Sector : Health			11,082	5,541
Programme : Primary Healthcare			11,082	5,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,082	5,541
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudakori HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,082	5,541