
Vote:764 Tororo Municipal Council

FY 2021/22

Foreword

Decentralization is the key Policy that the Government of Uganda is implementing. Tororo Municipal Council has prepared the Approved Budget 2021/2022 for the fulfilment of this objective. This requirement, which has prompted Tororo municipal council to develop a comprehensive Budget the financial year 2021/2022. This approved budget portrays the revenue position of the municipality and allocation of these scarce resources to the priority areas as guided by the central government priority areas and the Tororo Municipality NDP111. These include Universal primary education, Primary health Care, Urban roads, Solid waste Management, Agriculture extension services including the newly introduced parish model. Therefore, this budget will provide direction to the Municipality in the improvement of social services to the people of Tororo municipality mainly through implementation of the following services. Promotion of good and sustainable governance, increasing access to social services, increase economic and natural resource sustainability, improvement of household income, reduce environmental degradation, improve adult literacy, solid waste management, and improvement of road conditions among other activities. The final budget is sent to the ministry of Finance, planning and economic development, Ministry of local government, local government finance commission and the OPM so that the views of the municipality may be reflected in the National Budget. I am therefore with great pleasure to present to you this approved budget with the view that it will be implemented to improve the standard of living for the people of Tororo Municipality



Omoko Paul Town Clerk

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

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	<i>Contract and temporary staff wages paid for 3 months Cleaning materials purchased Administration office maintained Staff allowances paid for 3 months Contract and temporary staff wages paid for 3 months Cleaning materials purchased Administration office maintained Staff allowances paid for 3 months</i>	<i>Staff salaries for 12 months paid Contract staff wages for 12 months paid Funerals and death benefits facilitated 1 workshop held Computers and copier maintained Telecommunication done Travel inland facilitated Postage and courier services paid Water and electricity paid Cleaning and sanitation done Fuel, lubricants done Small office equipment purchased Stationery purchased one vehicle repaired and serviced Payment of staff salaries for 12 months Payment of</i>	Staff salaries for 3 months paid Contract staff wages for 3 months paid Funerals and death benefits facilitated 1 workshop held Computers and copier maintained Telecommunication done Travel inland facilitated Postage and courier services paid Water and electricity paid Cleaning and sanitation done Fuel, lubricants done Small office equipment purchased Stationery purchased	Staff salaries for 3 months paid Contract staff wages for 3 months paid Funerals and death benefits facilitated 1 workshop held Computers and copier maintained Telecommunication done Travel inland facilitated Postage and courier services paid Water and electricity paid Cleaning and sanitation done Fuel, lubricants done Small office equipment purchased Stationery purchased	Staff salaries for 3 months paid Contract staff wages for 3 months paid Funerals and death benefits facilitated 1 workshop held Computers and copier maintained Telecommunication done Travel inland facilitated Postage and courier services paid Water and electricity paid Cleaning and sanitation done Fuel, lubricants done Small office equipment purchased Stationery purchased	Staff salaries for 3 months paid Contract staff wages for 3 months paid Funerals and death benefits facilitated 1 workshop held Computers and copier maintained Telecommunication done Travel inland facilitated Postage and courier services paid Water and electricity paid Cleaning and sanitation done Fuel, lubricants done Small office equipment purchased Stationery purchased
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Fuel, lubricants and oils provided			<i>contract staff wages for 12 months</i>				
Vehicles maintained			<i>Facilitating funerals of staff as per standing orders</i>				
Payment of staff salaries			<i>Holding 1 workshop</i>				
Payment of contract staff wages			<i>Maintenance of Computers and copier</i>				
Facilitation of burials			<i>Facilitate Telecommunication</i>				
Internal workshops			<i>Facilitate travel inland</i>				
Pay for training of 2 administration staff			<i>Pay for postage and courier services</i>				
Purchase computer and IT supplies			<i>Pay for water and electricity</i>				
Provide refreshments/ meals			<i>Carry out Cleaning and sanitation</i>				
Printing, photocopying and binding done			<i>Purchaser of fuel, lubricants</i>				
Purchase quarterly airtime			<i>Buying small office equipment</i>				
Pay post office and other courier fees			<i>Purchasing of Stationery</i>				
Pay for used electricity							
Pay for used water							
Cleaning of offices and toilets							
Facilitate travels within the country							
Facilitate travels outside Uganda							
provide fuel etc for service provision							
Maintain administration vehicles							
Wage Rec't:	246,508	184,881	174,341	43,585	43,585	43,585	43,585
Non Wage Rec't:	68,512	51,384	70,930	17,732	17,732	17,732	17,732
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	315,020	236,265	245,271	61,318	61,318	61,318	61,318

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled			85%Submission to the DSC Interviews Appointment of staff5 new staff recruitment Tororo District Service Commission	0%None	0%None	85%5 staff recruited	0%None
%age of pensioners paid by 28th of every month			90%Conduct all pension related activities by mid monthAll TMC pensioners paid by 28th of every month	100% paid for 3 months	100% Pensioners paid for 3 months	100%Pensioners paid for 3 months	100%Pensioners paid for 3 months
%age of staff appraised			100%Ensuring that all staff are appraised by their supervisorsAll staff of TMC	100%All staff	0%None	0%None	0%None
%age of staff whose salaries are paid by 28th of every month			100%Conduct all payroll activities by mid month to ensure payment by 28th of each month100% staff paid by 28th of every month	100%Staff paid for 3 months	100%Staff paid for 3 months	100%Staff paid for 3 months	100%Staff paid for 3 months
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 Pay allowances to facilitate HR services Pay all pensioners Pay gratuity for new retirees Print payrolls for 12 month	nilnil	Pension and gratuity plus arrears paid Payslips for all staff paidPayment of Pension and gratuity plus arrears Print Payslips for all staff	Pension and gratuity plus arrears paid for 3 months Pay slips for all staff printed for 3 months	Pension and gratuity plus arrears paid for 3 months Pay slips for all staff printed for 3 months	Pension and gratuity plus arrears paid for 3 months Pay slips for all staff printed for 3 months	Pension and gratuity plus arrears paid for 3 months Pay slips for all staff printed for 3 months

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	919,917	689,938	1,250,909	312,727	312,727	312,727	312,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	919,917	689,938	1,250,909	312,727	312,727	312,727	312,727

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

No. (and type) of capacity building sessions undertaken

Non Standard Outputs:

Allowances paid during capacity building
Workshops and seminars held 4 staffs trained
Telecommunication facilitated Short-term consultancy undertaken Travel inland facilitated
Pay participants and facilitators allowances Hold internal/ team building workshops
Pay for training of staff as per USMID workplan Pay for voice and internet bundles Use services of consultants in some cases Facilitate travels within the country

Two area land committees trainedTwo area land committees trained

Training of staff under capacity building doneStaff approved in the ISG work plan trained

1Induction of new staffNew staff inducted

2626 new staff inducted

00 new staff inducted

00 new staff inducted

00 new staff inducted

3 staff trained 1 induction workshop heldFacilitate training of staff Hold 1 induction meeting for new staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	25,000	18,750	0	0	0	0	0
<i>Domestic Dev't:</i>	300,951	300,951	416,708	116,177	100,177	100,177	100,177
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	325,951	319,701	416,708	116,177	100,177	100,177	100,177

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Divisions supervised quarterly Reports preparedSupervision of sub-county programs and performance Field visits Purchase stationery etc and fuel etc to facilitate the activities facilitate staff through SDAs	<i>Divisions supervised</i>	<i>Programmes and projects at division level supervisedField visits Community dialogues</i>	3 Programmes and 2 projects at division level supervised	3 Programmes and 2 projects at division level supervised	3 and 2 projects at division level supervised	3 Programmes and 2 projects at division level supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Radio talk shows carried out quarterly Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained Radio talk shows -4 Purchase and contribute in newspapers Compile TMC profile 2 Newsletters twice a financial year Create and maintain TMC Website	<i>Radio talk shows carried out Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained Radio talk shows carried out Newspapers purchased TMC profile compiled 2 Newsletter produced twice a financial year TMC website maintained</i>	<i>Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions Feedback meetings Written communication Visits to the communities Visits to the divisions Radio talk shows</i>	Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions	Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions	Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions	Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 81 06Office Support services

Non Standard Outputs:	Offices fumigated Compound cleaned Offices cleaned Offices fumigation Compound cleaning Office cleaning Paying sanitation staff allowances	<i>Offices fumigated Compound cleaned Offices cleaned Offices fumigated Compound cleaned Offices cleaned</i>	<i>Offices clean and maintained Allowances paid Cleaning of offices, toilets and compound Allowance paid to cleaning staff</i>	Offices clean and maintained Allowances paid	Offices clean and maintained Allowances paid	Offices clean and maintained Allowances paid	Offices clean and maintained Allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000
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Budget Output: 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Birth and death certificates preparedIssuance of birth and death certificates	<i>Birth and death certificates preparedBirth and death certificates prepared</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>4Preparation of reports and receiptsReports/rec eipts available</i>	11 report and 3 receipts available	11 report and 3 receipts available	11 report and 3 receipts available	11 report and 3 receipts available
No. of monitoring visits conducted			<i>4Payment for water and electricityElectricit y and water paid for</i>	33 done per quarter	33 done per quarter	33 done per quarter	33 done per quarter
Non Standard Outputs:	N/A		<i>Water and electricity available for 12 monthsPayment of water bills and loading of yaka units</i>	Water and electricity available for 3 months	Water and electricity available for 3 months	Water and electricity available for 3 months	Water and electricity available for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,000	1,750	1,750	1,750	1,750

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll printed HR Officers facilitated Preparation and printing of payroll submitting documents to relevant offices	<i>Payroll printed HR Officers facilitated Stationery purchased printed HR Officers facilitated Stationery purchased</i>	<i>Payroll managed and pay slips printed for 3 months</i>	Payroll managed and pay slips printed for 3 months	Payroll managed and pay slips printed for 3 months	Payroll managed and pay slips printed for 3 months	Payroll managed and pay slips printed for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,170	4,627	4,170	1,043	1,043	1,043	1,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,170	4,627	4,170	1,043	1,043	1,043	1,043

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>50%Refresher course for 1 staffOne staff capacity built</i>	0%No staff trained	50% 1 staff trained	0%No staff trained	0%No staff trained
Non Standard Outputs:	Computer purchased and records computerisedPurch ase of a computer and computerisation of records	<i>Computer purchased and records computerisedComp uter purchased and records computerised</i>	<i>One staff trained Computer and accessories procuredTraining of one staff Procurement of computer and accessories</i>	No staff trained No Computer and accessories procured	One staff trained No Computer and accessories procured	No staff trained 1 Computer and accessories procured	No staff trained No Computer and accessories procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,100	1,775	1,775	1,775	1,775
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,100	1,775	1,775	1,775	1,775

Budget Output: 81 12Information collection and management

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Non Standard Outputs:	Information collected and disseminated Information collection and dissemination	Information collected and disseminated Information collected and disseminated	Collected information disseminated and managed Information collected from the community and stored for future use and dissemination	Collected information disseminated and managed	Collected information disseminated and managed	Collected information disseminated and managed	Collected information disseminated and managed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Procurement services carried out according to PPDA ActCarry out procurement services according to PPDA Act	Procurement services carried out according to PPDA ActProcurement services carried out according to PPDA Act	Adverts made Procurement documentation doneAdvertising for procurement Documenting all procurement related processes	Adverts made 3 Procurement documentation done	Adverts made 3 Procurement documentation done	Adverts made 3 Procurement documentation done	Adverts made 3 Procurement documentation done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated.1. Renovate enforcement blocks 2. 1 printer purchased, Computer and accessories 3. Renovation of administration block.

1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated. 4 Pedestrian roller purchased1. Enforcement block Renovated 2. 1 printer, Computer and accessories procured. 3. Administration block renovated. 4 Pedestrian roller purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	269,908	260,033	41,550	10,388	10,388	10,388	10,388
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	269,908	260,033	41,550	10,388	10,388	10,388	10,388
<i>Wage Rec't:</i>	246,508	184,881	174,341	43,585	43,585	43,585	43,585
<i>Non Wage Rec't:</i>	1,052,599	789,449	1,375,109	343,777	343,777	343,777	343,777
<i>Domestic Dev't:</i>	570,859	560,984	458,258	126,564	110,564	110,564	110,564
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,869,966	1,535,314	2,007,708	513,927	497,927	497,927	497,927

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report	<i>2021-08-31Prepare Annual Financial Performance Report for Financial Year 2020 / 2021. Prepared and submitted Annual Financial Financial Performance report for FY 2020 / 2021</i>	2021-08-31Prepared and submitted Annual Performance Report	2021-12-30Summitted Quarterly Reports	2022-03-31Quarterly Reports for Q 2 is submitted	2022-06-30Submit Q3 and Q 4 in the moth of July 2022
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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 Processing of funds for the activities	<i>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</i>	<i>Minutes prepared Reports made and submitted to appropriate authorities Paid general staff salaries coordinated activitiesPrepare six months and nine months financial statements for FY 2021 / 2022 Prepare monthly financial statements Prepare responses to internal Audit quarterly reports and sub mitt to District Public Accounts Committee Coordinated finance functions Appraise staff Monitor activities and provide technical advise Supervise revenue collection and manage revenue. Attend all mandatory meetings and prepare reports.</i>	Paid Salaries for the months of July, August And September, 2021Facilitated the staff activities Paid allowances Purchased stationary held staff meetings	Paid Salaries for October And November, and December 2021 Facilitated the staff activities Paid allowances Purchased stationary held staff meetings	Paid salaries for the months of January, February, and March, 2022 Facilitated the staff activities Paid allowances Purchased stationary held staff meetings Prepared minutes and Reports	Paid Salaries for the months of April, May, And June 2022 Facilitated the staff activities Paid allowances Purchased stationary held staff meetings
90,579	67,934	114,066	28,517	28,517	28,517	28,517
68,563	51,422	28,790	7,198	7,198	7,198	7,198
0	0	0	0	0	0	0
0	0	0	0	0	0	0
159,142	119,356	142,856	35,714	35,714	35,714	35,714

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<div>Assess local revenues Prepare Assert Registers Issue demand notes to tax payers</div> <div>collect local revenues Prepare revenue repatriatesRevenue Assessment reports prepared</div> <div>Assert Registers in place Demand notes issued and accounted for</div>
Value of LG service tax collection	<div>Assess local revenues Prepare Assert Registers Issue demand notes to tax payers</div> <div>collect local revenues Prepare revenue repatriatesRevenue Assessment reports prepared</div> <div>Assert Registers in place Demand notes issued and accounted for</div>

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Value of Other Local Revenue Collections

Assess local
revenues
Prepare Assert
Registers
Issue demand notes
to tax payers

collect local
revenues
Prepare revenue
repatriatesRevenue
Assessment reports
prepared

Assert Registers in
place
Demand notes
issued and
accounted for

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Non Standard Outputs:

Revenue assessment done	<i>Revenue assessment done</i>	<i>Revenue Assessment reports prepared</i>	Compile the revenue report for FY 2020 / 2021 and prepare recommendations to council for decision making	Prepare reports for Q 1 FY 2021 / 2022	Prepare Q2 reports and submit them to various committees	Prepare Q3 reports and submit them to various stake holders
Procurement of stationery /receipt books	<i>Procurement of stationery /receipt books</i>	<i>Registers in place</i>	Sign Revenue contracts for the FY 2021 / 2022	Carry out revenue assessment for FY 2022/ 2023 in the month of October, 2021	Review Q2 performance and make recommendations to council	Hold meetings with revenue collectors sensitize tax payers and
Carrying out of radio talk shows	<i>Carrying out of radio talk shows</i>	<i>Demand notes issued and accounted for</i>	Prepare the revenue report assessed for FY 2021 / 2022	Prepare revenue document for Budget conference in November 2021	Re- assess revenue for new business	Prepare annual reports for submission
Conducting revenue meetings	<i>Conducting revenue meetings</i>	<i>Assess local revenues</i>	Purchase stationary for Q 1	Sensitize the tax payers on issues of revenue and its implications.	Up date revenue registers	
Updating of registers	<i>Updating of registers</i>	<i>Prepare revenue repatriates</i>	Hold meetings with various stake holders	Train revenue collectors eg Division staffs , Town Agents, Enforcement Officers , MDf members and Councilors.		
Writing demand notes	<i>Writing demand notes</i>	<i>stake holders Pay allowances</i>	Prepare Q 4 reports for FY 2020 /2021 and submit to various committees	Up date revenue registers		
Collection of arrears	<i>Collection of arrears</i>		make payments for facilitation allowance and other allowances.	Prepare hard copies of revenue registers.		
Revenue assessment done	<i>Revenue assessment done</i>					
Procurement of stationery /receipt books	<i>Procurement of stationery /receipt books</i>					
Carrying out of radio talk shows	<i>Carrying out of radio talk shows</i>					
Conducting revenue meetings	<i>Conducting revenue meetings</i>					
Updating of registers	<i>Updating of registers</i>					
Writing demand notes	<i>Writing demand notes</i>					
Collection of arrears	<i>Collection of arrears</i>					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	18,490	13,868	8,600	1,700	1,700	3,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	18,490	13,868	8,600	1,700	1,700	3,500

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2022-03-31Prepare draft budget estimates discuss it in TPC, Council Committees Prepare recommendations of the various committees Pay allowancesDraft budget estimates for FY 2022/ 2023 presented to Council and approved, draft printed, Photocopied and Binded. Appproved Council budget estimates submitted to the relevant ministries.

2021-09-30Budget review for FY 2020 / 2021 Prepare reports and submit to council Collect data and compile them

2021-11-30Prepare budget IPFs allocation to Departments Prepare Documents for budget conference Hold Budget conference Prepare Buudget frame work paper and submit to the ministry

2022-03-31Prepare budget estimates for FY 2022 / 2023 Present estimates to TPC Presents Estimates to Council for Laying the Budget estimates for FY 2022 / 2023

2022-05-31Prepare budget recommendations and budget draft report to council for approval Prepare PBS reports for submission to the Ministry Budget is Approved by Council

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Date of Approval of the Annual Workplan to the Council

Collect planning data from grass root cells, Parishes, Divisions And Municipal Council Stake holders
Prepare Budget documents
Hold budget conference
prepare budget frame work paper
submit the reports
Hold TPC meetings to discusses IPFs and make recommendations to council committees and council
Prepare drafts estimates print and bind the draft,
Pay staff and stake holders facilitation allowance.
Purchase stationaries
Reports from data collection documented

Minutes of various meetings in place

drafts of budget drafts made and submitted to various authorities
stationary purchased
Allowance paid out

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Non Standard Outputs:

Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia doneProcessing of funds	<i>Facilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia doneFacilitation for the budget conference done Photocopying and binding of budgets done payment of Honororia done</i>	<i>Minutes of meetings in place Report on IPF allocations made / documented Report on Local revenues and Central government transfers Staff paid allowances Stationary purchasedMeeting with the relevant departmental staff for briefing about IPFS Budget desk meetings to allocate funds / IPFS from both Local Revenues and Central Government Transfers, Preparing Allocation of IPFs to department Writing minutes and reports Purchase of stationery , files,</i>	Minutes of meetings in place Report on IPF allocations made / documented Report on Local revenues and Central government transfers Staff paid facilitation allowances Stationary purchased	Minutes of Budget desk committee prepared Data in Place from Grass roots IPFS report in place Budget conference Held Budget Frame work Paper prepared and Submitted to Ministry. Reports made from various activities held Facilitation to staff and other stake holders made	Budget estimates prepared and presented in TPC, Council Committees for discussions, recommendations made and reviewed by Budget desk Budget Estimates laid by Council	Draft Budget Estimates Prepared and Discussed By council Committees Draft Budget Estimates Presented to Council For Approval by 31st May, 2022 Approved budget is submitted to the ministry for further Approval PBS is prepared and submitted to the ministry, Budget estimates is printed and issued to departments for implementation Facilitation made to stake holders and to staffs involved and Budget committee members.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,161	5,371	7,618	1,905	1,905	1,905	1,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,161	5,371	7,618	1,905	1,905	1,905	1,905

Budget Output: 81 04LG Expenditure management Services

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:	Quarterly and monthly revenue and expenditure reports compiled	<i>Quarterly and monthly revenue and expenditure reports compiled</i>	<i>Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners</i>	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners
Purchase of assorted stationery	Purchase of fuel done	<i>Purchase of fuel done</i>	<i>Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA</i>	Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA	Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA	Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA	Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA
Follow up on accountability done	Payment of telecommunications	<i>Follow up on accountability done Payment of telecommunications</i>	<i>Minor repairs carried out</i>	Minor repairs carried out	Minor repairs carried out	Minor repairs carried out	Minor repairs carried out
Processing of funds reports	Compiling of reports	<i>Quarterly and monthly revenue and expenditure reports compiled</i>	<i>Purchase of assorted stationery Purchase of fuel done Payment of allowances done Follow up on accountability done Payment of telecommunications Minor repairs carried out</i>	<i>Preparing payments for council activities preparing vouchers and preparing financial reports from paid activities purchase stationary Pay staff allowances Hands on training to be carried out file paid vouchers and presented them to audit for examinations Hold staff meetings and write minutes pay URA taxes Pay salaries of staff and generate the necessary reports reports</i>			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,950	12,713	9,355	2,339	2,339	2,339	2,339
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,950	12,713	9,355	2,339	2,339	2,339	2,339

Budget Output: 81 05LG Accounting Services

Vote:764 Tororo Municipal Council

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

*2021-08-31Preparation of Annual Final Accounts FY 2020 / 2021
Complying of Financial statements
Preparing draft Final Accounts prepared and submitted by 31st August, 2021
All the Financial statements prepared and submitted*

2021-08-31Final Accounts prepared and submitted by 31st August, 2021
All the Financial statements prepared and submitted
Prepare Q4 Financial Report and Submit to Ministry

2021-12-31Prepare Quarter 1 Financial Report on PBS and Submit it to the Ministry

2022-03-31Prepare Quarter 2 Financial Report on PBS and Submit it to the Ministry

2022-06-30Prepare Q3 Financial Report on PBS and Submit to Ministry

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

Payment of allowances to the accounts staff	<i>Payment of allowances to the accounts staff</i>	<i>Asset Register prepared Monthly Financial statements made</i>	Prepared Monthly financial reports for The months of June,2021, July and August 2021 and presented to Executive council committee	Prepared The monthly financial statements for the months of September, October and November, 2021	Prepared Monthly Financial Statements for the months of December, 2021, January and February, 2022	Prepared Monthly Financial Statements for the months: March, April And May, 2022
Stationery purchased	<i>Stationery purchased</i>	<i>Quarterly internal Audit report made and submitted URA monthly returns done</i>	Prepared Internal Audit Management Response For Q 4 FY 2020 / 2021	Prepared Internal Audit Management Responses for Q1 FYb2021 / 2022	Prepare Six months Financial Statements and submitted. Paid Allowances	Prepared Quarterly Internal Audit repossesses and presented to The District Public Accounts Committee
Photocopying and binding	<i>Photocopying and binding</i>	<i>Committees. Allowances paid out Stationery purchased Support to Board of survey done</i>	Updated Asset Register.	Up dated Asserts Register	Monitored Divisions	Prepared Q3 Financial report and submitted to the Ministry
Processing of payments		<i>Prepared responses to internal Audit Reports submission of Audit Responses to Distract Public Accounts committee Prepare Quarterly Financial reports Prepare the monthly financial reports Revenue Assessment reports prepared Support board of survey report making Assert Registers in place URA Monthly Returns Pay allowances to staff Purchase all the required items for the section.</i>	Monitored Division Financial Performance Management Supported Board of Survey activities Purchased assorted stationaries and Facilitated staff with facilitation allowances		Prepared other reports as assigned.	Submitted to the Ministry Supervised Divisions Accounts Staffs and all Aounts Staffs.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,840	8,880	11,400	2,850	2,850	2,850
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

Total For KeyOutput	11,840	8,880	11,400	2,850	2,850	2,850	2,850
Budget Output: 81 06Integrated Financial Management System							
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 Processing payments for servicing of the IFMS Processing payments for allowances,assorted stationery and fuel	<i>Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done Servicing the IFMS system done Procurement of Assorted stationery done Payment of airtime allowances done Purchase of fuel for the generator done Payment of general allowances done</i>	<i>Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff IFMS operation Costs made Accounting documents in place Purchase Fuel for generator Pay Air time allowances To the relevant IFMS staffs maintain the IFMS machines and all the Operation cost Purchase tonner for Supers users</i>	Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff paid for the months of July, August and September, 2021, IFMS operation Costs made Accounting documents in place	Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff for the months of October, November and December, 2021 IFMS operation Costs made Accounting documents in place	Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff for the Months of January, February and March, 2022 IFMS operation Costs made Accounting documents in place	Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff for the months of April, May and June, 2022 IFMS operation Costs made Accounting documents in place
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 07Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

Departmental meetings for the entire financial year held
Staff appraisals, done.
Hands on training for staff done
Stationary
PurchasedHold departmental meetings for the entire financial year. Facilitate staff appraisals, meetings, Pay
Subscription Fees to ICPAU professional body for qualified staffs
Purchase
Stationary
Purchase Periodic books, News Papers

Staff appraisals, done.
Hands on training for staff done
Stationary Purchased
Monthly meetings for 3 months in the quarter held
Minutes prepared
Subscriptions to ICPAU paid for 3 qualified staffs.

Stationary
Purchased
Monthly meetings
for 3 months in the
quarter.
Minutes prepared
Hands on training
done

Stationary
Purchased
Monthly meetings
for 3 months in the
quarter.
Minutes prepared
Hands on training
done

Stationary
Purchased
Monthly meetings
for 3 months in the
quarter.
Minutes prepared
Hands on training
done

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

Budget Output: 81 08Sector Management and Monitoring

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

Reports made, Minutes prepared, hold meetings, Workshops and seminars held. Stationary and news papers purchased. Pay subscriptions to CPAU for qualified staff. The department shall hold meetings hold workshops and seminars for staff. pay subscriptions for professional body (CPAU) . Purchase Stationary and News papers Pay allowances to staff. Prepare Reports and minutes

Activities of the Department coordinated and reports made meetings held and minutes prepared Stationary purchased News papers purchased Pay subscriptions to CPAU for qualified staff.

Activities of the Department coordinated and reports made meetings held and minutes prepared Stationary purchased News papers purchased Divisions monitored and mentored reports made

Activities of the Department coordinated and reports made meetings held and minutes prepared Stationary purchased News papers purchased Divisions monitored and mentored reports made

Activities of the Department coordinated and reports made meetings held and minutes prepared Stationary purchased News papers purchased Divisions monitored and mentored reports made

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,560	1,890	1,890	1,890	1,890
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,560	1,890	1,890	1,890	1,890

Output Class: Capital Purchases

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

Computer accessories eg desk tops, UPS, extension cables, CPU and Monitor Purchased for the different sections of finance. Monitoring, Supervision and Inspection of works and work plansPurchase of monitor for the senior accountant in charge revenue. Purchase of computer accessories (Desk top, UPS , Extension cable , CPU and monitor) Monitoring , supervision and Inspection of works and work plans	Computer accessories eg desk tops, UPS, extension cables, CPU and Monitor Purchased for Senior Accountant in Charge Expenditures Monitored, Supervised and Inspected of works and work plans Reports made	Monitor Purchased for the Office of the Senior Accountant in charge Revenue Monitored , Supervised and Inspected works and work plans Reports made part Paid vehicle loan back the Ministry Monitored, Supervised and Inspected of works and work plans Reports made	Monitored, Supervised and Inspected of works and work plans Reports made	Monitored, Supervised and Inspected of works and work plans Reports made
0	0	0	0	0
0	0	0	0	0
0	11,500	2,875	2,875	2,875
0	0	0	0	0
0	11,500	2,875	2,875	2,875

Budget Output: 81 75Vehicles and Other Transport Equipment

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:	Payment of the Vehicle loan doneProcessing of payments Verifying the actual amounts before payment	Payment of the Vehicle loan donePayment of the Vehicle loan done	A vehicle maintained & Vehicle Loan paid.payment for Maintenance and servicing of the department vehicle Payment of the vehicle loan	part Paid vehicle loan back to the Ministry part Paid Vehicle repair for Navara currently in garage Monitored, Supervised and Inspected of works and work plans Reports made	part Paid vehicle loan back to the Ministry part Paid Vehicle repair for Navara currently in garage Monitored, Supervised and Inspected of works and work plans Reports made	part Paid vehicle loan back to the Ministry part Paid Vehicle repair for Navara currently in garage Monitored, Supervised and Inspected of works and work plans Reports made	part Paid vehicle loan back to the Ministry part Paid Vehicle repair for Navara currently in garage Monitored, Supervised and Inspected of works and work plans Reports made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	30,050	7,513	7,513	7,513	7,513
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	30,050	7,513	7,513	7,513	7,513
<i>Wage Rec't:</i>	90,579	67,934	114,066	28,517	28,517	28,517	28,517
<i>Non Wage Rec't:</i>	153,004	114,753	107,323	26,381	26,381	26,381	28,181
<i>Domestic Dev't:</i>	25,000	18,750	41,550	10,388	10,388	10,388	10,388
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	268,583	201,437	262,939	65,285	65,285	65,285	67,085

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Vote:764 Tororo Municipal Council

FY 2021/22

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 welfareProcessing salaries Holding meetings Writing meetings and reports

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

Sallaries of the mayor, deputy mayor and the two division chairpersons paid for the whole financial year 2021/2022. Exgratia to the coucillors at council iv and honoraria to lower local government councilors paid.pay sallaries to the mayor, deputy mayor and the tow division chairpersons for the whole financial year 2021/2022 Pay exgratia to the coucillors at council iv and also pay honoraria to lower local government councils.

Salaries of the mayor, deputy mayor and the two division chairpersons paid for the first quarter (3 months) of the financial year 2021/2022. Exgratia to the coucillors at council iv and honoraria to lower local government councilors paid.

Salaries of the mayor, deputy mayor and the two division chairpersons paid for the second quarter (3 months) of the financial year 2021/2022. Exgratia to the coucillors at council iv and honoraria to lower local government councilors paid.

Salaries of the mayor, deputy mayor and the two division chairpersons paid for the third quarter (3 months) of the financial year 2021/2022. Exgratia to the coucillors at council iv and honoraria to lower local government councilors paid.

Salaries of the mayor, deputy mayor and the two division chairpersons paid for the whole financial year 2021/2022. Exgratia to the coucillors at council iv and honoraria to lower local government councilors paid.

Wage Rec't:	34,070	25,553	41,090	10,273	10,273	10,273	10,273
Non Wage Rec't:	92,122	69,092	65,925	16,481	16,481	16,481	16,481
Domestic Dev't:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,192	94,644	107,015	26,754	26,754	26,754	26,754

Budget Output: 82 02LG Procurement Management Services

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. Conducting contracts committee and evaluation meetings Drafting minutes	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,900	2,925	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,900	2,925	0	0	0	0	0

Budget Output: 82 04LG Land Management Services

Vote:764 Tororo Municipal Council

FY 2021/22

No. of Land board meetings			<i>4Receive and approve building plans Conduct planning meetingsBuilding plans approved and planning meetings conducted with four minutes in place</i>	Building plans approved and planning meetings conducted with one minute in place for the first quarter for the financial year 2021/2022	Building plans approved and planning meetings conducted with one minute in place for the second quarter for the financial year 2021/2022	Building plans approved and planning meetings conducted with one minute in place for the third quarter for the financial year 2021/2022	Building plans approved and planning meetings conducted with four minutes in place for the financial year 2021/2022
Non Standard Outputs:	nilnil	<i>Writing contracts committee meetingsWriting contracts committee meetings</i>	<i>Building plans approved and planning meetings conducted with four minutes in placeReceive and approve building plans Conduct planning meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,945	2,209	5,340	1,335	1,335	1,335	1,335
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,945	2,209	5,340	1,335	1,335	1,335	1,335

Budget Output: 82 05LG Financial Accountability

Non Standard Outputs:	Minutes of council on LG reports in placeMinutes of council on LG reports in place	<i>Minutes of council on LG reports in placeMinutes of council on LG reports in place</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	0	0	0	0	0

Budget Output: 82 06LG Political and executive oversight

Vote:764 Tororo Municipal Council

FY 2021/22

No of minutes of Council meetings with relevant resolutions

5 Calling for council, committee and executive meetings quarterly, drafting of minutes and compiling, Payment of sitting and monitoring allowances 4 council meetings held and 4 minutes of council with relevant resolutions passed. 4 minutes of standing committee meetings in place 12 Executive committee meetings held and 12 executive committee minutes in place. Sitting allowances paid to the councillors.

1 council meeting held and 1 minute of council with relevant resolutions passed. 1 minute of standing committee meetings in place 3 Executive committee meetings held and 3 executive committee minutes in place. Sitting allowances paid to the councillors.

1 council meeting held and 1 minute of council with relevant resolutions passed. 1 minute of standing committee meetings in place 3 Executive committee meetings held and 3 executive committee minutes in place. Sitting allowances paid to the councillors

1 council meeting held and 1 minute of council with relevant resolutions passed. 1 minute of standing committee meetings in place 3 Executive committee meetings held and 3 executive committee minutes in place. Sitting allowances paid to the councillors

4 council meetings held and 4 minutes of council with relevant resolutions passed. 4 minutes of standing committee meetings in place 12 Executive committee meetings held and 12 executive committee minutes in place. Sitting allowances paid to the councillors.

Non Standard Outputs:

minutes of council with relevant resolutions held 6 minutes of standing committee meetings minutes of council with relevant resolutions held 6 minutes of standing committee meetings
minutes of council with relevant resolutions held 2 minutes of standing committee meetings minutes of council with relevant resolutions held 2 minutes of standing committee meetings

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,400	29,550	69,238	17,310	17,310	17,310	17,310
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,400	29,550	69,238	17,310	17,310	17,310	17,310

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:		Councillors sitting allowances paid for 6times. Government projects monitored and supervised.Processing of allowances for the Councillors Carrying out physical monitoring visits to the projects	<i>Councillors sitting allowances paid for 3 months Government projects monitored and supervised.Council lars sitting allowances paid for 3 months Government projects monitored and supervised.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,550	12,413	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	16,550	12,413	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	34,070	25,553	<i>41,090</i>	10,273	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	155,517	116,638	<i>140,503</i>	35,126	35,126	35,126	35,126	35,126
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	189,587	142,190	<i>181,593</i>	45,398	45,398	45,398	45,398	45,398

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	Staff salaries paid for 12 months Extension and advisory services provided Planning and reviews conductedPayment of staff salaries for 12 months Provision of Agricultural extension and Advisory services Conducting planning and review meetings	<i>Staff salaries paid for 3 months Extension and advisory services provided Planning and reviews conductedStaff salaries paid for 3 months Extension and advisory services provided Planning and reviews conducted</i>	<i>Staff salary in the department paid for 12 months.Payment of staff salaries for 12 months.</i>	Staff salary in the department paid for three months	Staff salary in the department paid for three months	Staff salary in the department paid for three months	Staff salary in the department paid for three months
<i>Wage Rec't:</i>	25,000	18,750	35,082	8,770	8,770	8,770	8,770
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	35,082	8,770	8,770	8,770	8,770

Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:	4 monitoring quarterly visits conducted 4 monitoring reports in place	<i>1 monitoring quarterly visits conducted 1 monitoring reports in place</i>						
	Allowances paid	<i>Allowances paid</i>						
	Fuel procured	<i>Fuel procured</i>						
	Carrying out monitoring visits drafting reports	<i>1 monitoring quarterly visits conducted 1 monitoring reports in place</i>						
		<i>Allowances paid</i>						
		<i>Fuel procured</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,750	5,063	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,750	5,063	0	0	0	0	0	0

Budget Output: 81 06Farmer Institution Development

Vote:764 Tororo Municipal Council

FY 2021/22

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. Conducting farmer trainings, follow ups, field visits, inspections, field days, tours, pest and disease prevention, control and monitoring, provision of transport and facilitation for staff while handling official duties

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, 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

Farmers and all value chain actors trainings and workshops conducted. Conducting trainings and workshops for farmers and all value chain actors

Farmers and all value chain actors trainings and workshops conducted

Farmers and all value chain actors trainings and workshops conducted

Farmers and all value chain actors trainings and workshops conducted

Farmers and all value chain actors trainings and workshops conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,984	26,988	50,503	12,626	12,626	12,626	12,626
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	35,984	26,988	50,503	12,626	12,626	12,626	12,626

Vote:764 Tororo Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Proposed interventions of the Parish model implementation strategy carried out. Conducting key interventions proposed under the parish model</i>	Proposed interventions of the Parish model implementation strategy carried out.	Proposed interventions of the Parish model implementation strategy carried out.	Proposed interventions of the Parish model implementation strategy carried out.	Proposed interventions of the Parish model implementation strategy carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	125,520	31,380	31,380	31,380	31,380
<i>Domestic Dev't:</i>	0	0	13,593	4,531	4,531	4,531	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	139,113	35,911	35,911	35,911	31,380

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Vote:764 Tororo Municipal Council

FY 2021/22

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.Establishment of crop and livestock demos, procurement of pastures and fencing materials, water pump, construction of zero grazing units, low cost poultry units,procurement of cassava cuttings and banana suckers.

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.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.

Demonstration sites and equipment established and maintainedProcure ment of demonstration equipment and establishment of demonstration sites

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,215	12,215	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2021/22

Total For KeyOutput		12,215	12,215	0	0	0	0	0
<i>Service Area: 82 District Production Services</i>								
Output Class: Higher LG Services								
<i>Budget Output: 82 03Livestock Vaccination and Treatment</i>								
Non Standard Outputs:	Livestock vaccination and treatment conducted Animals sprayed against ticks.Spraying livestock against ticks, Vaccination and treatment of livestock	<i>Livestock vaccination and treatment conducted Animals sprayed against ticks.Livestock vaccination and treatment conducted Animals sprayed against ticks.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

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FY 2021/22

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Fish farmers registered and profiled Sensitization ,trainings and follow ups conductedRegistrati on and profiling fish farmers. Training and sensitizing fish farmers	<i>Fish farmers registered and profiled Sensitization ,trainings and follow ups conductedFish farmers registered and profiled Sensitization ,trainings and follow ups conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	2,400	1,800	0	0	0	0	0	0

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Field visits and inspections conductedConducti ng field visits and inspection	<i>Field visits and inspections conductedField visits and inspections conducted</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Budget Output: 82 06Agriculture statistics and information

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FY 2021/22

Non Standard Outputs:	Basic agricultural data and statistics established	Establishing basic agricultural data and statistics	<i>Basic agricultural data and statistics established</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,421	1,815	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,421	1,815	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	N/A	<i>Staff salaries paid for 12 months</i>	Payment of staff salaries for 12 months	Staff salaries in the department paid for 3 months.	Staff salaries in the department paid for 3 months.	Staff salaries in the department paid for 3 months.	Staff salaries in the department paid for 3 months.
<i>Wage Rec't:</i>	0	0	15,800	3,950	3,950	3,950	3,950
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,800	3,950	3,950	3,950	3,950

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Output Class: Capital Purchases

Budget Output: 82 85Crop marketing facility construction

Non Standard Outputs:

			<i>Crop and Livestock demonstration sites established and equipment procuredEstablishment of crop and livestock demonstration sites and procurement of demonstration equipment for improved marketing</i>	Crop and Livestock demonstration sites established and equipment procured	Crop and Livestock demonstration sites established and equipment procured	Crop and Livestock demonstration sites established and equipment procured	Crop and Livestock demonstration sites established and equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,068	3,023	3,023	3,023	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,068	3,023	3,023	3,023	0
<i>Wage Rec't:</i>	25,000	18,750	50,882	12,720	12,720	12,720	12,720
<i>Non Wage Rec't:</i>	50,055	37,541	176,023	44,006	44,006	44,006	44,006
<i>Domestic Dev't:</i>	12,215	12,215	22,661	7,554	7,554	7,554	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	87,270	68,506	249,565	64,280	64,280	64,280	56,726

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	400,000 condoms distributed 48 inspections conducted 48 School health programs 72 immunization outreaches conducted Distributing condoms carrying-out inspections Carrying out school health programs	<i>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</i>	<i>100,000 condoms distributed,12 inspections conducted 12 school health programmes 18 immunization outreaches conducted six integrated support supervision to health facilities 30 school health promotions done 115,000 condoms distributed to hotels bars and trading centers .</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,774	3,580	1,130	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,774	3,580	1,130	283	283	283	283

Budget Output: 81 07Immunisation Services

Vote:764 Tororo Municipal Council

FY 2021/22

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 carrying out immunization sessions in communities and schools sensitization of communities Deworming carrying out child health days	3086 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	3086 children immunized with DPT 3 HPV and TT. 18 mobilization sessions conducted quarterly reports drafted and submitted to the relevant authorities.494 children immunized for DPT 3 ,175 HPV and 401 immunized with TT,16 mobilization sessions conducted ,quarterly reports drafted and submitted to the relevant authorities					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,159	3,869	1,209	302	302	302	302	302
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,159	3,869	1,209	302	302	302	302	302

Output Class: Lower Local Services

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	86%86 % of approved posts filled with qualified health workers 85% of approved posts filled with qualified health workers
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FY 2021/22

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

100%100% of villages with functional VHTs100% of villages with functional VHTs

No and proportion of deliveries conducted in the Govt. health facilities

1067 deliveries conducted in government health facilities 308 deliveries conducted in government health facilities

No of children immunized with Pentavalent vaccine

3561children immunized to be immunized against the 10 immunisable diseases.4081 children to be immunized against the 10 immunisable diseases.

No of trained health related training sessions held.

1212 health related sessions conducted4 health related sessions conducted

Number of inpatients that visited the Govt. health facilities.

6868 in patients to visit the government health facilities in the municipality 3858 in patients to visit the government health facilities in the municipality

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Number of outpatients that visited the Govt. health facilities.

9038727474 out patients visited the government health facilities in the municipality 90387 out-patients to visit the government

Number of trained health workers in health centers

6259 health workers in the 6 health facilities in the municipality62 health workers in the 6 health facilities in the municipality

Non Standard Outputs:

Health facilities monitored	Health facilities monitored	Health facilities monitored
Community sensitization carried out	Community sensitization carried out	,community sensitization carried out
School health programs done	School health programmes done	school health programmes done
sensitization on Food hygiene and sanitation	done sensitization on food hygiene and sanitation	done sensitization on food hygiene and sanitation
Treatment of minor illnesses	Treatment of minor illnesses	done Treatment of minor illnesses
Integrated support supervision	Integrated support supervision	integrated support supervision
done KPR outreach activities	done KPR outreach activities	done KP outreach activities
Availing funds for the activities	doneHealth facilities monitored	.Health facilities monitored
Carrying out support supervision	Community sensitization	,community sensitized
Writing reports and submitting them to the relevant stakeholders	carried out School health programs done sensitization on Food hygiene and sanitation	sanitation and treatment of major illnesses and SOPS on covid 19 .
	Treatment of minor illnesses	integrated support supervision
	Integrated support supervision	done in the health facilities . monitoring on KP programmes
	done KPR outreach activities	

Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	49,871	37,403	51,305	12,826	12,826	12,826	12,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,871	37,403	51,305	12,826	12,826	12,826	12,826

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEMEProcurement of the contractor Designing of BOQs Monitoring of the works	<i>Renovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEMERenovation of the sanitary lanes behind Bukedi Diocese across Mbale road to UMEME</i>	<i>Renovation of sanitary lanes behind bukedi diocese across Mbale road to Umeme Renovation of sanitary lanes behind bukedi diocese across Mbale road to Umeme</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	39,592	9,898	9,898	9,898	9,898
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	39,592	9,898	9,898	9,898	9,898

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>Construction of bath shelter at kyamwinula health centre ii Construction of bath shelter at kyamwinula health centre ii</i>
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FY 2021/22

No of healthcentres rehabilitated			Construction of bath shelter at kyamwinula health Centre ii					
			-Remodeling of laboratory at mudakori health Centre iii					
			completion of remodeling of laboratory at Bison health Centre II					
			Construction of bath shelter at kyamwinula health Centre ii					
			-Remodeling of laboratory at mudakori health Centre iii					
			completion of remodeling of laboratory at Bison health Centre II					
Non Standard Outputs:			renovation of bison health Centre maternity ward ceiling renovation of bison health Centre maternity ward ceiling					
	Monitoring reports in placeCarrying out monitoring of projects	Monitoring reports in placeMonitoring reports in place						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	13,864	13,864	30,124	10,041	10,041	10,041	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,864	13,864	30,124	10,041	10,041	10,041	0	0

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Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			0	0	0	0	0
No of maternity wards rehabilitated			1	1	1	1	1
Non Standard Outputs:	Monitoring reports drafted and compiledCarrying out physical monitoring of the works	Monitoring reports drafted and compiledMonitoring reports drafted and compiled	renovation of the drainage and water supply system renovation of the drainage and water supply system				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,000	11,000	12,000	4,000	4,000	4,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	11,000	12,000	4,000	4,000	4,000	0

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			0	0	0	0	0
No of OPD and other wards rehabilitated			2	2	2	2	2
			Remodelling of Laboratoty at - MUdakori health Centre III				
			-Completion of remodeling of laboratory at Bison health Centre III				
			Remodelling of Laboratoty at - MUdakori health Centre III				
			-Completion of remodeling of laboratory at Bison health Centre III				

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Non Standard Outputs:			<i>Minor repairs on the OPD blocks</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	59,311	19,770	19,770	19,770	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,311	19,770	19,770	19,770	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

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 Drafting reports Processing funds De-silting of drainange channels Procuring fuel and lubricants	<i>Payment of staff salaries done for 3 months</i> <i>Garbage collection done quarterly</i> <i>Integrated support supervision done</i> <i>Quarterly reports submitted to MOH,MFPED and MoLG 2 HSD meetings held</i> <i>Dump site maintained 1 staff meetings held</i> <i>Procurement of fuel and lubricants done</i> <i>Maintenance of furniture and computers</i> <i>Maintenance of the buildings/mortuary</i> <i>Payment of utility bills done</i> <i>Drafting reports</i> <i>Processing funds</i> <i>De-silting of drainange channels</i> <i>Procuring fuel and lubricants</i>	<i>payment of staff salaries done for 12 months.</i> <i>payment of staff salaries done for 12 months.</i>
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FY 2021/22

			<i>done quarterly</i>				
			<i>Integrated support</i>				
			<i>supervision done</i>				
			<i>Quarterly reports</i>				
			<i>submitted to</i>				
			<i>MOH,MFPED and</i>				
			<i>MoLG 2 HSD</i>				
			<i>meetings held</i>				
			<i>Dump site</i>				
			<i>maintained 1 staff</i>				
			<i>meetings held</i>				
			<i>Procurement of</i>				
			<i>Fuel and lubricants</i>				
			<i>done Maintenance</i>				
			<i>of furniture and</i>				
			<i>computers</i>				
			<i>Maintenance of</i>				
			<i>the buildings/mortuary</i>				
			<i>Payment of utility</i>				
			<i>bills done</i>				
Wage Rec't:	668,257	501,193	720,330	180,083	180,083	180,083	180,083
Non Wage Rec't:	61,120	45,840	34,756	8,689	8,689	8,689	8,689
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	729,377	547,032	755,086	188,771	188,771	188,771	188,771

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:764 Tororo Municipal Council

FY 2021/22

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 Processing funds for monitoring of health units Report writing

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

12 support supervision visits done to health facilities on medicines management 6 integrated support supervision visits done to 6 health units and reports drafted and submitted to the relevant authorities 12 support supervision visits done to health facilities on medicines management 6 integrated support supervision visits done to 6 health units and reports drafted and submitted to the relevant authorities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

Budget Output: 83 03Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:		Training of Health workers on new HIV and eMTCT guidelines ,Medicine and Health supplies ,ordering of medicines and health supplies done Processing funds for the training Writing of reports and submitting them to the relevant authorities	<i>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</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0	0

Output Class: Capital Purchases

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

*renovation of
sanitary lane
behind Bukedi
Dioceses across
Mbale road to
UMEMErenovatio
n of sanitary lane
behind Bukedi
Dioceses across
Mbale road to
UMEME*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 83 75Non Standard Service Delivery Capital

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FY 2021/22

Non Standard Outputs:

*Maintenance of
refuse trucks,
Maintenance of the
dumping sites
,purchase of laptop
for the department
,carry out keep
tororo clean and
green exercise
purchase of
Personal protective
wear and garbage
collection tools
Maintenance of
refuse trucks,
Maintenance of the
dumping sites
,purchase of laptop
for the department
,carry out keep
tororo clean and
green exercise
purchase of
Personal protective
wear and garbage
collection tools*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>103,834</i>	25,959	25,959	25,959	25,959
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	103,834	25,959	25,959	25,959	25,959
<i>Wage Rec't:</i>	668,257	501,193	<i>720,330</i>	180,083	180,083	180,083	180,083
<i>Non Wage Rec't:</i>	128,923	96,692	<i>89,400</i>	22,350	22,350	22,350	22,350
<i>Domestic Dev't:</i>	54,864	47,364	<i>246,860</i>	70,168	70,168	70,168	36,356
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	852,044	645,249	1,056,590	272,600	272,600	272,600	238,789

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one			<p><i>215Improve performance of Pupils passing in grade one from 200 to 215. Supervision of teaching activities in UPE Schools.215 Pupils passing in grade one</i></p> <p><i>UPE Schools teaching activities supervised within the Municipality</i></p>	215215 Pupils passing in grade one	215215 Pupils passing in grade one	215215 Pupils passing in grade one	215215 Pupils passing in grade one
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FY 2021/22

No. of pupils enrolled in UPE	<i>13520Enrolement of 13520 pupils in UPE.</i>	1352013520 Pupils enrolled for UPE.	1352013520 Pupils enrolled for UPE.	1352013520 Pupils enrolled for UPE.	1352013520 Pupils enrolled for UPE.
	<i>Carry out guidance and counseling activities in all the Municipal Primary Schools. Follow up of pupils to reduce absenteeism. 13520 Pupils enrolled for UPE.</i>				
	<i>Guidance and counseling activities carried out in all the Municipal Primary Schools. Pupils followed up to reduce absenteeism.</i>				
No. of pupils sitting PLE	<i>19561956 Pupils sitting PLE in the Primary schools of Tororo Municipality.1956 Pupils sitting PLE in the Primary schools of Tororo Municipality</i>	19561956 Pupils sitting PLE in the Primary schools of Tororo Municipality	19561956 Pupils sitting PLE in the Primary schools of Tororo Municipality	19561956 Pupils sitting PLE in the Primary schools of Tororo Municipality	19561956 Pupils sitting PLE in the Primary schools of Tororo Municipality
No. of qualified primary teachers	<i>234234 Pay salaries for 234 Primary schools teachers for the entire FY.234 Primary schools teachers paid salaries.</i>	234234 Primary schools teachers paid salaries.	234234 Primary schools teachers paid salaries.	234234 Primary schools teachers paid salaries.	234234 Primary schools teachers paid salaries.

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FY 2021/22

No. of student drop-outs	<i>2020 Students drop out of school within the Municipality.20 Students drop out of school within the Municipality.</i>	2020 Students drop out of school within the Municipality.	2020 Students drop out of school within the Municipality.	2020 Students drop out of school within the Municipality.	2020 Students drop out of school within the Municipality.
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FY 2021/22

No. of teachers paid salaries

<p>234Eastern 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. All teachers of these schools paid salaries for the entire FY.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. All teachers of these schools paid salaries for the entire FY.</p>	<p>234Eastern 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. All teachers of these schools paid salaries for the entire FY.</p>	<p>234Eastern 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. All teachers of these schools paid salaries for the entire FY.</p>	<p>234Eastern 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. All teachers of these schools paid salaries for the entire FY.</p>	<p>234Eastern 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. All teachers of these schools paid salaries for the entire FY.</p>
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Vote:764 Tororo Municipal Council

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Non Standard Outputs:

Submission of
Quarterly reports to
MOES
doneDrafting of
reports Compiling
the Reports

*Submission of
Quarterly reports
to MOES
doneSubmission of
Quarterly reports
to MOES done*

*1. Instructional
materials provided.
2. Co-curricular
activities facilitated
3. School
maintenance and
utilities managed.
4. Administrative
costs provided.1.
Provision of
instructional
materials. 2.
Participation in co-
curricular
activities. 3.
Management of
school
maintenance and
utilities. 4.
Provision of
administrative
costs.*

1. Instructional
materials provided.
2. Co-curricular
activities facilitated
3. School
maintenance and
utilities managed.
4. Administrative
costs provided.

1. Instructional
materials provided.
2. Co-curricular
activities
facilitated
3. School
maintenance and
utilities managed.
4. Administrative
costs provided.

1. Instructional
materials provided.
2. Co-curricular
activities facilitated
3. School
maintenance and
utilities managed.
4. Administrative
costs provided.

1. Instructional
materials provided.
2. Co-curricular
activities facilitated
3. School
maintenance and
utilities managed.
4. Administrative
costs provided.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	269,494	179,663	269,494	89,831	0	89,831	89,831
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	269,494	179,663	269,494	89,831	0	89,831	89,831

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Vote:764 Tororo Municipal Council

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No. of classrooms constructed in UPE

0No classroom block will be constructed through the FY.

And no procurement and BOQs in regard to classroom constructions shall take place through the FY.No classroom block will be constructed through the FY.

And no procurement and BOQs in regard to classroom constructions shall take place through the FY.

No. of classrooms rehabilitated in UPE

10Rehabilitate 10 class rooms in UPE10 classrooms rehabilitated in UPE

Non Standard Outputs:

Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiledDesigning and making BOQs Carrying out field visits Drafting of reports

Project appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiledProject appraisals and environmental impact assessment done Monitoring of works done Monitoring reports drafted and compiled

1. Projects under environmental Impact Assessment screened. 2. BOQs facilitated. 3. Works appraised, monitored and supervised. 1. Screening of projects under environmental impact assessment. 2. Facilitation of BOQs. 3. Appraisal, monitoring and supervision of works.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	95,728	95,728	135,751	40,886	40,886	40,886	13,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	95,728	95,728	135,751	40,886	40,886	40,886	13,091

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>10Construction of 10 latrine stances i.e 5 at Mudakori Primary school and 5 at Industrial View Primary school.10 latrine stances constructed. i.e. 5 at Mudakori Primary school and 5 at Industrial View Primary school.</i>
No. of latrine stances rehabilitated			<i>0NilNil</i>
Non Standard Outputs:	monitoring reports in placeMonitoring of projects	<i>monitoring reports in placemonitoring reports in place</i>	<i>1. Projects under Environmental Impact Assessment screened. 2. BOQs facilitated. 3. Appraisal, Monitoring and Supervision of works by the key stakeholders facilitated. 1. Screening of projects under Environmental Impact assessment. 2. Facilitate BOQs. 3. Appraisal, Monitoring and Supervision of works by the key stakeholders.</i>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,500	22,875	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,500	22,875	40,000	10,000	10,000	10,000	10,000

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	Desks suppliedDoing Verification for the desks supplied	<i>Desks suppliedDesks supplied</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,500	4,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	0	0	0	0	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	9 Monitoring and inspection visits concurred in of secondary schools Carrying out physical visits to secondary schools	<i>3 Monitoring and inspection visits concurred in of secondary schools nil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	941	628	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	941	628	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of Aturukuku Seed Secondary School constructed. BOQs designed for the project. Performance and environmental impact assessment done Appraisal, monitoring and supervision of works facilitated.Construction of Aturukuku seed secondary school. Designing BOQs Performing the environmental impact assessment Monitoring of works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	165,164	55,055	55,055	55,055	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	165,164	55,055	55,055	55,055	0

Vote:764 Tororo Municipal Council

FY 2021/22

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Non Standard Outputs:		Special needs equipment purchased Special needs co-curricular activities done Capacity building for SNE teachers Welfare Purchasing of equipment Doing and facilitating the SNE co-curricular activities Carrying out special capacity building sessions for SNE teachers	<i>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</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,374	6,250	<i>0</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0	0
Total For KeyOutput	9,374	6,250	<i>0</i>	0	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

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 Carrying out Monitoring and inspection visits to schools Compiling inspection and monitoring reports Processing of funds	<i>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(70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders Fuel procured Stationery procured Motorcycle maintained Stationery purchased</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,820	14,547	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,820	14,547	0	0	0	0	0	0

Budget Output: 84 02Monitoring and Supervision Secondary Education

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

1. Appraisal, Monitoring and supervision of works. Topographical and Geostatical surveys carried out Screening of projects under environmental impact assessment. pedagogical monitoring and supervision of teaching-learning process carried out.
1. Appraisal, Monitoring and supervision of works. 2. Carry out Topographical and Geostatical surveys. 3. Screening of projects under environmental impact assessment. Carry out pedagogical monitoring and supervision of teaching-learning process.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,950	5,167	450	5,167	5,167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,950	5,167	450	5,167	5,167

Budget Output: 84 03Sports Development services

Vote:764 Tororo Municipal Council

FY 2021/22

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 trainedAvailing funds to run sports activities Participating in sports activities	<i>Facilitation of cocurricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trainedFacilitation of cocurricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained</i>	<i>Co-curricular activities which include cricket, ball games, netball, football, Music Dance and Drama facilitated.Facilitate on co-curricular activities which include cricket, ball games, netball, football, Music Dance and Drama.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	13,750	20,000	6,083	1,750	6,083	6,083	6,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	13,750	20,000	6,083	1,750	6,083	6,083	6,083

Budget Output: 84 04Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2021/22

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 Processing funds for training inviting stakeholders for training Processing of funds	<i>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 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</i>	<i>1. Work shops on SoPs carried out 2. New staffs orientated. 3. Training work shops for the teachers facilitated. 4. Bench-marking from other LGs facilitated. 5. Facilitation of resource personnel provided. 1. Carry out work shops on SoPs. 2. Orientation of new staffs. 3. Training work shops for the teachers. 4. Bench-marking from other LGs. 5. Facilitation of resource personnel..</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	6,667	10,000	3,333	0	3,333	3,333	3,333
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	10,000	6,667	10,000	3,333	0	3,333	3,333	3,333

Budget Output: 84 05 Education Management Services

Non Standard Outputs:	Salaries for staff under the department, USE, U P E and tertiary institutions paid for 12 months Monitoring and	<i>Salaries for staff under the department paid for 12 months Stationery procured Retention paid at st Kizito to</i>	<i>1. Payment of wages for education staff done 2. Appraisal of teachers in both Primary and Secondary schools</i>
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FY 2021/22

inspection of schools done for 4 Quarters	<i>amazing grace transport services done</i>	<i>done. 3. Running exams and tests in schools provided</i>
Performance of teachers in schools monitored and reports in place	<i>Payment of retention for construction of two stances Latrine at Kyamwinula p/s for staff done</i>	<i>for. 4. Orientation of key stakeholders, school management committees, science fairs. Gender Mainstreaming carried out. HIV Aids Sensitization, Covid awareness creation and strengthening of SoPs all done and facilitated. Learners enrolled. Contract staffs wages paid.1.</i>
Projects monitored and reports in place	<i>Payment of retention for wiring and connecting electricity to Industrial view staff house done</i>	<i>Payment of wages for education staff.</i>
Payment of allowances to entitled officer under the department done for 12 months	<i>Stationery procured for the renovation of classroom and office block at st Jude p/s Replacing the Septic tank slab at Elgon view p/s done</i>	<i>2. Appraisal of teachers in both Primary and Secondary schools.</i>
Stationery procured	<i>Departmental activities coordinated for the 4 Quarters</i>	<i>3. Running exams and tests in schools. 4. Orientation of key stakeholders, school management committees, science fairs, Gender Mainstreaming, HIV Aids Sensitization, Covid awareness creation and strengthening of SoPs, Enrollment of learners, Payment of contract staffs.</i>
Processing of salaries by 28th of every month	<i>Retention paid at st Kizito to amazing grace transport services done</i>	
Retention paid at st Kizito to amazing grace transport services done	<i>Payment of retention for construction of two stances Latrine at Kyamwinula p/s for staff done</i>	
Payment of retention for construction of two stances Latrine at Kyamwinula p/s for staff done	<i>Payment of retention for wiring and connecting electricity to Industrial view staff house done</i>	
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	<i>coordinating departmental</i>	

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	activities Carrying out Inspection and monitoring activities Processing of wages processing funds	<i>Jude p/s Replacing the Septic tank slab at Elgon view p/s done</i>					
Wage Rec't:	3,972,819	2,979,614	4,006,211	1,001,553	1,001,553	1,001,553	1,001,553
Non Wage Rec't:	74,486	56,921	45,385	11,997	9,394	11,997	11,997
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,047,305	3,036,536	4,051,596	1,013,550	1,010,946	1,013,550	1,013,550

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Cabinets procured Monitoring of projects in schools done Monitoring reports in place Payment of retention of capital works for 2019/2020Procurin g of cabinets Carrying out physical visits to school projects	<i>Cabinets procured Monitoring of projects in schools done Monitoring reports in place Payment of retention of capital works for 2019/2020Cabinets procured Monitoring of projects in schools done Monitoring reports in place Payment of retention of capital works for 2019/2020</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,000	2,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Service Area: 85 Special Needs Education

Vote:764 Tororo Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	110110 children accessing SNE facilities.110 children accessing SNE facilities.	110110 children accessing SNE facilities.	110110 children accessing SNE facilities.	110110 children accessing SNE facilities.	110110 children accessing SNE facilities.
No. of SNE facilities operational	11 SNE Facility Operational i.e Agururu Special Needs Education Unit.1 SNE Facility Operational i.e Agururu Special Needs Education Unit.	11 SNE Facility Operational i.e Agururu Special Needs Education Unit.	11 SNE Facility Operational i.e Agururu Special Needs Education Unit.	11 SNE Facility Operational i.e Agururu Special Needs Education Unit.	11 SNE Facility Operational i.e Agururu Special Needs Education Unit.
Non Standard Outputs:	1. Guidance and counseling services to the pupils with special needs provided. 2. Skills development lessons to the pupils with special needs. eg cookery, tailoring, carpentry, computer lessons and may more facilitated.1. Provision of guidance and counseling services to the pupils with special needs. 2. Offer Skills development lessons to the pupils with special needs. eg cookery, tailoring, carpentry, computer lessons and may more.	1. Guidance and counseling services to the pupils with special needs provided for one quarter. 2. Skills development lessons to the pupils with special needs for one quarter. e.g. cookery, tailoring, carpentry, computer lessons and may more facilitated for one quarter.	1. Guidance and counseling services to the pupils with special needs provided for one quarter. 2. Skills development lessons to the pupils with special needs for one quarter. e.g. cookery, tailoring, carpentry, computer lessons and may more facilitated for one quarter.	1. Guidance and counseling services to the pupils with special needs provided for one quarter. 2. Skills development lessons to the pupils with special needs for one quarter. e.g. cookery, tailoring, carpentry, computer lessons and may more facilitated for one quarter.	1. Guidance and counseling services to the pupils with special needs provided for 12 quarters. 2. Skills development lessons to the pupils with special needs eg cookery, tailoring, carpentry, computer lessons and may more facilitated for 12 months.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	2,000	0	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	2,000	0	2,000	2,000
<i>Wage Rec't:</i>	3,972,819	2,979,614	4,006,211	1,001,553	1,001,553	1,001,553	1,001,553
<i>Non Wage Rec't:</i>	406,117	278,425	366,829	118,412	11,594	118,412	118,412
<i>Domestic Dev't:</i>	135,728	125,728	340,915	105,941	105,941	105,941	23,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,514,663	3,383,767	4,713,955	1,225,906	1,119,087	1,225,906	1,143,056

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	All Equipments repaired and maintainedAssessments, verification, procurement and management	<i>All Equipment repaired and maintainedAll Equipment repaired and maintained</i>	<i>Repairs of motor grader, pick up, wheel loader, Dump truck and pedestrian roller doneRepair motor grader, pick up, wheel loader, Dump truck and pedestrian roller.</i>	Repairs of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done.	Services of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done.	Repairs of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done.	Services of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,000	51,000	68,000	17,000	17,000	17,000	17,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	68,000	17,000	17,000	17,000	17,000

Budget Output: 81 06 Urban Roads Maintenance

Vote:764 Tororo Municipal Council

FY 2021/22

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 bridgeRoutine manual Maintenance of 68km using road gangs,activities under routine mechanized maintenance includes, reshaping, compaction, watering, installation of culverts and spot gravelling. Periodic maintenance activities includes, reshaping the roads, fullscale gravelling, culvert installation and major drainage works.	<i>Routine manual maintenance of 68km, Routine mechanized maintenance of 54km and periodic maintenance of 14kmRoutine manual maintenance of 68km, Routine mechanized maintenance of 54km and periodic maintenance of 14km</i>	<i>Routine Manual maintenance of 84km of urban roads done. Routine mechanised maintenance of 20km done. periodic maintenance of 10km done.Routine Manual maintenance of 84 km of urban roads. Routine mechanised maintenance of 20 km. periodic maintenance of 10 km.</i>	Routine manual maintenance of 84km, Routine mechanised maintenance of 5 km and periodic maintenance of 3km.	Routine manual maintenance of 84km, Routine mechanised maintenance of 5 km and periodic maintenance of 3km.	Routine manual maintenance of 84km, Routine mechanised maintenance of 5 km and periodic maintenance of 3km.	Routine manual maintenance of 84km, Routine mechanised maintenance of 5 km and periodic maintenance of 4km.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	466,091	349,568	447,121	111,780	111,780	111,780
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	466,091	349,568	447,121	111,780	111,780	111,780

Budget Output: 81 07Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:			<i>Staff salaries for 12 months paid.Pay salaries for staffs for 12 months.</i>	staffs salaries for 3 months paid	Staff salaries for 3 month paid	Staff salaries for 3 months paid	Staff salaries for 12 months paid
<i>Wage Rec't:</i>	0	0	97,378	24,345	24,345	24,345	24,345
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	97,378	24,345	24,345	24,345	24,345

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:		<p>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. Payroll verification, supervision and monitoring of works</p>	<p><i>1. Salaries of the staff paid for 3 months. 2. Salaries of contract staff paid for 3 months. 3. All planned technical works well managed and implemented to completion. 4. 3 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs. 1. Salaries of the staff paid for 3 months. 2. Salaries of</i></p>	<p><i>Preparation of Annual, Quarterly reports done. Submission of the quarterly reports done to the relevant offices done. Prepare Annual, Quarterly reports. Submit quarterly reports to the relevant offices.</i></p>
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Vote:764 Tororo Municipal Council

FY 2021/22

			<i>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.</i>					
Wage Rec't:	76,033	57,025	0	0	0	0	0	
Non Wage Rec't:	50,000	37,500	35,000	8,750	8,750	8,750	8,750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	126,033	94,525	35,000	8,750	8,750	8,750	8,750	

Output Class: Capital Purchases

Budget Output: 81 80Rural roads construction and rehabilitation

Vote:764 Tororo Municipal Council

FY 2021/22

Length in Km. of rural roads constructed		2.811Complete the Rehabilitation of Oguti 1 road and Mvule road done and start Rehabilitation of Uhuru drive and Rockcrescent west Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.						
Length in Km. of rural roads rehabilitated		2.811Complete the Rehabilitation of Oguti 1 road and Mvule road done and start Rehabilitation of Uhuru drive and Rockcrescent west Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.						
Non Standard Outputs:	4 quarterly reports prepared and submitted to relevant authorities	1 quarterly reportprepared and submitted to relevant authorities	Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.					
	Drafting of monitoring reports	1 quarterly report prepared and submitted to relevant authorities	Complete the Rehabilitation of Oguti 1 road and Mvule road done and start Rehabilitation of Uhuru drive and Rockcrescent west					
	Carrying out monitoring activities							
Wage Rec't:		0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,112,386	11,112,386	10,187,945	3,390,788	3,390,788	3,390,788	15,581
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,112,386	11,112,386	10,187,945	3,390,788	3,390,788	3,390,788	15,581

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,251	48,938	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,251	48,938	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	20 street lights rehabilitatedProcuring a service provider Monitoring of rehabilitation works	5 street lights rehabilitated5 street lights rehabilitated					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,000	3,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

Total For KeyOutput	5,000	3,750	0	0	0	0	0
<i>Wage Rec't:</i>	76,033	57,025	97,378	24,345	24,345	24,345	24,345
<i>Non Wage Rec't:</i>	649,342	487,007	550,121	137,530	137,530	137,530	137,530
<i>Domestic Dev't:</i>	11,117,386	11,116,136	10,187,945	3,390,788	3,390,788	3,390,788	15,581
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,842,762	11,660,168	10,835,444	3,552,663	3,552,663	3,552,663	177,456

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 02Tourism Development

Non Standard Outputs:	1000 trees planted on the RockProcure a contractor identify the area to be planted plant 1000 trees	250 trees planted on the Rock250 trees planted on the Rock	Allowances for tourism development paid.Allowances for tourism development paid.	Tourism development carried out in the municipality for quarter 1.	Tourism development carried out in the municipality for quarter 2.	Tourism development carried out in the municipality for quarter 3.	Tourism development carried out in the municipality for the 4 quarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	444	111	111	111	111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	444	111	111	111	111

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 03Tree Planting and Afforestation

Non Standard Outputs:	700 trees planted around the Municipalityprocure a contractor to supply the seedling, supply manure and plant	175 trees planted around the Municipality175 trees planted around the Municipality	Tree planting and afforestation in the municipality conducted.Tree planting and afforestation in the municipality conducted.	Tree planting and afforestation in the municipality conducted for quarter 1.	Tree planting and afforestation in the municipality conducted for quarter 2.	Tree planting and afforestation in the municipality conducted for quarter 3.	Tree planting and afforestation in the municipality conducted for the 4 quarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0

Budget Output: 83 07River Bank and Wetland Restoration

Non Standard Outputs:	5 (Ha) of River Aturukuku Bank restored using BambooProcuring Bamboo stems Planting the Stems along the River Banks	5 (Ha) of River Aturukuku Bank restored using Bamboo5 (Ha) of River Aturukuku Bank restored using Bamboo	River banks demarcated targeting river Malaba-Malaba-Aturukuku. 7. Environment and social compliance inspections of all development projects, enforcement of River banks demarcated targeting river Malaba-Aturukuku.	River banks demarcated targeting river Malaba-Aturukuku for quarter 1. Environment and social compliance inspections of all development projects conducted for quarter 1.	River banks demarcated targeting river Malaba-Aturukuku for quarter 2. Environment and social compliance inspections of all development projects conducted for quarter 2.	River banks demarcated targeting river Malaba-Aturukuku for quarter 3. Environment and social compliance inspections of all development projects conducted for quarter 3.	River banks demarcated targeting river Malaba-Aturukuku for quarter the 4 quarters. Environment and social compliance inspections of all development projects conducted for the 4 quarters..
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Vote:764 Tororo Municipal Council

FY 2021/22

No. of community women and men trained in ENR monitoring

300300 people sensitized on sustainable natural resource management. (150 men and 150 women trained).300 people sensitized on sustainable natural resource management. (150 men and 150 women trained).

Non Standard Outputs:

40 men and 20 women sensitized on environment ManagementCarrying out sensitization meeting in parishes/villages (LC1s, LC2s and their secretaries)

40 men and 20 women sensitized on environment Management40 men and 20 women sensitized on environment Management

75 community members(men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management for quarter 1.

75 community members(men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management for quarter 2.

75 community members(men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management for quarter 3.

300 community members(men, women, Persons with Disability, Elderly) sensitized on sustainable natural resource management for the 4 quarters.

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

44 Monitoring reports and surveys in place.4 Monitoring reports and surveys in place.

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

10 Facilities Monitored and inspectedinspecting and monitoring 10 Facilities within the municipality for environment compliance.	10 Facilities Monitored and inspected10 Facilities Monitored and inspected	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted. Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted.	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted and 1 monitoring report in place.	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted and 1 monitoring report in place.	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted and 1 monitoring report in place.	Environment and social compliance inspections of all development projects, enforcement of Air and Noise Pollution, wetlands and River banks, Physical Planning Regulations and restoration of marrum excavation sites conducted and the 4 monitoring reports in place.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1. Transport allowances paid for 12months. 1. Transport allowances paid for 12months.
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Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:	25 cadastral sheets updated Protection of council land / roads Physical planning awarenessUpdate of 25 cadastral sheets Protection of council land / roads Physical planning awareness	6 cadastral sheets updated by the end of the quarter.6 cadastral sheets updated by the end of the quarter.	1.Transport allowances for the staffs in the physical planning section paid for 12months. 1.Transport allowances for the staffs in the physical planning section paid for 12months.	1. Transport allowances for the staffs in the physical planning section paid for quarter one.	1. Transport allowances for the staffs in the physical planning section paid for quarter two.	1. Transport allowances for the staffs in the physical planning section paid for quarter three.	1. Transport allowances for the staffs in the physical planning section paid for the four quarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,036	20,277	2,595	649	649	649	649
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,036	20,277	2,595	649	649	649	649

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	Action and detailed plans produced for the municipality Stationery provided for the department Allowances paid for the outputMaking the detailed plans Provide stationery for the department Pay allowances under the output	2 Action plans done by the end of the quarter3 Action plans done by the end of the quarter	1. Allowances for the senior physical planner to carryout site inspections and monitoring paid.1. Allowances for the senior physical planner to carryout site inspections and monitoring paid.	1. Allowances for the senior physical planner to carryout site inspections and monitoring paid for quarter one.	1. Allowances for the senior physical planner to carryout site inspections and monitoring paid for quarter two.	1. Allowances for the senior physical planner to carryout site inspections and monitoring paid for quarter three.	1. Allowances for the senior physical planner to carryout site inspections and monitoring paid for the four quarters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,950	3,713	444	111	111	111	111
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,950	3,713	444	111	111	111	111

Budget Output: 83 12Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2021/22

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 Processing of salaries processing funds report writing

1. All salaries of Natural resource department paid for 12 months 2. 2 open spaces maintained for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months Pay contract staff wages for 3 months Pay UIPP subscription fee for the quarter. 1. All salaries of Natural resource department paid for 12 months 2. 2 open spaces maintained for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months Pay contract staff wages for 3 months Pay UIPP subscription fee for the quarter.

1. All salaries of Natural resource department and wages of contract staffs paid for 12 months. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery for the environmental officer taken care of for the 12 months. 1. All salaries of Natural resource department and wages of contract staffs paid for 12 months. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery for the environmental officer taken care of for the 12 months

All salaries and wages of Natural resource department paid for quarter 1. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for quarter 1.

All salaries and wages of Natural resource department paid for quarter 2. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for quarter 2.

All salaries and wages of Natural resource department paid for quarter 3. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for quarter 3.

All salaries and wages of Natural resource department paid for the 4 quarters. 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 4 quarters.

Wage Rec't:	52,800	39,600	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	28,086	21,064	12,195	3,049	3,049	3,049	3,049
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,886	60,664	66,195	16,549	16,549	16,549	16,549

Vote:764 Tororo Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>1. Allowances for monitoring, supervision, inspection and appraisal paid. 2. Seedlings purchased. 3. Pasture for making manure purchased. 4. Equipment and Machinery maintained and repaired.. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for 12months.1. Allowances for monitoring, supervision, inspection and appraisal paid 2. Seedlings purchased. 3. Pasture for making manure purchased. 4. Equipment and Machinery maintained and repaired.. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for 12months.</i>	1. Allowances for monitoring, supervision, inspection and appraisal paid for quarter one. 2. Seedlings purchased for quarter one. 3. Pasture for making manure purchased for quarter one. 4. Equipment and Machinery maintained and repaired for quarter one. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for quarter one.	Allowances for monitoring, supervision, inspection and appraisal paid for quarter two. 2. Seedlings purchased for quarter two. 3. Pasture for making manure purchased for quarter two. 4. Equipment and Machinery maintained and repaired for quarter two. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for quarter two.	1. Allowances for monitoring, supervision, inspection and appraisal paid for quarter three. 2. Seedlings purchased for quarter three. 3. Pasture for making manure purchased for quarter three. 4. Equipment and Machinery maintained and repaired for quarter three. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for quarter three.	1. Allowances for monitoring, supervision, inspection and appraisal paid for the four quarters. 2. Seedlings purchased for the four quarters. 3. Pasture for making manure purchased for the four quarters. 4. Equipment and Machinery maintained and repaired for four quarters. 5. Fuel expenses during monitoring, supervision, inspection and appraisal catered for for the four quarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,550	10,388	10,388	10,388	10,388

Vote:764 Tororo Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	41,550	10,388	10,388	10,388	10,388
<i>Wage Rec't:</i>	52,800	39,600	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	76,072	57,054	15,679	3,920	3,920	3,920	3,920
<i>Domestic Dev't:</i>	0	0	41,550	10,388	10,388	10,388	10,388
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,872	96,654	111,229	27,807	27,807	27,807	27,807

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

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 youthAvailing funds for the celebrations organizing the celebration days	<i>Womens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youthWomens day celebrated Youth day celebrated PWDs day celebrated conducting municipal orphans and vulnerable children meetings support games and sport activities of the youth</i>	<i>Supported Women, Youth and PWDs with income generating projects.Supporting Women, Youth and PWDs with income generating projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Budget Output: 81 05Adult Learning

Vote:764 Tororo Municipal Council

FY 2021/22

No. FAL Learners Trained				<i>Paying of FAL Instructors allowances and purchasing of FAL Learning materials.FAL Instructors allowances paid.</i>					
Non Standard Outputs:	Stationery purchased g funds	Stationery purchased processing funds	Stationery purchased	<i>FAL Instructors allowances paid.Paying of FAL Instructors allowances and purchasing of FAL Learning materials.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100	75	75	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	100	75	75	0	0	0	0	0	0
Budget Output: 81 06Support to Public Libraries									

Vote:764 Tororo Municipal Council

FY 2021/22

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 Carrying out of needs assessment Availing funds for library activities Writing of reports	<i>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 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</i>	<i>Water and Electricity bills paid, Books, periodicals and Newspapers purchased, Travel inland expenses paid, Allowances paid, Seminars and workshops conducted.Paying of Water and Electricity bills, purchase of Books, periodicals and Newspapers, paying of Travel inland expenses, Allowances, Seminars and workshops.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,912	5,184	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,912	5,184	0	0	0	0	0	0

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Training of technical staff on gender mainstreaming Conducting gender mainstreaming training Availing funds	<i>Training of technical staff on gender mainstreaming Conducting gender mainstreaming training Availing funds</i>	<i>Technical staffs trained on gender mainstreaming issues.Training of Technical staffs on gender mainstreaming issues.</i>	Technical staffs trained on gender mainstreaming issues for first quarter of financial year 2021/2022.	Technical staffs trained on gender mainstreaming issues for second quarter of financial year 2021/2022.	Technical staffs trained on gender mainstreaming issues for third quarter of financial year 2021/2022.	Technical staffs trained on gender mainstreaming issues for the financial year 2021/2022.
Wage Rec't:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	2,000	1,500	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,500	375	375	375	375

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

			<i>Supporting of Youth Council activities such as meetings, monitoring of projects etc.Youth Council activities supported such as meetings, monitoring of projects.</i>				
Non Standard Outputs:	One youth day celebratedProcessing funds for youth day celebration	<i>One youth day celebratedOne youth day celebrated</i>	<i>Youth Council activities supported such as meetings, monitoring of projects.Supporting of Youth Council activities such as meetings, monitoring of projects etc.</i>	Youth Council activities supported such as meetings, monitoring of projects for the first quarter of financial year 2021/2022	Youth Council activities supported such as meetings, monitoring of projects for the second quarter of financial year 2021/2022	Youth Council activities supported such as meetings, monitoring of projects for the third quarter of financial year 2021/2022	Youth Council activities supported such as meetings, monitoring of projects for financial year 2021/2022.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Budget Output: 81 10Support to Disabled and the Elderly

Vote:764 Tororo Municipal Council

FY 2021/22

No. of assisted aids supplied to disabled and elderly community

Supporting the Disabled and the Elderly to access special disability grant and SAGE respectively. Supported Disabled and the Elderly to access special disability grant and SAGE respectively.

Non Standard Outputs:

International day for Disabled/PWDs celebrated
Processing funds for the activity

*International day for Disabled/PWDs celebrated
International day for Disabled/PWDs celebrated*

*Supported Disabled and the Elderly to access special disability grant and SAGE respectively
Supported Disabled and the Elderly to access special disability grant and SAGE respectively.*

Supported Disabled and the Elderly to access special disability grant and SAGE respectively for the first quarter of financial year 2021/2022

Supported Disabled and the Elderly to access special disability grant and SAGE respectively for the second quarter of financial year 2021/2022

Supported Disabled and the Elderly to access special disability grant and SAGE respectively for the third quarter of financial year 2021/2022

Supported Disabled and the Elderly to access special disability grant and SAGE respectively for the financial year 2021/2022

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

*Supporting of Women Council activities such as meetings, monitoring projects etc
Supported Women Council activities such as meetings, monitoring projects etc*

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:	International day for women organised and celebrated Organizing women day celebration Mobilizing of women for the celebrations	<i>nilnil</i>	<i>Supported Women Council activities such as meetings, monitoring projects etc</i> <i>Supporting of Women Council activities such as meetings, monitoring projects etc</i>	Supported Women Council activities such as meetings, monitoring projects etc for the first quarter of financial year 2021/2022	Supported Women Council activities such as meetings, monitoring projects etc for the second quarter of financial year 2021/2022	Supported Women Council activities such as meetings, monitoring projects etc for the third quarter of financial year 2021/2022	Supported Women Council activities such as meetings, monitoring projects etc for the whole financial year 2012/2022
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:	Workshops for capacity building of department staff Attending workshops Processing of allowances and per diem	<i>Workshops for capacity building of department staff attended</i> <i>Workshops for capacity building of department staff attended</i>	<i>General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted.</i> <i>Paying of General staff salaries, allowances, travel inland expenses, fuel, seminars and workshops allowances and conducting trainings.</i>	General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted for first quarter of financial year 2021/2022.	General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted for second quarter of financial year 2021/2022.	General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted for third quarter of financial year 2021/2022.	General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted for the whole financial year 2021/2022.
<i>Wage Rec't:</i>	0	0	24,468	6,117	6,117	6,117	6,117
<i>Non Wage Rec't:</i>	1,027	770	2,227	557	557	557	557
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2021/22

Total For KeyOutput	1,027	770	26,695	6,674	6,674	6,674	6,674
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Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:

Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted. Conducting of Social inquiries, supporting of orphans and vulnerable children, tressing and resettling of street children, counselling and guidance of children and families.

Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted and allowances paid for the first quarter of financial year 2021/2022.

Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted and allowances paid for the second quarter of financial year 2021/2022.

Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted and allowances paid for the third quarter of financial year 2021/2022.

Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted and allowances paid for the whole financial year 2021/2022.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,177	3,294	3,294	3,294	3,294
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,177	3,294	3,294	3,294	3,294

Budget Output: 81 17Operation of the Community Based Services Department

Vote:764 Tororo Municipal Council

FY 2021/22

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 doneProcessing of salaries done	<i>Salaries of community development staff paid for 3 months. 2 monitoring visits conducted for Community driven development beneficiaries in eastern and western division All households in the divisions of Eastern and Western mobilized to participate Maintenance of transport equipment and furniture doneSalaries of community development staff paid for 3 months. 2 monitoring visits conducted for Community driven development beneficiaries in eastern and western division All households in the divisions of Eastern and Western mobilized to participate Maintenance of transport equipment and furniture do</i>	<i>Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etcPayin g of Travel inland expenses, Telecommunication expenses, purchasing of stationery, fuel etc</i>	Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etc for the first quarter of financial year 2021/2022	Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etc for the second quarter of financial year 2021/2022	Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etc for the third quarter of financial year 2021/2022	Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etc for the whole financial year 2021/2022
Wage Rec't:	19,362	14,522	0	0	0	0	0
Non Wage Rec't:	9,046	6,784	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	28,408	21,306	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	19,362	14,522	24,468	6,117	6,117	6,117	6,117
<i>Non Wage Rec't:</i>	25,085	18,814	24,904	6,226	6,226	6,226	6,226
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	44,447	33,335	49,372	12,343	12,343	12,343	12,343

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 01Management of the District Planning Office

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. Pay telecommunication allowances to the staff for 4 quarters. 2. Hold Budget desk meetings during allocations for 4 quarters. 3. Pay facilitation allowances to the planning unit for 4 quarters.	1. <i>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. 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.</i>	1. <i>Staff and casual allowances for the planning staff for the entire financial year paid 2. stationery requirements for the unit for the entire FY provided 3. Telecommunication allowances for the planner for the entire FY paid 4. Travel inland allowances for the entire FY for the planning unit paid 1. Provision of staff and casual allowances for the planning staff for the entire financial year. 2. Provision of stationery requirements for the unit for the entire FY. 3. Provision of telecommunication allowances for the planner for the entire FY. 4. Payment of travel inland allowances for the entire FY for the planning unit.</i>	1. Staff and casual allowances for the planning staff for the quarter paid 2. stationery requirements for the unit for provided for 1 quarter. 3 .Telecommunication allowances for the planner the paid for the quarter 4. Travel inland allowances paid for 1 quarter.	1. Staff and casual allowances for the planning staff for the quarter paid 2. stationery requirements for the unit for provided for 1 quarter. 3 .Telecommunication allowances for the planner the paid for the quarter 4. Travel inland allowances paid for 1 quarter.	1. Staff and casual allowances for the planning staff for the quarter paid 2. stationery requirements for the unit for provided for 1 quarter. 3 .Telecommunication allowances for the planner the paid for the quarter 4. Travel inland allowances paid for 1 quarter.	1. Staff and casual allowances for the planning staff for the quarter paid 2. stationery requirements for the unit for provided for 1 quarter. 3 .Telecommunication allowances for the planner the paid for the quarter 4. Travel inland allowances paid for 1 quarter.	1. Staff and casual allowances for the planning staff for the entire financial year paid 2. stationery requirements for the unit for the entire FY provided 3 .Telecommunication allowances for the planner for the entire FY paid 4. Travel inland allowances for the planning unit paid
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,900	4,425	15,120	3,380	3,380	3,380	4,980
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,900	4,425	15,120	3,380	3,380	3,380	4,980

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 02District Planning

No of Minutes of TPC meetings			1212 TPC minutes in place12 TPC minutes in place	33 TPC minutes in place.	33 TPC minutes in place.	33 TPC minutes in place.	1212 TPC minutes in place
No of qualified staff in the Unit			1Salaries of the planning department paid for 12 monthSalaries of the planning department paid for 12 month	1Salaries of the planning department paid for 1 quarter	1Salaries of the planning department paid for 1 quarter	1Salaries of the planning department paid for 1 quarter	1Salaries of the planning department paid for 4 quarters
Non Standard Outputs:	1. Contract staff salaries paid for 12 months. 1. Payment of contract staff allowances for 12 months.	1. Contract staff salaries paid for 3 months. 1. Contract staff salaries paid for 3 months.	1. Contract staff wages paid for 12 months. 2. TPC meetings held for 12 months and minutes in place. 3. Welfare and refreshments provided during TPCs for 12 months. 4. Travel inland allowances paid for 12 months. 1. Payment of contract staff wages for 12 months. 2. Provision of TPC refreshments for 12 months. 3. Payment of welfare and allowances for 12 months. Payment of travel inland allowances for 12 months	1. Contract staff wages paid for 3 months. 2. TPC meetings held for 3 months and minutes in place. 3. Welfare and refreshments provided during TPCs for 3 months. 4. Travel inland allowances paid for 3 months.	1. Contract staff wages paid for 3 months. 2. TPC meetings held for 3 months and minutes in place. 3. Welfare and refreshments provided during TPCs for 3 months. 4. Travel inland allowances paid for 3 months.	1. Contract staff wages paid for 3 months. 2. TPC meetings held for 3 months and minutes in place. 3. Welfare and refreshments provided during TPCs for 3 months. 4. Travel inland allowances paid for 3 months.	1. Contract staff wages paid for 12 months. 2. TPC meetings held for 12 months and minutes in place. 3. Welfare and refreshments provided during TPCs for 12 months. 4. Travel inland allowances paid for 12 months.
Wage Rec't:	10,911	8,183	21,910	5,478	5,478	5,478	5,478
Non Wage Rec't:	13,100	9,825	17,180	4,295	4,295	4,295	4,295
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,011	18,008	39,090	9,773	9,773	9,773	9,773

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.Preparation of the statistical abstract for the FY 2019/2020	<i>Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.Statistical abstract for the FY 2019/2020 prepared and submitted to the relevant ministries.</i>	<i>1 Statistical abstract for the FY 2020/21 COMPILED AND submitted to the line ministries. 1 work plan for statistical plan for statistics SPS for FY 2020/21-2024/25 compiled and submitted TO THE LINE MINISTRIES Collection of statistical data for the statistical abstract for the FY 2020/21. Data collection for the SPS work plan for FYs 2020/21-2024/25.</i>	1 Statistical abstract for the FY 2020/21 COMPILED AND submitted to the line ministries. 1 work plan for statistical plan for statistics SPS for FY 2020/21-2024/25 compiled and submitted TO THE LINE MINISTRIES	None	None	1 Statistical abstract for the FY 2020/21 COMPILED AND submitted to the line ministries. 1 work plan for statistical plan for statistics SPS for FY 2020/21-2024/25 compiled and submitted TO THE LINE MINISTRIES
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	1,200	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	3,600	900	900	900	900

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	Demographic data collected for inclusion in the statistical abstract and NDPIIIDemographic data collection for NDPIII	<i>Demographic data collected for inclusion in the statistical abstract and NDPIIIDemographic data collected for inclusion in the statistical abstract and NDPIII</i>	<i>1. Demographic data collected and submitted in the statistical 2. Demographic data collection done and submitted in the SPS. Demographic data collected to inform NDPIIICollection of demographic data to inform the statistical abstract and strategic plan for statistics. Collection of demographic data to inform NDPIII</i>	1. Demographic data collected and submitted in the statistical 2. Demographic data collection done and submitted in the SPS. Demographic data collected to inform NDPIII	Demographic data collected to inform NDPIII	Demographic data collected to inform NDPIII	1. Demographic data collected and submitted in the statistical 2. Demographic data collection done and submitted in the SPS. Demographic data collected to inform NDPIII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	800	200	200	200	200

Budget Output: 83 05Project Formulation

Non Standard Outputs:	Project appraisals done and appraisal reports in place.Project appraisals and pay allowances and stationery for the whole FY	<i>Project appraisals done and appraisal reports in place.Project appraisals done and appraisal reports in place.</i>	<i>Projects appraised and appraisal reports in place.Project appraisals for the FY 2021/22</i>	Projects appraised and appraisal reports in place for 1 quarter	Projects appraised and appraisal reports in place for 1 quarter	Projects appraised and appraisal reports in place for 1 quarter	Projects appraised and appraisal 4 reports in place.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	800	200	200	200	200

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 83 06Development Planning

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 time1. Conduct budget conference for the FY 2021/2022 2. Develop NDPIII 3. Conduct End Term Review of NDPII 4. Do PBS reports and submit to ministry of Finance on time

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 time1. 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

1. Budget conference for the FY 2022/23 held and reports in place. 2. NDPIII activities finalised and a 5years development plan in place., and submitted to the line ministries. 3. Planning guidelines for the FY2022/23 disseminated and reports in place 4. Budgeting and implementation facilitated. 5. PBS data provided for the entire FY 6. Fuel provided for the planning office for official duties and workshops. 7. PBS reporting facilitated and submitted timely. 8. Quarterly NDPIII reviews held and reports in place. 10. Quarterly reports done and submitted timely to the line ministries. 1. Facilitate budget conference for the FY 2022/23. 2. Finalise the development of NDPIII and the 5years development plan.. 3. Dissemination of planning

NDPIII activities finalized and a 5 years development plan in place and submitted to the line ministries.

NDPIII activities finalized and a 5 years development plan in place and submitted to the line ministries. Quarter 1 reports done and submitted to the line ministries

Quarter 2 reports done and submitted to the line ministries Quarterly NDPIII reviews held and reports in place.

Quarter 3 reports done and submitted to the line ministries Quarterly NDPIII reviews held and reports in place.

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FY 2021/22

*guidelines for the
FY 2022/23 4.
Facilitate
budgeting and
implementation. 5.
Provide PBS data
for the entire FY.6.
Provision of fuel
for the planning
office for official;
duties and
workshops. 7.
Facilitate PBS
reporting and
timely submissions.
8. Hold quarterly
NDP/III reviews 9
.Quarterly reports
for 10. Submission
to the line
ministries.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,400	31,050	20,211	5,053	5,053	5,053	5,053
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,400	31,050	20,211	5,053	5,053	5,053	5,053

Budget Output: 83 07Management Information Systems

Vote:764 Tororo Municipal Council

FY 2021/22

Non Standard Outputs:

Small office printer purchased Small office equipment maintained Purchase of office printer Maintenance of small office equipment

Small office printer purchased Small office equipment maintained Small office printer purchased Small office equipment maintained

1. Laptop for the planning office Purchased. 2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.1. Purchase of a laptop for the planning office. 2. Provision of Toner, cartridge, maintenance of the printer, provision of anti-virus.

1. Laptop for the planning office Purchased. 2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.

2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.

2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.

1. Laptop for the planning office Purchased. 2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	3,602	901	901	901	901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	3,602	901	901	901	901

Budget Output: 83 08Operational Planning

Non Standard Outputs:

Travel allowances paid for the planner to attend workshops for the financial year.Pay travel inland allowances for the planner to attend workshops

Travel allowances paid for the planner to attend workshops for the financial year.Travel allowances paid for the planner to attend workshops for the financial year.

Sanitation, cleaning materials and sanitizer provided for the planning office.Provision of sanitation and cleaning materials and sanitizer, covid 19 SOPs provided, Masks provided for planning meetings to facilitate budgeting and planning.

Sanitation, cleaning materials and sanitizer provided for the planning office.

Sanitation, cleaning materials and sanitizer provided for the planning office.

Sanitation, cleaning materials and sanitizer provided for the planning office.

Sanitation, cleaning materials and sanitizer provided for the planning office.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,020	1,515	1,000	250	250	250	250

Vote:764 Tororo Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,020	1,515	1,000	250	250	250	250

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector work plan monitoring reports in place.Monitoring of sector work plans.	<i>Sector work plan monitoring reports in place.Sector work plan monitoring reports in place.</i>	<i>Sector work plans monitored and evaluated for the entire FY of 20231/2022.Monitoring and evaluation of sector work plans for the FY 2021/2022.</i>	Sector work plans monitored and evaluated for the 1 quarter	Sector work plans monitored and evaluated for the 1 quarter	Sector work plans monitored and evaluated for the 1 quarter	Sector work plans monitored and evaluated for the entire FY of 20231/2022.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250
<i>Wage Rec't:</i>	10,911	8,183	21,910	5,478	5,478	5,478	5,478
<i>Non Wage Rec't:</i>	73,020	54,765	63,313	15,428	15,428	15,428	17,028
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	83,931	62,949	85,223	20,906	20,906	20,906	22,506

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

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 Processing of salaries preparing of the quarterly reports data collections Attending workshops and seminars carrying out field inspection visits	<i>Staff salaries inclusive of contract staff paid for 3 months</i> <i>Mandatory reports submitted to relevant authorities</i> <i>Workshops and seminars attended</i> <i>Advisory role to management done</i> <i>Audit of stores done</i> <i>Staff salaries inclusive of contract staff paid for 3 months</i> <i>Mandatory reports submitted to relevant authorities</i> <i>Workshops and seminars attended</i> <i>Advisory role to management done</i> <i>Audit of stores done</i>	<i>Quarterly internal audit reports prepared and submitted to the relevant offices, annual audit workplan prepared and submitted for approval, staff allowances paid, office supplies and stationery procured, travels facilitated to the various offices, staff welfare paid and cleaning materials secured for the unit.</i> <i>conduct quarterly internal audits and prepare audit reports, prepare annual audit workplans, submit reports to the various offices, prepare and pay staff allowances, process and pay welfare to staff, process and pay travel inland expenses, process and procure cleaning materials for the unit</i>	One internal audit report produced and submitted to the relevant offices, salaries paid for one quarter, staff allowances paid for one quarter	One internal audit report produced and submitted to the relevant offices, salaries paid for one quarter, staff allowances paid for one quarter	One internal audit report produced and submitted to the relevant offices, salaries paid for one quarter, staff allowances paid for one quarter	Four internal audit report produced and submitted to the relevant offices, salaries paid for one financial year, staff allowances paid for one financial year. One annual audit workplan produced and submitted for approval.
Wage Rec't:	21,202	15,902	0	0	0	0	0
Non Wage Rec't:	11,618	8,713	18,500	4,625	4,625	4,625	4,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,820	24,615	18,500	4,625	4,625	4,625	4,625

Vote:764 Tororo Municipal Council

FY 2021/22

Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

*Q1 audit report produced and submitted by 29/Oct of that FY2021.
Q2 audit report produced and submitted by 31/Jan/of the FY2022
Q3 audit report produced and submitted by 31/April/of the FY2022
Q4 audit report produced and submitted by 30/July/of the FY2022Quarter
audit report produced and submitted by 29/Oct of that FY2021.
Q2 audit report produced and submitted by 31/Jan/of the FY2022
Q3 audit report produced and submitted by 31/April/of the FY2022
Q4 audit report produced and submitted by 30/July/of the FY2022*

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No. of Internal Department Audits			<i>4Process and pay staff sallaries and allowances for 12 months, Procure office supplies and stationery, pay for staff welfare and process airtime to facilitate telecommunication s in the unit.Staff allowances and salaries paid for twelve months, quarterly reports prepared and submitted to the relevant offices, stationery and consumables purchased, telecommunication s facilitated by way of monthly airtime, staffwelfare procured.</i>	1Salaries and allowances paid for one quarter	1Salaries and allowances paid for one quarter	1Salaries and allowances paid for one quarter	4Salaries and allowances paid for one year
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 Carrying out special Audits carried out Monitoring and Inspection of projects carrying out procurement audits	<i>Monitoring and Inspection of projects done Procurement Audits done Quarterly reports prepared and submitted to relevant authorities 1 special Audits carried out Monitoring and Inspection of projects done Procurement Audits done Quarterly reports prepared and submitted to relevant authorities</i>	<i>Special audits conducted and report preparedconduct special audits whenever requested and produce special audit report</i>	0	0	1	One Special audit conducted and report prepared

Vote:764 Tororo Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	24,406	6,101	6,101	6,101	6,101
<i>Non Wage Rec't:</i>	24,384	18,288	14,577	3,644	3,644	3,644	3,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,384	18,288	38,983	9,746	9,746	9,746	9,746

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:

Subscriptions to the
institute of Internal
Auditors
association and
CPDs
doneSubscribing to
the institute of
Internal Auditors
association and
CPDs done

*Subscriptions to
the institute of
Internal Auditors
association and
CPDs
doneSubscriptions
to the institute of
Internal Auditors
association and
CPDs done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	21,202	15,902	24,406	6,101	6,101	6,101	6,101
<i>Non Wage Rec't:</i>	37,002	27,751	33,077	8,269	8,269	8,269	8,269
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	58,204	43,653	57,483	14,371	14,371	14,371	14,371

Vote:764 Tororo Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>22 awareness radio shows participated in the financial year2 awareness radio shows carried out in the financial year</i>	11 awareness radio shows carried out in the financial year	0no awareness radio shows carried out in the financial year	0no awareness radio shows carried out in the financial year	11 awareness radio shows carried out in the financial year
No of businesses inspected for compliance to the law			<i>10001000 businesses inspected for compliance1000 businesses inspected for compliance</i>	250250 businesses inspected for compliance	250250 businesses inspected for compliance	250250 businesses inspected for compliance	250250 businesses inspected for compliance
No of businesses issued with trade licenses			<i>10001000 businesses issued with trading licenses1000 businesses issued with trading licenses and assessments done</i>	250250 businesses issued with trading licenses and assessments done	250250 businesses issued with trading licenses and assessments done	250250 businesses issued with trading licenses and assessments done	250250 businesses issued with trading licenses and assessments done
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>22 trade sensitization meetings organized at the municipal council2 trade sensitization meetings organized at the municipal council</i>	11 trade sensitization meetings organized at the municipal council	00 trade sensitization meetings organized at the municipal council	11 trade sensitization meetings organized at the municipal council	00 trade sensitization meetings organized at the municipal council

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Non Standard Outputs:	Reports compiled Businesses inspected Market surveillance conducted Collecting data	<i>Reports compiled Businesses inspected Market surveillance conducted</i>	<i>business sensitization, registration services offered in Trep officeTo organize business sensitization, registration services to be offered in Trep office</i>	business sensitization, registration services offered in Trep office	business sensitization, registration services offered in Trep office	business sensitization, registration services offered in Trep office	business sensitization, registration services offered in Trep office
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	8,746	2,187	2,187	2,187	2,187
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	8,746	2,187	2,187	2,187	2,187

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>11 awareness radio shows participated in1 awareness radio shows participated in</i>	0 awareness radio shows participated in	11 awareness radio shows participated in	00 awareness radio shows participated in	0 awareness radio shows participated in
No of businesses assisted in business registration process	<i>100100 businesses assisted in business registration100 businesses assisted in business registration</i>	2525 businesses assisted in business registration	2525 businesses assisted in business registration	2525 businesses assisted in business registration	2525 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards	<i>20002000 businesses linked with UNBS for product quality and standards2000 businesses linked with UNBS for product quality and standards</i>	500500 businesses linked with UNBS for product quality and standards	500500 businesses linked with UNBS for product quality and standards	500500 businesses linked with UNBS for product quality and standards	500500 businesses linked with UNBS for product quality and standards

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Non Standard Outputs:	Regular MSMEs investment and training meetings conducted business development services including financial literacy and record keeping.	<i>Regular MSMEs investment and training meetings conductedRegular MSMEs investment and training meetings conducted</i>	<i>sensitization training to be held under enterprise developmentTo carry out sensitization training to be held</i>	sensitization training to be held under enterprise development	sensitization training to be held under enterprise development	sensitization training to be held under enterprise development	sensitization training to be held under enterprise development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	1,085	271	271	271	271
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	1,085	271	271	271	271

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated	<i>22 quarterly market information reports collected and disseminated2 quarterly market information reports collected and disseminated</i>	11 quarterly market information reports collected and disseminated	0no quarterly market information reports collected and disseminated	11 quarterly market information reports collected and disseminated	0no quarterly market information reports collected and disseminated
No. of producers or producer groups linked to market internationally through UEPB	<i>11 producers groups linked with the market internationally1 producers groups linked with the market internationally</i>	0no producers groups linked with the market internationally	0no producers groups linked with the market internationally	0no producers groups linked with the market internationally	11 producers groups linked with the market internationally

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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 BUBU1. Collecting, analyzing and disseminating market information from urban markets and producer organizations. Conducting sensitization workshops Profiling of businesses	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 BUBU1. 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	quarterly market information reports collected and disseminatedto collect and disseminate quarterly market information and reports .	quarterly market information reports collected and disseminated	quarterly market information reports collected and disseminated	quarterly market information reports collected and disseminated	quarterly market information reports collected and disseminated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	700	525	2,836	709	709	709	709
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	700	525	2,836	709	709	709	709

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	<i>1515 cooperative groups supervised and supervising cooperative groups Helping and assessing of cooperatives mobilized for registration15 cooperative groups supervised and supervising cooperative groups Helping and assessing of cooperatives mobilized for registration</i>	55 cooperative groups supervised and supervising cooperative	55 cooperative groups supervised and supervising cooperative	55 cooperative groups supervised and supervising cooperative	0no cooperative groups supervised and supervising cooperative
No. of cooperative groups mobilised for registration	<i>88 cooperatives mobilized for registration8 cooperatives mobilized for registration</i>	22 cooperatives mobilized for registration	22 cooperatives mobilized for registration	22 cooperatives mobilized for registration	22 cooperatives mobilized for registration
No. of cooperatives assisted in registration	<i>8training leaders,managers and members of cooperativestraining leaders,managers and members of cooperatives</i>	22 trainings leaders,managers and members of cooperatives	22 trainings leaders,managers and members of cooperatives	22 trainings leaders,managers and members of cooperatives	22 trainings leaders,managers and members of cooperatives

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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 Following up and supervise cooperative Collecting data Mediating of cooperatives members	<i>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</i>	<i>more out reach services to be carried outto hold more out reach services with the registered cooperatives carried out</i>	more out reach services to be carried out	more out reach services to be carried out	more out reach services to be carried out	more out reach services to be carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,200	800	800	800	800

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>200200 and names of hospitality facilities (e.g. Lodges, hotels and restaurants)200 and names of hospitality facilities (e.g. Lodges, hotels and restaurants)</i>	100100 and names of hospitality facilities (e.g. Lodges, hotels and	0no and names of hospitality facilities (e.g. Lodges, hotels and	0no and names of hospitality facilities (e.g. Lodges, hotels and	100100 and names of hospitality facilities (e.g. Lodges, hotels and
No. and name of new tourism sites identified	<i>12 tourism sites identified2 tourism sites identified</i>	11 tourism sites identified	0no tourism sites identified	11 tourism sites identified	0no tourism sites identified

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No. of tourism promotion activities
meanstreamed in district development plans

*11 of tourism
promotion
activities
mainstreamed in
district
development plans
especially the
Tororo ROCK1 of
tourism promotion
activities
mainstreamed in
district
development plans
especially the
Tororo ROCK*

0no of tourism
promotion
activities
mainstreamed in
district
development plans
especially the
Tororo ROCK

0no of tourism
promotion
activities
mainstreamed in
district
development plans
especially the
Tororo ROCK

11 of tourism
promotion
activities
mainstreamed in
district
development plans
especially the
Tororo ROCK

0no of tourism
promotion
activities
mainstreamed in
district
development plans
especially the
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
Profiling of
municipality
tourism sites
Collecting data

*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
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
identified and 92
hotel lodges
profiled1 tourism
site identified that
is Tororo Rock*

1 tourism site
identified and 92
hotel lodges
profiled

1 tourism site
identified and 92
hotel lodges
profiled

1 tourism site
identified and 92
hotel lodges
profiled

1 tourism site
identified and 92
hotel lodges
profiled

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	700	525	2,836	709	709	709	709
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700	525	2,836	709	709	709	709

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed

1A report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed

No. of opportunites identified for industrial development

11 opportunities identified for industrial development1 opportunities identified for industrial development

No. of producer groups identified for collective value addition support

22 opportunities identified for industrial development4 opportunities identified for industrial development

No. of value addition facilities in the district

105 value addition facilities in the district5 value addition facilities in the district

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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 Inspecting industrial establishments in the municipality with MTIC, NEMA, UNBS and other relevant government agencies. Promoting LED Collecting data on value addition facilities	<i>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</i>	<i>A report on the nature of value addition support existing and supportedA report on the nature of value addition support existing and supported</i>				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,027	770	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,027	770	1,000	250	250	250	250	250

Budget Output: 83 07Sector Capacity Development

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Non Standard Outputs:	00		<i>payment of staff wages for 12 mouths, sector management activities payment of staff wages for 12 mouths, sector management activities</i>					
<i>Wage Rec't:</i>	0	0	<i>7,216</i>	1,804	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	0	0	<i>5,720</i>	1,430	1,430	1,430	1,430	1,430
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	12,936	3,234	3,234	3,234	3,234	3,234

Budget Output: 83 08Sector Management and Monitoring

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 attendedMonitoring of Cooperatives Support supervision to local traders Processing of	<i>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 attendedMonitoring of Cooperatives monitored Local traders supervised salaries for staff</i>	<i>sector activities monitorerd and purchase of a desk TopTo monitor sector activities and purchase of a desk Top</i>
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	salaries paying allowances	<i>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</i>					
<i>Wage Rec't:</i>	10,911	8,183	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,001	9,751	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,912	17,934	1,000	250	250	250	250
<i>Wage Rec't:</i>	10,911	8,183	7,216	1,804	1,804	1,804	1,804
<i>Non Wage Rec't:</i>	20,227	15,171	26,424	6,606	6,606	6,606	6,606
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	31,138	23,354	33,640	8,410	8,410	8,410	8,410

N/A