
Vote:764 Tororo Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Paul Omoko

Date: 08/02/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,252,552	435,056	35%
Discretionary Government Transfers	11,536,070	517,268	4%
Conditional Government Transfers	6,937,594	3,832,671	55%
Other Government Transfers	546,792	5,741,030	1050%
External Financing	0	0	0%
Total Revenues shares	20,273,009	10,526,025	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,635,976	1,223,200	1,038,208	46%	39%	85%
Finance	262,939	133,057	132,516	51%	50%	100%
Statutory Bodies	181,593	104,440	101,487	58%	56%	97%
Production and Marketing	249,565	117,411	33,991	47%	14%	29%
Health	1,056,590	659,981	536,791	62%	51%	81%
Education	4,713,955	2,283,980	1,883,742	48%	40%	82%
Roads and Engineering	10,835,444	5,869,325	5,763,448	54%	53%	98%
Natural Resources	111,229	35,852	28,131	32%	25%	78%
Community Based Services	49,372	26,984	22,300	55%	45%	83%
Planning	85,223	38,547	34,318	45%	40%	89%
Internal Audit	57,483	21,751	20,990	38%	37%	96%
Trade Industry and Local Development	33,640	11,496	8,196	34%	24%	71%
Grand Total	20,273,009	10,526,025	9,604,118	52%	47%	91%
Wage	5,336,298	2,741,541	2,442,313	51%	46%	89%
Non-Wage Recurrent	3,474,593	1,819,554	1,469,748	52%	42%	81%
Domestic Devt	11,462,117	5,964,930	5,692,057	52%	50%	95%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By end of the quarter two, Tororo municipal council had a cumulative receipt of shs 10,526,025,000 out of the annual budget of shs 20,273,009,000 being 52% annual budget performance. These came from Locally Raised Revenues shs 435,056,000 being 35% revenue performance, Discretionary Government Transfers of shs 517,268,000 being 55% budget performance, Conditional Government Transfers 3,832,671,000 being % performance and shs 5,741,030,000 other central government transfers performed at 1050% This over performance was due to the boost from USMID transfers carried forward from last financial year that came at once. By end of the quarter, Tororo municipal council had spent a total of its received revenue of shs 9,604,118,000 out of its received revenues of shs 10,526,025,000 being 52% budget released, 47% budget spent and 91% of the releases spent by end of the quarter. Tororo Municipal council released and spent its funds through the different departments as explained below. Planning out of its annual budget of shs 85,223,000 was able to receive 38,547,000 and spent 34,318,000 being 45% annual budget released, 40% budget spent, and 89% quarterly releases spent. Internal Audit with an annual budget of shs 57,483,000 received 21,751,000 and spent shs 20,990,000 being 38% % budget received, 37% budget spent and 96% quarterly released budget spent, Trade, Industry and Local Development has an annual budget of 33,640,000 but received shs 11,496,000 and spent shs 8,196,000 being 34% annual budget received, 24% Budget spent and 71% quarterly revenue spent, Administration with a budget of shs 2,635,976,000 but received shs 1,223,200,000 and spent shs 1,038,208,000 being 46% budget received , 39% Budget spent and 85% Quarterly releases spent ,Finance has a total budget of shs 262,939,000 but received shs 133,057,000 and spent 132,516,000 being 51% budget received, 50% Budget spent and 100% releases spent, Statutory Bodies has a budget of shs 181,593,000 but received shs 104,440,000 and spent 101,487,000 being 58% budget received, 56% budget spent and 97% quarterly releases spent, Production and Marketing has a budget shs 249,565,000 but received 117,411,000 and spent 33,991,000 being 47% budget received , 14% Budget spent and 29% releases spent ,Health has a budget of 1,056,590,000 but received shs 659,981,000 and spent shs 536,791,000 being 62% Budget received 51% Budget spent and 81% Quarterly releases spent Education has 4,713,955,000 but received shs 2,283,980,000, and spent shs 1,883,742,000 being 48% Budget received 40% Budget spent , 82% Quarterly releases spent ,Roads and Engineering with a budget of 10,835,444,000 but received 5,869,325,000 and spent 5,763,448,000 being 54% budget released , 53% budget spent and 98% releases spent , Natural Resources has a budget of shs 111,229,000 but received shs 35,852,000 and spent 28,131,000 being 32% budget received 25% budget spent and 98% releases spent and finally Community Based Services with a budget of shs 49,372,000 but received 26,984,000 and spent 22,300,000 being 55% Budget received , 45% budget spent and 83% quarterly releases spent

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	1,252,552	435,056	35 %
Local Services Tax	70,000	125,711	180 %
Local Hotel Tax	12,000	0	0 %
Application Fees	6,000	877	15 %
Business licenses	80,000	5,913	7 %
Royalties	35,000	37,637	108 %
Rent & Rates - Non-Produced Assets – from other Govt units	169,200	13,100	8 %
Park Fees	186,000	18,480	10 %
Refuse collection charges/Public convenience	12,000	820	7 %
Property related Duties/Fees	408,752	183,430	45 %
Advertisements/Bill Boards	24,000	10,935	46 %
Animal & Crop Husbandry related Levies	30,600	4,500	15 %
Inspection Fees	15,000	4,020	27 %
Market /Gate Charges	84,000	9,720	12 %
Other Fees and Charges	50,000	19,913	40 %

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Ground rent	70,000	0	0 %
2a.Discretionary Government Transfers	11,536,070	517,268	4 %
Urban Unconditional Grant (Non-Wage)	268,615	134,307	50 %
Urban Unconditional Grant (Wage)	602,749	301,375	50 %
Urban Discretionary Development Equalization Grant	10,664,706	81,586	1 %
2b.Conditional Government Transfers	6,937,594	3,832,671	55 %
Sector Conditional Grant (Wage)	4,733,549	2,440,166	52 %
Sector Conditional Grant (Non-Wage)	571,227	346,367	61 %
Sector Development Grant	381,909	254,606	67 %
General Public Service Pension Arrears (Budgeting)	248,248	248,248	100 %
Salary arrears (Budgeting)	54,932	54,932	100 %
Pension for Local Governments	432,925	230,949	53 %
Gratuity for Local Governments	514,804	257,402	50 %
2c. Other Government Transfers	546,792	5,741,030	1050 %
Support to PLE (UNEB)	10,914	0	0 %
Uganda Road Fund (URF)	530,031	186,825	35 %
Unspent balances - Conditional Grants	0	0	0 %
Tax Payers Register Expansion Program (TREP)	5,846	0	0 %
European Union Support to DDEG (MoLG)	0	3,682,205	0 %
Uganda Support to Municipal Infrastructure Development (USMID)	0	1,872,000	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	20,273,009	10,526,025	52 %

Cumulative Performance for Locally Raised Revenues

By end of quarter two, the Municipal council had realized a total of shs 263,572,355 worth of local revenue out of a total quarterly budget of shs313,138.100 and an annual budget of 1,252,552,000 being 35% budget performance. According to the actual local revenue collections local service tax had the highest performance level with a realization of shs 125,711,000 out of the planned quarterly budget of 70,000,000 being 180% performance. The over performance is because local service tax is paid in the quarter two thus most of the other remain quarters, no local service tax may be collected. This was followed by Royalties with a realization of shs37,637,000 being 104% budget performance. The rest of other revenues performed way below the expected due to restrictions caused by the pandemic where most of the business were not operational thus causing poor performance

Cumulative Performance for Central Government Transfers

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By end of quarter two quarter the municipality had realized a total of 4,349,939,000 from central government transfers. Out of the total central government transfers ,discretionary government transfers were 517,268,000 that is , shs 134,307,000 were urban unconditional grant non-wage performing at 50% as expected, shs 301,375,000 was urban wage also performing at 50% as expected, shs 81,586,000(transferred to divisions) Urban Discretionary Development Equalization Grant performing at 0% and the reason for the low performance was because of USMID grants for the current FY that hadn't been included in the discretionary expenditure limits for the quarter but were captured under other central government transfers which that made the overall performance of discretionary government transfers at 1 % . Conditional government transfers were 3,832,671,000 that included Sector Conditional Grant (Wage) shs, 2,440,166,000 being 52%, Sector Conditional Grant (Non-Wage) 346,367,000 being 61% performance, Sector Development Grant 254,606,000 being 67% performance, General Public Service Pension Arrears (Budgeting) 248,248,000 being 100 % performance, Salary arrears (Budgeting) 54,932,000 being 100 % performance, Pension for Local Governments 230,949,000 being 53% performance ,Gratuity for Local Governments 257,402,000 being 50% performance. The overall performance of conditional grants is 1050% performing as expected

Cumulative Performance for Other Government Transfers

The department recieved a total of shs 1,976,005,495 from other government transfers i.e 104,005,495 from Uganda road fund and shs 1,872,000,000 from USMID

Cumulative Performance for External Financing

No External Finances planned for FY2021/2022 and therefore no revenues were received

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	224,697	32,797	15 %	57,307	18,472	32 %
District Production Services	24,868	1,194	5 %	6,973	0	0 %
Sub- Total	249,565	33,991	14 %	64,280	18,472	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	10,835,444	5,763,448	53 %	3,552,663	5,230,635	147 %
Sub- Total	10,835,444	5,763,448	53 %	3,552,663	5,230,635	147 %
Sector: Trade and Industry						
Commercial Services	33,640	8,196	24 %	8,410	4,875	58 %
Sub- Total	33,640	8,196	24 %	8,410	4,875	58 %
Sector: Education						
Pre-Primary and Primary Education	445,245	73,193	16 %	50,886	70,193	138 %
Secondary Education	165,164	0	0 %	55,055	0	0 %
Education & Sports Management and Inspection	4,097,546	1,810,549	44 %	1,013,146	888,376	88 %
Special Needs Education	6,000	0	0 %	0	0	0 %
Sub- Total	4,713,955	1,883,742	40 %	1,119,087	958,568	86 %
Sector: Health						
Primary Healthcare	194,670	31,878	16 %	57,120	18,858	33 %
Health Management and Supervision	861,920	504,913	59 %	215,480	224,812	104 %
Sub- Total	1,056,590	536,791	51 %	272,600	243,671	89 %
Sector: Water and Environment						
Natural Resources Management	111,229	28,131	25 %	27,807	15,822	57 %
Sub- Total	111,229	28,131	25 %	27,807	15,822	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	49,372	22,300	45 %	12,343	9,877	80 %
Sub- Total	49,372	22,300	45 %	12,343	9,877	80 %
Sector: Public Sector Management						
District and Urban Administration	2,635,976	1,038,208	39 %	654,994	461,458	70 %
Local Statutory Bodies	181,593	101,487	56 %	45,398	55,361	122 %
Local Government Planning Services	85,223	34,318	40 %	20,906	19,569	94 %
Sub- Total	2,902,792	1,174,013	40 %	721,298	536,388	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	262,939	132,516	50 %	65,285	70,685	108 %
Internal Audit Services	57,483	20,990	37 %	14,371	13,730	96 %
Sub- Total	320,422	153,505	48 %	79,656	84,415	106 %
Grand Total	20,273,009	9,604,118	47 %	5,858,144	7,102,723	121 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,055,339	1,068,614	52%	464,911	359,449	77%
General Public Service Pension Arrears (Budgeting)	248,248	248,248	100%	62,062	0	0%
Gratuity for Local Governments	514,804	257,402	50%	67,246	128,701	191%
Locally Raised Revenues	97,784	57,382	59%	24,446	22,382	92%
Multi-Sectoral Transfers to LLGs_NonWage	505,889	108,327	21%	126,472	32,789	26%
Pension for Local Governments	432,925	230,949	53%	108,231	122,718	113%
Salary arrears (Budgeting)	54,932	54,932	100%	13,733	0	0%
Urban Unconditional Grant (Non-Wage)	26,416	14,506	55%	6,604	6,859	104%
Urban Unconditional Grant (Wage)	174,341	96,867	56%	56,116	46,000	82%
Development Revenues	580,637	154,586	27%	190,083	112,793	59%
Locally Raised Revenues	41,550	73,000	176%	10,388	72,000	693%
Multi-Sectoral Transfers to LLGs_Gou	122,379	81,586	67%	40,793	40,793	100%
Urban Discretionary Development Equalization Grant	416,708	0	0%	138,903	0	0%
Total Revenues shares	2,635,976	1,223,200	46%	654,994	472,242	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,341	87,153	50%	43,585	43,965	101%
Non Wage	1,880,998	797,365	42%	470,250	305,190	65%
Development Expenditure						
Domestic Development	580,637	153,690	26%	141,159	112,303	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,635,976	1,038,208	39%	654,994	461,458	70%
C: Unspent Balances						

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Recurrent Balances	184,096	17%	
Wage	9,714		
Non Wage	174,382		
Development Balances	896	1%	
Domestic Development	896		
External Financing	0		
Total Unspent	184,992	15%	

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter 2, the department had received a total annual revenue of shs 1,223,200,000 out of the planned annual revenues of shs 2,635,976,000. In addition, the department had received a quarterly revenue of shs 472,242,000 being 46% annual and 72% quarterly revenue performance respectively. In addition, the department had spent a total of its annual received revenue of shs 1,038,208,000 and shs 461,458,000 being 39% and 70% annual and quarterly expenditure performance respectively. By end of the quarter, the department had a total of shs 184,992,000 unspent. This was shs 9,714,000 balances of wages, shs 174,382,000 from nonwage uncompleted activities and shs 896,000 on development activities.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 184,992,000 unspent. This was shs 9,714,000 balances of wages, shs 174,382,000 from nonwage uncompleted activities and shs 896,000 on development activities

Highlights of physical performance by end of the quarter

Salaries paid Contract staff wages paid Pension paid Gratuity paid Induction/ training carried out Cleaning and sanitation of offices and compound done Electricity bills paid Water bills paid Stationery purchased Monitoring of divisions done

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	221,389	131,523	59%	54,897	61,722	112%
Locally Raised Revenues	60,268	50,546	84%	15,067	20,576	137%
Urban Unconditional Grant (Non-Wage)	47,055	23,528	50%	11,764	11,764	100%
Urban Unconditional Grant (Wage)	114,066	57,450	50%	28,067	29,383	105%
Development Revenues	41,550	1,534	4%	10,388	0	0%
Locally Raised Revenues	41,550	1,534	4%	10,388	0	0%
Total Revenues shares	262,939	133,057	51%	65,285	61,722	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,066	57,016	50%	28,517	31,463	110%
Non Wage	107,323	74,010	69%	26,381	39,222	149%
Development Expenditure						
Domestic Development	41,550	1,490	4%	10,388	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	262,939	132,516	50%	65,285	70,685	108%
C: Unspent Balances						
Recurrent Balances		498	0%			
Wage		433				
Non Wage		64				
Development Balances		44	3%			
Domestic Development		44				
External Financing		0				
Total Unspent		541	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 262,939,000/= and accumulative annual budget out-turn of 133,077,000/= being 51% annual budget performance. The department had a quarterly budget of 65,285,000 and a quarterly out-turn of 61,722,000/= being 95% Quarterly Budget Performance. Out of the total annual approved budget of 262,939,000, /=-, the department had an annual budget expenditure of 132,516,000/= being 50% annual budget expenditure performance. Out of the Quarterly budget expenditure work plan of 65,285,000/=-, the department had a quarterly budget expenditure of 70,685,000/= being 108% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent funds arising from wage balances of 433,/= and Non-wage balances of 64,/= and Domestic development of 44, , all totaling to 541,/= being 3% of unspent funds.

Highlights of physical performance by end of the quarter

1. Prepared and submitted Q1 Financial report FY2021 to TPC and also presented to the finance and works committee. 2. Salaries for October November December paid to staffs. 3. Assessment for the New market and Tax park lockups. for Quarter 2. 4. Assessment of new market, Business License, and Tax park-lockups was done and presented to Executive committee. 5. Total of 181,146152/= local revenue was collected this was as a result of Radio Talk shows and sensitization carried. 6. Prepared Quarter 1 report in Quarter 2 FY2021/2022 and presented it to the committee of council and TPC. 7. Budget Desk prepared and conducted Budget conference for the FY2022/2023. 8. Coordinated the preparation of Departmental IPFs for FY2022/23 9. Monitored the Divisions finance staff, checked on Books of accounts and mentored them on future improved. 10. Salaries paid for October, November, December for 2021. Supported all payments for council. Purchased fuel for Generator, and stationary Equipment 11. Prepared monthly financial statements for October, November, December 2021. 12. Answering external audit queries for FY2020/21, Attended various council consultative meetings. purchased stationary for the department. 13. Stationary purchased. travels to Kampala to submit reports, purchase for fuel for office use

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	181,593	104,440	58%	45,398	54,892	121%
Locally Raised Revenues	69,365	47,283	68%	17,341	25,793	149%
Urban Unconditional Grant (Non-Wage)	71,137	36,611	51%	17,784	18,827	106%
Urban Unconditional Grant (Wage)	41,090	20,546	50%	10,273	10,273	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	181,593	104,440	58%	45,398	54,892	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,090	18,741	46%	10,273	9,477	92%
Non Wage	140,503	82,746	59%	35,126	45,885	131%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	181,593	101,487	56%	45,398	55,361	122%
C: Unspent Balances						
Recurrent Balances						
Wage		1,805				
Non Wage		1,148				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,953	3%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 181,593,000 and a cumulative out turn of 104,440,000 being 58% approved budget performance. The department had a quarterly plan of 45,398,000 and a quarterly out turn of 54,892,000 being 121% quarterly budget performance. Of the total approved budget of 181,593,000, the department had an annual cumulative expenditure of 101,487,000 being 56% annual budget expenditure performance. Of the quarterly plan of 45,398,000, the department had a quarterly expenditure of 55,361,000 being 122% quarterly budget expenditure performance.

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Quarter2**Reasons for unspent balances on the bank account**

2,953,000 arising from wage of 1,805,000, non wage 1,148,000 and domestic development of 0 being 3% of unspent budget.

Highlights of physical performance by end of the quarter

Paid salaries of the mayor, deputy mayor and the two division chairpersons for the first quarter (3 months) of the financial year 2021/2022. Paid ex-gratia to the councilors at council iv and honoraria to lower local government councilors. Approved Building plans and planning meetings conducted with one minute in place for the first quarter for the financial year 2021/2022. Held council meeting and 1 minute of council with relevant resolutions passed. Minute of standing committee meetings in place 3 Executive committee meetings held and 3 executive committee minutes in place. Paid sitting allowances to the councilors.

Vote:764 Tororo Municipal Council**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,905	102,304	45%	56,726	51,202	90%
Locally Raised Revenues	6,696	100	1%	1,674	100	6%
Sector Conditional Grant (Non-Wage)	169,327	84,663	50%	42,332	42,332	100%
Sector Conditional Grant (Wage)	35,082	17,541	50%	8,770	8,770	100%
Urban Unconditional Grant (Wage)	15,800	0	0%	3,950	0	0%
Development Revenues	22,661	15,107	67%	7,554	7,554	100%
Sector Development Grant	22,661	15,107	67%	7,554	7,554	100%
Total Revenues shares	249,565	117,411	47%	64,280	58,756	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,882	12,272	24%	12,720	5,697	45%
Non Wage	176,023	21,719	12%	44,006	12,775	29%
Development Expenditure						
Domestic Development	22,661	0	0%	7,554	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,565	33,991	14%	64,280	18,472	29%
C: Unspent Balances						
Recurrent Balances		68,313	67%			
Wage		5,268				
Non Wage		63,044				
Development Balances		15,107	100%			
Domestic Development		15,107				
External Financing		0				
Total Unspent		83,420	71%			

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Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 249,565,000 and a budget out turn of 117,411,000 which is 47% annual budget performance. The department had a quarterly plan of 64,280,000 and a quarterly out turn of 58,756,000 being 91% quarterly budget performance. Out of a budget of 249,565,000, the department had a cumulative annual expenditure of 33,991,000 being 14% annual expenditure performance. Out of the quarterly plan of 64,280,000, the department had a cumulative quarterly expenditure of 18,472,000 being 29% quarterly expenditure performance.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of 83,420,000 arising from wage balance of 5,268,000, non-wage balance of 63,044,000 and development funds balances of 15,107,000 all being 71% unspent funds balances. The unspent balances were due to funds meant for parish model and development grant that will be spent in third quarter.

Highlights of physical performance by end of the quarter

Number of trainings Conducted: 31 trainings of farmers were conducted in Eastern and Western division; 11 trainings under Veterinary sub-sector included trainings on pig breeds, heat detection in pigs, introduction to commercial poultry production, pig feeds and feeding and cost benefit analysis of layers management and egg production. 20 trainings were conducted under: Training on vegetable nursery bed management and seedling production of mainly cabbages, tomatoes, collards and egg plants, training on vegetable planting techniques on raised beds and in lines, training and pests and disease management in maize and groundnuts, training on soil fertility management and maize post harvest management. Number of farmers trained were 293, 135male and 158 female. Number of farmer groups trained: 09 groups trained; 03 in veterinary, 6 in crop sub-sectors No. of households reached in the trainings: 184 households reached; 45 in veterinary, and 30 in Crop sub sectors. No. of households reached in farm visits: 63 households reached; No. of demonstrations conducted: 08 method demonstrations conducted; 03 in veterinary, 05 in Crop sub sectors.

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	809,730	592,358	73%	202,432	276,738	137%
Locally Raised Revenues	20,089	11,077	55%	5,022	6,077	121%
Sector Conditional Grant (Non-Wage)	69,311	147,724	213%	17,328	17,186	99%
Sector Conditional Grant (Wage)	720,330	433,557	60%	180,083	253,475	141%
Development Revenues	246,860	67,623	27%	70,168	33,811	48%
Locally Raised Revenues	145,426	0	0%	36,356	0	0%
Sector Development Grant	101,434	67,623	67%	33,811	33,811	100%
Total Revenues shares	1,056,590	659,981	62%	272,600	310,549	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	720,330	384,190	53%	180,083	204,434	114%
Non Wage	89,400	146,924	164%	22,350	33,560	150%
Development Expenditure						
Domestic Development	246,860	5,677	2%	70,168	5,677	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,056,590	536,791	51%	272,600	243,671	89%
C: Unspent Balances						
Recurrent Balances		61,244	10%			
Wage		49,367				
Non Wage		11,877				
Development Balances		61,946	92%			
Domestic Development		61,946				
External Financing		0				
Total Unspent		123,190	19%			

Vote:764 Tororo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an approved budget of 1,056,590,000 and a cumulative out turn of 659,981,000 being 62% approved budget performance. The department had a quarterly plan of 272,600,000 and a quarterly out turn of 310,549,000 being 114% quarterly budget performance. Of the total approved budget of 1,056,590,000, the department had an annual cumulative expenditure of 536,791,000 being 51% annual budget expenditure performance. Of the quarterly plan of 272,600,000, the department had a quarterly expenditure of 243,671,000 being 89% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

61,244,000 arising from wage of 49,367,000 and non wage of 11,877,000 and domestic development being 61,946,000 being 19% of unspent budget.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months, carried out staff training, renovated garbage dump site, carried out vaccination of Covid-19, TB, BCG, TT, HPV, PCV, Pentavalent. Carried out support supervision and monitoring,

Vote:764 Tororo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,373,040	2,112,104	48%	1,012,374	1,004,622	99%
Locally Raised Revenues	36,830	2,400	7%	7,118	2,400	34%
Other Transfers from Central Government	10,914	0	0%	10,914	0	0%
Sector Conditional Grant (Non-Wage)	313,894	104,631	33%	0	0	0%
Sector Conditional Grant (Wage)	3,978,137	1,989,069	50%	986,027	994,534	101%
Urban Unconditional Grant (Non-Wage)	5,191	1,298	25%	1,298	0	0%
Urban Unconditional Grant (Wage)	28,074	14,705	52%	7,018	7,687	110%
Development Revenues	340,915	171,876	50%	106,713	85,938	81%
Locally Raised Revenues	83,100	0	0%	20,775	0	0%
Sector Development Grant	257,814	171,876	67%	85,938	85,938	100%
Total Revenues shares	4,713,955	2,283,980	48%	1,119,087	1,090,560	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,006,211	1,794,820	45%	1,001,553	884,361	88%
Non Wage	366,829	15,729	4%	11,594	4,014	35%
Development Expenditure						
Domestic Development	340,915	73,193	21%	105,941	70,193	66%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,713,955	1,883,742	40%	1,119,087	958,568	86%
C: Unspent Balances						
Recurrent Balances		301,554	14%			
Wage		208,954				
Non Wage		92,600				
Development Balances		98,683	57%			
Domestic Development		98,683				
External Financing		0				
Total Unspent		400,238	18%			

Vote:764 Tororo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Quarter two, the department had received a total annual revenue of shs 2,283,980,000 out of the planned annual revenues of shs 2,112,104,000. In addition, the department had received a quarterly revenue of shs 1,090,560,000 being 48% annual and 97% quarterly revenue performance respectively. In addition, the department had spent a total of its annual received revenue of shs 1,883,742,000 and shs 958,568,000 being 40% and 86% annual and quarterly expenditure performance respectively. By end of the quarter, the department had a total of shs 400,238 ,000 unspent. This was shs 208,954,000 balances of wages,shs92,600,000 especially from transfers to schools since they were locked and shs 98,683,000 meant for development projects still being undertaken.

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 400,238 ,000 unspent. This was shs 208,954,000 balances of wages,shs92,600,000 especially from transfers to schools since they were locked and shs 98,683,000 meant for development projects still being undertaken.

Highlights of physical performance by end of the quarter

-Monitoring all the learning institutions - inspection of all the learning institutions. Supervision of lockdown continued learning - Distribution of home study materials - certification of schools for reopening

Vote:764 Tororo Municipal Council

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	647,499	315,120	49%	161,875	202,256	125%
Locally Raised Revenues	20,089	79,605	396%	5,022	73,905	1472%
Other Transfers from Central Government	530,031	186,825	35%	132,508	104,005	78%
Urban Unconditional Grant (Wage)	97,378	48,690	50%	24,345	24,345	100%
Development Revenues	10,187,945	5,554,205	55%	3,390,788	1,872,000	55%
Locally Raised Revenues	62,325	0	0%	15,581	0	0%
Other Transfers from Central Government	0	5,554,205	0%	0	1,872,000	0%
Urban Discretionary Development Equalization Grant	10,125,620	0	0%	3,375,207	0	0%
Total Revenues shares	10,835,444	5,869,325	54%	3,552,663	2,074,256	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	97,378	40,856	42%	24,345	23,693	97%
Non Wage	550,121	264,584	48%	137,530	176,065	128%
Development Expenditure						
Domestic Development	10,187,945	5,458,008	54%	3,390,788	5,030,877	148%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,835,444	5,763,448	53%	3,552,663	5,230,635	147%
C: Unspent Balances						
Recurrent Balances		9,679	3%			
Wage		7,833				
Non Wage		1,846				
Development Balances		96,197	2%			
Domestic Development		96,197				
External Financing		0				
Total Unspent		105,877	2%			

Vote:764 Tororo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 10,187,945/= and accumulative annual budget out turn of 5,554,204/= being 55% annual budget performance. Out of the total annual approved budget of 10,835,444/= the department had annual budget expenditure of 5,763,488/= being 58% annual budget expenditure performance. Out of the quarterly budget expenditure work plan of 3,552,663/= the department had a quarterly budget expenditure of 5,230,635/= being 147% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent balances accruing from wage balances of 7,833,000/= and domestic development balances of 96,197,000/= due to unpaid on-going projects leading to a total of 105,877,000/= being 2% of the unspent budget.

Highlights of physical performance by end of the quarter

The department paid staffs salaries for three months. Quarter two progress reports were prepared and submitted to Uganda Roads funds and other line ministries. 72.6km of urban roads were manually maintained using road gangs, 1.5km were maintained using mechanical means and 1.5 km were periodically maintained.

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,679	35,852	51%	17,420	18,898	108%
Locally Raised Revenues	10,488	7,300	70%	2,622	4,100	156%
Urban Unconditional Grant (Non-Wage)	5,191	1,552	30%	1,298	1,298	100%
Urban Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Development Revenues	41,550	0	0%	10,388	0	0%
Locally Raised Revenues	41,550	0	0%	10,388	0	0%
Total Revenues shares	111,229	35,852	32%	27,807	18,898	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	21,485	40%	13,500	10,474	78%
Non Wage	15,679	6,646	42%	3,920	5,349	136%
Development Expenditure						
Domestic Development	41,550	0	0%	10,388	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	111,229	28,131	25%	27,807	15,822	57%
C: Unspent Balances						
Recurrent Balances		7,722	22%			
Wage		5,515				
Non Wage		2,207				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,722	22%			

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 111,229,000 and a cumulative annual budget out turn of 35,852,000 being 32% annual budget performance. The department had a quarterly budget of 27,807,000 and a quarterly out turn of 18,898,000 being 68% quarterly budget performance. Out of the total annual approved budget of 111,229,000, the department had a cumulative annual budget expenditure release of 28,131,000 being 25% quarterly budget expenditure performance.

Vote:764 Tororo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

The department had unspent funds arising from wage balances of 5,515,000 and non-wage balances of 2,207,000 because no local revenue was released, being 22% unspent funds.

Highlights of physical performance by end of the quarter

1. Paid departmental salaries for 3 months. 2. Paid transport allowances for 3 months.

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,372	26,984	55%	12,343	13,989	113%
Locally Raised Revenues	13,393	8,994	67%	3,348	4,994	149%
Sector Conditional Grant (Non-Wage)	11,511	5,755	50%	2,878	2,878	100%
Urban Unconditional Grant (Wage)	24,468	12,234	50%	6,117	6,117	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,372	26,984	55%	12,343	13,989	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,468	9,696	40%	6,117	4,151	68%
Non Wage	24,904	12,604	51%	6,226	5,726	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,372	22,300	45%	12,343	9,877	80%
C: Unspent Balances						
Recurrent Balances		4,684	17%			
Wage		2,538				
Non Wage		2,146				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,684	17%			

Summary of Workplan Revenues and Expenditure by Source

The department an approved budget of 49,372,000 and a cumulative out turn of 26,984,000 being 55% approved budget performance. The department had a quarterly plan of 12,343,000 and a quarterly out turn of 13,989,000 being 113% quarterly budget performance. Of the total approved budget of 49,372,000, the department had a quarterly cumulative expense of 22,300,000 being 45% annual budget expenditure performance. Of the quarterly plan of 12,343,000, the department had a quarterly expenditure of 9,877,000 being 80% quarterly budget expenditure performance.

Vote:764 Tororo Municipal Council

Quarter2

Reasons for unspent balances on the bank account

4,684,000 arising from wage of 2,538,000 and non-wage of 2,146,000 and domestic development of 0 being 17% of unspent funds.

Highlights of physical performance by end of the quarter

Paid general staff salaries for 3 months, Purchased stationery for the department, facilitated women council activities, youth council activities, PWDs activities for the second quarter, conducted gender mainstreaming for technical staffs, carried out social inquiries, fuel for the department. etc

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,223	38,547	45%	20,906	22,589	108%
Locally Raised Revenues	33,482	15,654	47%	7,971	9,654	121%
Urban Unconditional Grant (Non-Wage)	29,831	14,916	50%	7,458	7,458	100%
Urban Unconditional Grant (Wage)	21,910	7,978	36%	5,478	5,478	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	85,223	38,547	45%	20,906	22,589	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,910	4,232	19%	5,478	2,140	39%
Non Wage	63,313	30,086	48%	15,428	17,429	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	85,223	34,318	40%	20,906	19,569	94%
C: Unspent Balances						
Recurrent Balances						
		4,229	11%			
Wage		3,745				
Non Wage		484				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,229	11%			

Vote:764 Tororo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 85,223,800/= and accumulative annual budget out-turn of 38,547,000/= being 45% annual budget performance. The department had a quarterly budget of 20,906,000 and a quarterly out-turn of 22,589,000/= being 108% Quarterly Budget Performance. Out of the total annual approved budget of 85,223,800/=-, the department had an annual budget expenditure of 34,318,000/= being 40% annual budget expenditure performance. Out of the Quarterly budget expenditure work plan of 20,906,000/=-, the department had a quarterly budget expenditure of 19,569,000/= being 94% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent funds arising from wage balances of 3,745,000/= and Non-wage balances of 484,000/= due to 1 unpaid voucher all totaling to 4,229,000/= being 11% unspent funds.

Highlights of physical performance by end of the quarter

1. provided stationary requirements for the planning office. 2. provided telecommunication funds for PBS reporting for Quarter 1 FY2021/22. 3. paid salaries for planning Unit for Quarter 2 3 Held TPC meetings and 3 minutes in place. 4. contract staff allowances paid for 3 months. 5. Held TPC Meeting for 3 month. welfare and Refreshments provided during TPCs for 3 months . 6.Travel inland allowances paid for 3 months 8Submitted the SPS FY2021/22-24/25 to UBOS and other line ministries . 9.Demographic Data collected and compiled NDPIII is ongoing 10.Toner cartridge maintained of the printer, provision of the anti-virus and windows maintenance of the computer facilitated. 11.NDPIII in place and Q1 reports submitted to the line ministries. 12.Toner cartridge maintained of the printer, provision of the anti-virus and windows maintenance of the computer facilitated. 13.Sanitation materials and sanitizer provided for the planning Unit. 14.Sector work plans monitored and evaluated for the 1 quarter. 15. Held and facilitated the budget conference for the FY 2022/23. 16. Facilitated the budgeting team for the FY 2022/23.

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,483	21,751	38%	14,371	13,751	96%
Locally Raised Revenues	23,437	6,830	29%	5,859	5,240	89%
Urban Unconditional Grant (Non-Wage)	9,640	4,820	50%	2,410	2,410	100%
Urban Unconditional Grant (Wage)	24,406	10,101	41%	6,101	6,101	100%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,483	21,751	38%	14,371	13,751	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,406	9,341	38%	6,101	6,080	100%
Non Wage	33,077	11,649	35%	8,269	7,650	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,483	20,990	37%	14,371	13,730	96%
C: Unspent Balances						
Recurrent Balances						
Wage		761				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		762	4%			

Vote:764 Tororo Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 57,843,000/= and accumulative annual budget out turn of 21,751,000/= being 38% of the annual budget performance. The department had a quarterly budget of 14,371,000/= and a quarterly out turn of 13,751,000/= being 96% quarterly budget performance. Out of the total annual approved budget of 57,843,000/=-, the department had an annual budget expenditure of 20,990,000/= being 37% of the annual budget expenditure performance. Out of the quarterly budget expenditure work plan of 14,371,000/=-, the department had a quarterly budget expenditure of 13,730,000/= being 96% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent funds arising from wage balance of 761,000/= and Non Wage of 1/= all totaling to 762,000/= being 4% un spent funds. The unspent wage was caused by the underpayment of one staff in the department. the staff earns U5 salary scale and yet the position is for U4.

Highlights of physical performance by end of the quarter

1. Paid salaries to the audit staff for the quarter 2. Prepared and submitted the first quarter audit report for 2021/2022 3. Paid staff allowances for quarter two 21/22 4. Prepared quarterly audit workplan for quarter two 21/22 5. Monitoring of council projects during the quarter.

Vote:764 Tororo Municipal Council

Quarter2

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	33,640	11,496	34%	8,410	5,700	68%
Locally Raised Revenues	13,393	2,100	16%	3,348	2,100	63%
Other Transfers from Central Government	5,846	0	0%	1,462	0	0%
Sector Conditional Grant (Non-Wage)	7,185	3,592	50%	1,796	1,796	100%
Urban Unconditional Grant (Wage)	7,216	5,804	80%	1,804	1,804	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	33,640	11,496	34%	8,410	5,700	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,216	2,509	35%	1,804	984	55%
Non Wage	26,424	5,687	22%	6,606	3,891	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	33,640	8,196	24%	8,410	4,875	58%
C: Unspent Balances						
Recurrent Balances						
Wage		3,295				
Non Wage		6				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,300	29%			

Vote:764 Tororo Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had an approved annual budget of 33,640,000/= and accumulative annual outturn of 11,496,000/= being 34% of annual budget performance . The department had a quarterly budget of 8,410,000/= and a quarterly out turn of 5,700,000/= being 68% of the quarterly budget performance. out of the approved annual budget expenditure work plan of 33,640,000/=, the department had an annual budget expenditure release of 8,196,000/= being 24% annual budget expenditure performance. Of the quarterly expenditure workplan of 8,410,000/=, the department had a quarterly expenditure of 4,875,000/= being 58% quarterly budget expenditure performance.

Reasons for unspent balances on the bank account

The department had unspent funds arising from wage balances of 3,295,000/= and non-wage balances of 6 being all totaling to 3,300,000 being 29% of unspent funds.

Highlights of physical performance by end of the quarter

Radio talk shows carried out ,sensitization meeting carried out, 250 business inspected for compliance , 250 Business licenses issued, Business registration done, paid departmental salaries, allowances, stationery, and travel inland allowances were paid for 3 months site inspections done

Vote:764 Tororo Municipal Council

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	Staff salaries paid for 3 months Contract staff wages paid for 3 months No recorded deaths of staff One training held Computers and photocopier not serviced Telecommunication facilitated Travel inland facilitated Postage and courier services not paid Water and electricity paid for Cleaning and sanitation carried out Fuel procured stationery purchased Small office equipment not purchasd		Staff salaries for 3 months paid Contract staff wages for 3months 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 paid for 3 months Contract staff wages paid for 3 months No recorded deaths of staff One training held Computers and photocopier not serviced Telecommunication facilitated Travel inland facilitated Postage and courier services not paid Water and electricity paid for Cleaning and sanitation carried out Fuel procured stationery purchased Small office equipment not purchasd
211101 General Staff Salaries	174,341	87,153	50 %		43,965
211103 Allowances (Incl. Casuals, Temporary)	17,167	17,012	99 %		12,812
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,488	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
223005 Electricity	4,000	3,800	95 %		3,800
223006 Water	3,000	720	24 %		720
224005 Uniforms, Beddings and Protective Gear	1,500	0	0 %		0
227001 Travel inland	5,000	4,510	90 %		442
227004 Fuel, Lubricants and Oils	12,000	9,226	77 %		2,840

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228002 Maintenance - Vehicles	20,776	11,557	56 %	11,557
Wage Rect:	174,341	87,153	50 %	43,965
Non Wage Rect:	70,930	47,826	67 %	32,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,271	134,979	55 %	76,136
Reasons for over/under performance: Over expenditure was because arrears of contract staff wages was part paid				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(85%) 5 new staff recruitment Tororo District Service Commission	(0) No recruitment	(0%)None	(0)No recruitment
%age of staff appraised	(100%) All staff of TMC	(83) All staff have been appraised	(0%)None	(83)All staff have been appraised
%age of staff whose salaries are paid by 28th of every month	(100%) 100% staff paid by 28th of every month	()	(100%)Staff paid for 3 months	()
%age of pensioners paid by 28th of every month	(90%) All TMC pensioners paid by 28th of every month	()	(100%) Pensioners paid for 3 months	()
Non Standard Outputs:	Pension and gratuity plus arrears paid Payslips for all staff paid	Pension and gratuity paid for 3 months Salary arrears paid for 3 months Pay slips for 3 months printed	Pension and gratuity plus arrears paid for 3 months Pay slips for all staff printed for 3 months	Pension and gratuity paid for 3 months Salary arrears paid for 3 months Pay slips for 3 months printed
212102 Pension for General Civil Service	432,925	230,916	53 %	121,376
213004 Gratuity Expenses	514,804	220,128	43 %	100,325
321608 General Public Service Pension arrears (Budgeting)	248,248	223,729	90 %	36,076
321617 Salary Arrears (Budgeting)	54,932	53,508	97 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250,909	728,281	58 %	257,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250,909	728,281	58 %	257,777
Reasons for over/under performance: Funds were inadequate to carry out all activities				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(1) New staff inducted	(80) Staff and councilors inducted by MOLG	(0)0 new staff inducted	(80)Staff and councilors inducted by MOLG
Availability and implementation of LG capacity building policy and plan	() Staff approved in the ISG work plan trained	() Capacity building policy and in place One staff trained at UMI	()	()Capacity building policy and in place One staff trained at UMI
Non Standard Outputs:	3 staff trained 1 induction workshop held			
221001 Advertising and Public Relations	8,000	8,000	100 %	6,895
221002 Workshops and Seminars	86,248	48,528	56 %	31,888

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221003 Staff Training	20,835	15,997	77 %	14,702
221007 Books, Periodicals & Newspapers	8,000	1,500	19 %	1,500
221008 Computer supplies and Information Technology (IT)	75,000	0	0 %	0
221012 Small Office Equipment	50,000	1,770	4 %	1,770
221017 Subscriptions	17,012	7,193	42 %	7,193
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	3,000	0	0 %	0
223004 Guard and Security services	7,000	0	0 %	0
225001 Consultancy Services- Short term	59,721	0	0 %	0
227001 Travel inland	75,091	70,702	94 %	48,356
228004 Maintenance – Other	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	416,708	153,690	37 %	112,303
External Financing:	0	0	0 %	0
Total:	416,708	153,690	37 %	112,303
Reasons for over/under performance: Extra expenditure came about because training were held separately for the mother council and for divisions				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Programmes and projects at division level supervised	3 programmes and 3 projects in divisions supervised		3 Programmes and 2 projects at division level supervised 3 programmes and 3 projects in divisions supervised
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	2,280	76 %	2,280
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,280	66 %	5,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,280	66 %	5,280
Reasons for over/under performance: Over expenditure was because activities from the previous quarter were carried out because there was a lock down which restricted movement				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions	Information was disseminated to council staff and divisions		Information from various ministries and the HLG disseminated to staff of the Council, Eastern and Western Divisions Information was disseminated to council staff and divisions
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	4,000	3,250	81 %	2,250

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,468	37 %	468
227004 Fuel, Lubricants and Oils	3,000	951	32 %	201
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,669	38 %	2,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,669	38 %	2,919

Reasons for over/under performance: The major challenge was inadequate funding

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices clean and maintained Allowances paid	Allowances of attendants paid Compound maintained and cleaned Offices maintained and cleaned	Offices clean and maintained Allowances paid	Allowances of attendants paid Compound maintained and cleaned Offices maintained and cleaned
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,400	85 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,400	85 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,400	85 %	3,400

Reasons for over/under performance: Over expenditure was because of making payment of wages to contract staff

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) Electricity and water paid for	(2) 2 monitoring visits made	(3)3 done per quarter	(2)2 monitoring visits made
No. of monitoring reports generated	(4) Reports/receipts available	() 2 reports prepared	(1)1 report and 3 receipts available	(0)2 reports prepared
Non Standard Outputs:	Water and electricity available for 12 months	Water bills paid Yaka/ electricity paid	Water and electricity available for 3 months	Water bills paid Yaka/ electricity paid
223005 Electricity	5,000	2,350	47 %	1,100
223006 Water	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,850	41 %	1,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,850	41 %	1,600

Reasons for over/under performance: Funding was inadequate hence under performance

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payroll managed and payslips printed	Payroll managed and printed for 3 months	Payroll managed and pay slips printed for 3 months	Payroll managed and printed for 3 months
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221020 IPPS Recurrent Costs	4,170	2,084	50 %	1,042
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,170	2,084	50 %	1,042
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,170	2,084	50 %	1,042
Reasons for over/under performance:	No comment			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) One staff capacity built	(0) No staff trained	(50%)1 staff trained	(0)No staff trained
Non Standard Outputs:	One staff trained Computer and accessories procured	No staff was trained Computer and accessories not procured	One staff trained No Computer and accessories procured	No staff was trained Computer and accessories not procured
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	0
222003 Information and communications technology (ICT)	3,500	0	0 %	0
227001 Travel inland	400	300	75 %	0
228004 Maintenance – Other	1,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	475	7 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	475	7 %	0
Reasons for over/under performance:	Inadequate local revenue to facilitate these activities			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Collected information disseminated and managed	Information collected and disseminated	Collected information disseminated and managed	Information collected and disseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000
Reasons for over/under performance:	Information collected and disseminated had to be done the council and the 2 divisions			
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Adverts made Procurement documentation done	No adverts were made procurement documentation was carried out	Adverts made 3 Procurement documentation done	No adverts were made procurement documentation was carried out
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Inadequate local revenue to carry out all activities hence under performance				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(14) AO Scanner Printers for Procurement and Disposal unit and Commercial Office, Photocopier, Laptops for Environment Office,3 for Administration, HR's Office, Procurement Office, Planning Unit, Audit Office, Finance Office, CDO'S office, Projectors for physical planning Unit and Administration Department, Purchase of CCTV Cameras	(0) A0 scanner, printers, photocopier, laptops, projectors and CCTV cameras not yet procured	(4)AO Scanner Printers for Procurement and Disposal unit and Commercial Office, Photocopier, Laptops for Environment Office,3 for Administration, HR's Office, Procurement Office, Planning Unit, Audit Office, Finance Office, CDO'S office, Projectors for physical planning Unit and Administration Department, Purchase of CCTV Cameras	(0)A0 scanner, printers, photocopier, laptops, projectors and CCTV cameras not yet procured
No. of existing administrative buildings rehabilitated	(0) nil	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed	(1) Solar Panel for the TMC offices	(0) Solar panels Not yet procured	(1)Solar Panel for the TMC offices	(0)Solar panels Not yet procured
No. of administrative buildings constructed	(0) nil	(0) N/A	()	(0)N/A
No. of vehicles purchased	(0) nil	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(0) nil	(0) N/A	()	(0)N/A
Non Standard Outputs:	Purchase of CCTV Cameras	Maintenance of 2 vehicles not done No tires procured	Purchased of car tyres and maintenance of Mayor and Townclerks vehicle done	Maintenance of 2 vehicles not done No tires procured
312101 Non-Residential Buildings	41,550	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,550	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,550	0	0 %	0
Reasons for over/under performance: Inadequate local revenue to facilitate theses activities				
<i>Total For Administration : Wage Rect:</i>	<i>174,341</i>	<i>87,153</i>	<i>50 %</i>	<i>43,965</i>
<i>Non-Wage Reccurent:</i>	<i>1,375,109</i>	<i>797,365</i>	<i>58 %</i>	<i>305,190</i>
<i>GoU Dev:</i>	<i>458,258</i>	<i>153,690</i>	<i>34 %</i>	<i>112,303</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,007,708</i>	<i>1,038,208</i>	<i>51.7 %</i>	<i>461,458</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) Prepared and submitted Annual Financial Performance report for FY 2020 / 2021	() Prepared and submitted Q1 Financial report FY2021 to TPC And also presented to the finance and works committee on 24th November 2021		(2021-12-30)Summited Quarterly Reports	(2021-11-24)Prepared and submitted Q1 Financial report FY2021 to TPC And also presented to the finance and works committee
Non Standard Outputs:	Minutes prepared Reports made and submitted to appropriate authorities Paid general staff salaries coordinated activities	Salaries for October November December paid to staffs.		P:aid Salaries for October And November, and December 2021 Facilitated the staff activities Paid allowances Purchased stationary held staff meetings	Salaries for October November December paid to staffs.
211101 General Staff Salaries	114,066	57,016	50 %		31,463
211103 Allowances (Incl. Casuals, Temporary)	11,680	9,742	83 %		6,392
221008 Computer supplies and Information Technology (IT)	1,310	1,310	100 %		1,310
221009 Welfare and Entertainment	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	1,300	1,300	100 %		1,300
221012 Small Office Equipment	500	500	100 %		360
221014 Bank Charges and other Bank related costs	1,000	1,810	181 %		536
222001 Telecommunications	1,800	910	51 %		460
224004 Cleaning and Sanitation	1,200	150	13 %		0
227001 Travel inland	2,000	1,970	99 %		260
227004 Fuel, Lubricants and Oils	6,000	4,000	67 %		2,000
Wage Rect:	114,066	57,016	50 %		31,463
Non Wage Rect:	28,790	23,692	82 %		14,618
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,856	80,708	56 %		46,080
Reasons for over/under performance: we had challenges with network during the payment and this delayed process					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Revenue Assessment reports prepared Assert Registers in place Demand notes issued and accounted for	() Assessment for the New market and Tax park lockups. for Quarter 2	()	()Assessment for the New market and Tax park lockups. for Quarter 2
Value of Hotel Tax Collected	() Revenue Assessment reports prepared Assert Registers in place Demand notes issued and accounted for	() Assessment of new market, Business License, and Tax park-lockups was done and presented to Executive committee.	()	()Assessment of new market, Business License, and Tax park-lockups was done and presented to Executive committee.
Value of Other Local Revenue Collections	() Revenue Assessment reports prepared Assert Registers in place Demand notes issued and accounted for	() Total of 181,146152/= local revenue was collected. this was as a result of Radio Talk shows and sensitization carried.	()	()Total of 181,146152/= local revenue was collected. this was as a result of Radio Talk shows and sensitization carried.
Non Standard Outputs:	Revenue Assessment reports prepared Assert Registers in place Demand notes issued and accounted for	Prepared Quarter 1 report in Quarter 2 FY2021/2022 and presented it to the committee of council and TPC.	Prepare reports for Q 1 FY 2021 / 2022 Carry out revenue assessment for FY 2022/ 2023 in the month of October, 2021 Prepare revenue document for Budget conference in November 2021 for FY 2022/ 2023 Sensitize the tax payers on issues of revenue and its implications. Train revenue collectors eg Division staffs , Town Agents, Enforcement Officers , MDf members and Councilors. Up date revenue registers Prepare hard copies of revenue registers.	Prepared Quarter 1 report in Quarter 2 FY2021/2022 and presented it to the committee of council and TPC.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,343	61 %	18
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
221012 Small Office Equipment	100	0	0 %	0
222001 Telecommunications	1,800	750	42 %	300
227001 Travel inland	2,900	2,030	70 %	480

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,600	5,123	60 %	1,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,600	5,123	60 %	1,798
Reasons for over/under performance: N/A				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 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	() Budget Desk prepared and conducted Budget conference for the FY2022/2023 .	()	()Budget Desk prepared and conducted Budget conference for the FY2022/2023.
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft budget estimates for FY 2022/ 2023 presented to Council and approved, draft printed, Photocopied and Binded. Approved Council budget estimates submitted to the relevant ministries.	() Coordinated the preparation of Departmental IPFs for FY2022/23	(2021-11-30)Prepare budget IPFs allocation to Departments Prepare Documents for budget conference Hold Budget conference Prepare Buudget frame work paper and submit to the ministry	()Coordinated the preparation of Departmental IPFs for FY2022/23
Non Standard Outputs:	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	Monitored the Divisions finance staff, checked on Books of accounts and mentored on future improved.	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	Monitored the Divisions finance staff, checked on Books of accounts and mentored on future improved.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,879	72 %	2,879
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	355
222001 Telecommunications	418	300	72 %	0

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227001 Travel inland	1,000	900	90 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,618	6,279	82 %	5,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,618	6,279	82 %	5,134

Reasons for over/under performance: Limited fund arising from poor local revenue collected from the new market.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA	Salaries paid for October,November, December for 2021. Supported all payments for council. Purchased fuel for Generator , and stationary Equipment	Paid vouchers filed purchased stationary minutes prepared salaries paid to all staffs and pensioners Reports prepared and submitted for further management Staff trained on hands on on new emerging issues URA taxes paid to URA	Salaries paid for October,November, December for 2021. Supported all payments for council. Purchased fuel for Generator , and stationary Equipment.
211103 Allowances (Incl. Casuals, Temporary)	1,355	1,355	100 %	182
221009 Welfare and Entertainment	1,120	1,050	94 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	950
222001 Telecommunications	2,760	1,150	42 %	460
227001 Travel inland	3,120	3,120	100 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,355	7,675	82 %	3,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,355	7,675	82 %	3,932

Reasons for over/under performance: IFMs Network has always affected the progress.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Final Accounts prepared and submitted by 31st August, 2021 All the Financial statements prepared and sub mitted	() N/A	(2021-12-31)Prepare Quarter 1 Financial Report on PBS and Submit it to the Ministry	()N/A
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Non Standard Outputs:	Asset Register prepared Monthly Financial statements made Quarterly internal Audit report made and submitted URA monthly returns done Financial reports presented to Council Committees. Allowances paid out Stationary purchased Support to Board of survey done	Prepared monthly financial statements for October, November, December 2021	Prepared The monthly financial statements for the months of September, October and November, 2021 Prepared Internal Audit Management Responses for Q1 FYb2021 / 2022 Up dated Asserts Register	Prepared monthly financial statements for October, November, December 2021
211103 Allowances (Incl. Casuals, Temporary)	3,800	2,450	64 %	0
221002 Workshops and Seminars	1,000	843	84 %	843
221009 Welfare and Entertainment	800	600	75 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	1,800	750	42 %	300
227001 Travel inland	1,000	984	98 %	984
227004 Fuel, Lubricants and Oils	1,000	600	60 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	7,227	63 %	3,327
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	7,227	63 %	3,327

Reasons for over/under performance: N/A

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Stationary Purchased Fuel for Generator Purchased Air time allowances paid to staff IFMS operation Costs made Accounting documents in place	Answering external audit queries for FY2020/21, Attended various council consultative meetings. purchased stationary for the department.	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	Answering external audit queries for FY2020/21, Attended various council consultative meetings. purchased stationary for the department.
211103 Allowances (Incl. Casuals, Temporary)	2,800	1,000	36 %	1,000
221011 Printing, Stationery, Photocopying and Binding	5,200	2,400	46 %	1,400
221016 IFMS Recurrent costs	5,600	3,750	67 %	450
222001 Telecommunications	8,000	3,850	48 %	2,650
222003 Information and communications technology (ICT)	2,400	1,000	42 %	500

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227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500
Reasons for over/under performance: N/A				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Departmental meetings for the entire financial year held Staff appraisals, done. Hands on training for staff done Stationary Purchased	Stationary purchased. travels to Kampala to submit reports, purchase for fuel for office use .	Stationary Purchased Monthly meetings for 3 months in the quarter. Minutes prepared Hands on training done	Stationary purchased. travels to Kampala to submit reports, purchase for fuel for office use
221003 Staff Training	1,900	954	50 %	954
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500
221017 Subscriptions	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,454	36 %	1,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,454	36 %	1,454
Reasons for over/under performance: delayed payments for staff allowances.				
Output : 148108 Sector Management and Monitoring				
N/A				
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.	9. Monitored the Divisions finance staff, checked on Books of accounts and mentored them on future improved.	Activities of the Department coordinated and reports made meetings held and minutes prepared Stationary purchased News papers purchased Divisions monitored and mentored reports made	9. Monitored the Divisions finance staff, checked on Books of accounts and mentored them on future improved.
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %	0
227001 Travel inland	2,060	2,060	100 %	1,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,560	7,560	100 %	1,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,560	7,560	100 %	1,460

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited time due to many activities in place					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
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 plans	N/A		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	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,490	99 %		0
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,500	1,490	13 %		0
External Financing:	0	0	0 %		0
Total:	11,500	1,490	13 %		0
Reasons for over/under performance: No funds provided for any activity.					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					

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Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	N/A			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	N/A
312201 Transport Equipment	30,050	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,050	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,050	0	0 %		0
Reasons for over/under performance:	No funds provided.				
Total For Finance : Wage Rect:	114,066	57,016	50 %		31,463
Non-Wage Reccurent:	107,323	74,010	69 %		39,222
GoU Dev:	41,550	1,490	4 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	262,939	132,516	50.4 %		70,685

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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.	Salaries of the mayor, deputy mayor and the two division chairpersons paid for the second quarter (3 months) of the financial year 2021/2022.		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.	Paying salaries of the mayor, deputy mayor and the two division chairpersons paid for the second quarter (3 months) of the financial year 2021/2022.
211101 General Staff Salaries	41,090	18,741	46 %		9,477
211103 Allowances (Incl. Casuals, Temporary)	65,925	32,963	50 %		16,482
Wage Rect:	41,090	18,741	46 %		9,477
Non Wage Rect:	65,925	32,963	50 %		16,482
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	107,015	51,704	48 %		25,959
Reasons for over/under performance:	None				
Output : 138204 LG Land Management Services					
No. of Land board meetings	(4) Building plans approved and planning meetings conducted with four minutes in place	() 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 second quarter for the financial year 2021/2022	()Approving Building plans and conducting planning meetings with one minute in place for the second quarter for the financial year 2021/2022
Non Standard Outputs:	Building plans approved and planning meetings conducted with four minutes in place	Building plans approved and planning meetings conducted with one minute in place for the second quarter for the financial year 2021/2022			Approving Building plans and conducting planning meetings with one minute in place for the second quarter for the financial year 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	5,340	4,562	85 %		4,562

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,340	4,562	85 %	4,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,340	4,562	85 %	4,562
Reasons for over/under performance: Limited funds.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 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. Traveled to Arua City for a study tour.	() 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	() Holding council meeting and having minute of council with relevant resolutions. 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. Travelling to Arua City for a study tour
Non Standard Outputs:		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. Traveled to Arua City for a study tour		Holding council meeting and having minute of council with relevant resolutions. 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. Travelling to Arua City for a study tour.
211103 Allowances (Incl. Casuals, Temporary)	69,238	45,221	65 %	24,841
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,238	45,221	65 %	24,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,238	45,221	65 %	24,841
Reasons for over/under performance: Limited funds				
Total For Statutory Bodies : Wage Rect:	41,090	18,741	46 %	9,477
Non-Wage Recurrent:	140,503	82,746	59 %	45,885
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	181,593	101,487	55.9 %	55,361

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salary in the department paid for 12 months.	Staff salaries in the department paid for three months		Staff salary in the department paid for three months	Payment of staff salaries in the department for three months
211101 General Staff Salaries	35,082	11,078	32 %		5,697
Wage Rect:	35,082	11,078	32 %		5,697
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,082	11,078	32 %		5,697
Reasons for over/under performance: There are few staffs in the department to support production activities leading to an under performance.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Farmers and all value chain actors trainings and workshops conducted	Framers and value chain actors trained during the quarter		Farmers and all value chain actors trainings and workshops conducted	Training of farmers and Value chain actors conducted during the quarter.
211103 Allowances (Incl. Casuals, Temporary)	6,696	100	1 %		100
221002 Workshops and Seminars	20,007	9,832	49 %		4,830
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
222001 Telecommunications	2,400	1,200	50 %		600
224006 Agricultural Supplies	8,000	4,000	50 %		4,000
227001 Travel inland	2,400	1,187	49 %		595
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,503	21,819	43 %		12,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,503	21,819	43 %		12,875
Reasons for over/under performance: Establishment of crop and livestock demonstration sites were not initiated due to inadequate development fund during the second quarter, these activities will be carried out in third quarter, this led to an under performance.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					

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N/A					
Non Standard Outputs:	Proposed interventions of the Parish model implementation strategy carried out.	Proposed interventions of the parish model not carried out due to non provision of guidelines	Proposed interventions of the Parish model implementation strategy carried out.	Conducting Proposed interventions of the parish model were not carried out due to non provision of guidelines	
263201 LG Conditional grants (Capital)	13,593	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	125,520	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,520	0	0 %		0
Gou Dev:	13,593	0	0 %		0
External Financing:	0	0	0 %		0
Total:	139,113	0	0 %		0
Reasons for over/under performance:	There was no final guideline provided by the Ministry of local Government for implementation of parish model leading to an under performance.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries not paid for three months due to lack of guideline and staff in post in the department.	Staff salaries in the department paid for 3 months.	Payment of staff salaries for three months not done	
211101 General Staff Salaries	15,800	1,194	8 %		0
Wage Rect:	15,800	1,194	8 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,800	1,194	8 %		0
Reasons for over/under performance:	Lack of guidelines and staff in post in the department affected the implementation of planned activities in the department leading to under performance.				
Capital Purchases					
Output : 018285 Crop marketing facility construction					
No of plant marketing facilities constructed	() dd	()	()	()	
Non Standard Outputs:	Crop and Livestock demonstration sites established and equipment procured	Crop and livestock demonstration sites were not establish during the second quarter	Crop and Livestock demonstration sites established and equipment procured	Establishment of crop and livestock demonstration sites were not done during the second quarter	
312301 Cultivated Assets	9,068	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,068	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,068	0	0 %	0
Reasons for over/under performance:	Demonstration sites for crop and livestock was not established during the second quarter due to inadequate development funds received, these activities will be conducted in third quarter though this has reflected an under performance.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>50,882</i>	<i>12,272</i>	<i>24 %</i>	<i>5,697</i>
<i>Non-Wage Reccurent:</i>	<i>176,023</i>	<i>21,819</i>	<i>12 %</i>	<i>12,875</i>
<i>GoU Dev:</i>	<i>22,661</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>249,565</i>	<i>34,091</i>	<i>13.7 %</i>	<i>18,572</i>

Vote:764 Tororo Municipal Council**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	100,000 condoms distributed, 12 inspections conducted 12 school health programmes 18 immunization outreaches conducted	Conducted several Community sensitization on public health and hygiene, Covid-19 vaccination, immunization against polio, malaria prevention and ANC services.			Community sensitization on public health and hygiene, Covid-19 vaccination, immunization against polio and other killer diseases, malaria prevention and ANC services
211103 Allowances (Incl. Casuals, Temporary)	1,130	964	85 %		714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,130	964	85 %		714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,130	964	85 %		714
Reasons for over/under performance: Late release of funds hence affecting the implementation of some activities.					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	3086 children immunized with DPT 3 HPV and TT. 18 mobilization sessions conducted quarterly reports drafted and submitted to the relevant authorities.	Immunized under 5 with Pentavalent vaccine, measles vaccine, BCG and PCV, immunized women of child bearing age with TT, School going girls with HPV, immunized against polio.			Immunization of under 5 with Pentavalent vaccine, measles vaccine, BCG and PCV, immunization of women of child bearing age with TT, School going girls with HPV, immunization against polio.
211103 Allowances (Incl. Casuals, Temporary)	1,209	302	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,209	302	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,209	302	25 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(62) 62 health workers in the 6 health facilities in the municipality	()		()	()62 health workers in the 6 health facilities in the municipality
No of trained health related training sessions held.	(12) 4 health related sessions conducted	()		()	()4 health related sessions conducted
Number of outpatients that visited the Govt. health facilities.	(90387) 90387 outpatients to visit the government	()		()	()
Number of inpatients that visited the Govt. health facilities.	() 3858 in patients to visit the government health facilities in the municipality	()		()	()
No and proportion of deliveries conducted in the Govt. health facilities	() 308 deliveries conducted in government health facilities	()		()	()
% age of approved posts filled with qualified health workers	(86%) 85% of approved posts filled with qualified health workers	()		()	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages with functional VHTs	()		()	()
No of children immunized with Pentavalent vaccine	() 4081 children to be immunized against the 10 immunisable diseases.	()		()	()
Non Standard Outputs:	Health facilities monitored .community sensitization carried out school health programmes done sensitization on food hygiene and sanitation done Treatment of minor illnesses and integrated support supervision done KP outreach activities done .	57 health workers in the 6 health facilities in the municipality			57 health workers in the 6 health facilities in the municipality
263367 Sector Conditional Grant (Non-Wage)	51,305	24,935	49 %		12,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,305	24,935	49 %		12,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,305	24,935	49 %		12,468
Reasons for over/under performance:	None				
Capital Purchases					
Output : 088175 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	Renovation of sanitary lanes behind bukedi diocese across Mbale road to Umeme	Renovate sanitary lane behind Bukedi diocese, UMEME and continued garbage collection and maintenance of the garbage dumping site	Renovate sanitary lane behind Bukedi diocese, UMEME and continued collecting garbage and maintaining of the garbage dumping site	
312103 Roads and Bridges	39,592	5,677	14 %	5,677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	39,592	5,677	14 %	5,677
External Financing:	0	0	0 %	0
Total:	39,592	5,677	14 %	5,677
Reasons for over/under performance:	Limited funds			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	() Construction of bath shelter at kyamwinula health centre ii	() Not implemented	()	()Not implemented
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	() Not implemented	()	()Not implemented
Non Standard Outputs:	renovation of bison health Centre maternity ward ceiling	Not implemented		Not implemented
312101 Non-Residential Buildings	30,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,124	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,124	0	0 %	0
Reasons for over/under performance:	None			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) none	() Not implemented.	()	()Not implemented.
No of maternity wards rehabilitated	(1) Renovation of Bison health center iii maternity ward ceiling	() Not implemented.	()	()Not implemented.
Non Standard Outputs:	renovation of the drainage and water supply system	Not implemented.		Not implemented.
312101 Non-Residential Buildings	12,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: No clear guidelines since works are supposed to be implemented by the UPDF engineering brigade.

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed (0) None () Not implemented. () ()Not implemented.

No of OPD and other wards rehabilitated (2) Remodelling of Laboratory at - () Not implemented. () ()Not implemented.
 MUDakori health Centre III - Completion of remodeling of laboratory at Bison health Centre III

Non Standard Outputs: Minor repairs on the OPD blocks Not implemented. Not implemented.

312101 Non-Residential Buildings	59,311	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,311	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,311	0	0 %	0

Reasons for over/under performance: None.

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

N/A

Non Standard Outputs:	payment of staff salaries done for 12 months.	Paid staff salaries for 3 months, garbage collected, integrated support supervision done, submitted quarterly reports to MOH, MOFPED, MOLG, 10 HSD meetings held, dumpsite maintained, fuel purchased, utilities paid.	Payment of staff salaries for 3 months, garbage collection, integrated support supervision, quarterly reports to MOH, MOFPED, MOLG, 10 HSD meetings, dumpsite maintenance, fuel purchase, utilities payment	
211101 General Staff Salaries	720,330	384,190	53 %	204,434
211103 Allowances (Incl. Casuals, Temporary)	20,089	60,310	300 %	13,350
221001 Advertising and Public Relations	0	6,000	0 %	1,500
221009 Welfare and Entertainment	0	3,440	0 %	480
221011 Printing, Stationery, Photocopying and Binding	0	1,029	0 %	22
222001 Telecommunications	0	4,140	0 %	1,360

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227001 Travel inland	14,666	7,333	50 %	3,667
227004 Fuel, Lubricants and Oils	0	23,220	0 %	0
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	720,330	384,190	53 %	204,434
Non Wage Rect:	34,756	120,472	347 %	20,379
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	755,086	504,663	67 %	224,812

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	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	Monitoring visits conducted to health units, integrated supervision visits conducted to health units and reports drafted and submitted to relevant authorities.	Conducting monitoring visits to health units, conducting integrated supervision visits to health units and drafting reports and submitting to relevant authorities.
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211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	renovation of sanitary lane behind Bukedi Dioceses across Mbale road to UMEME	Printing, stationery, photocopying and binding done, travel inland expenses met, fuel, lubricants and oil purchased	Conducting Printing, stationery, photocopying and binding , catering for travel inland expenses , purchasing fuel, lubricants and oil.
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312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None.				
Output : 088375 Non Standard Service Delivery Capital					
N/A					
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	Trained health workers on Covid-19 SOPs and vaccination guidelines, ordered medicines supplies. Trained health workers on TB and HIV/AIDS infections and IPC prevention and control			Training health workers on Covid-19 SOPs and vaccination guidelines, ordering medicines supplies and medicines management. Training health workers on TB and HIV/AIDS infections and IPC prevention and control
312104 Other Structures	103,834	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	103,834	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,834	0	0 %		0
Reasons for over/under performance:	None				
Total For Health : Wage Rect:	720,330	384,190	53 %		204,434
Non-Wage Reccurent:	89,400	146,924	164 %		33,560
GoU Dev:	246,860	5,677	2 %		5,677
Donor Dev:	0	0	0 %		0
Grand Total:	1,056,590	536,791	50.8 %		243,671

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(234) 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.	(232) 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.		(234)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.	(232)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.
No. of qualified primary teachers	(234) 234 Primary schools teachers paid salaries.	(232) 232 Primary schools teachers paid salaries.		(234)234 Primary schools teachers paid salaries.	(232)232 Primary schools teachers paid salaries.
No. of pupils enrolled in UPE	(13520) 13520 Pupils enrolled for UPE. Guidance and counseling activities carried out in all the Municipal Primary Schools. Pupils followed up to reduce absenteeism.	(14578) 14578 Pupils enrolled for UPE.		(13520)13520 Pupils enrolled for UPE.	(14578) 14578 Pupils enrolled for UPE.
No. of student drop-outs	(20) 20 Students drop out of school within the Municipality.	(23) 23 Students drop out of school within the Municipality.		(20)20 Students drop out of school within the Municipality.	(23)23 Students drop out of school within the Municipality.
No. of Students passing in grade one	(215) 215 Pupils passing in grade one UPE Schools teaching activities supervised within the Municipality	(0) 213 pupils passing in grade one		(215)215 Pupils passing in grade one	(0)nil
No. of pupils sitting PLE	(1956) 1956 Pupils sitting PLE in the Primary schools of Tororo Municipality	(1956) 1956 pupils sitting P.L.E in Tororo Municipal council		(1956)1956 Pupils sitting PLE in the Primary schools of Tororo Municipality	(0)nil
Non Standard Outputs:	1. Instructional materials provided. 2. Co-curricular activities facilitated 3. School maintenance and utilities managed. 4. Administrative costs provided.	most of the activities were at a standstill due to lockdowns		1. Instructional materials provided. 2. Co-curricular activities facilitated 3. School maintenance and utilities managed. 4. Administrative costs provided.	most of the activities were at a standstill due to lockdowns

Vote:764 Tororo Municipal Council**Quarter2**

263367 Sector Conditional Grant (Non-Wage)	269,494	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,494	0	0 %	0

Reasons for over/under performance: most of the activities were at a standstill due to lockdowns thus causing the under performance

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) 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.	(0) nil	()	(0)nil
No. of classrooms rehabilitated in UPE	(10) 10 classrooms rehabilitated in UPE	(4) 4 classrooms were rehabilitated (Amagoro P/s)	()	(4)4 classrooms were rehabilitated (Amagoro P/s)
Non Standard Outputs:	1. Projects under environmental Impact Assessment screened. 2. BOQs facilitated. 3. Works appraised, monitored and supervised.	supervision of ongoing works done		supervision of ongoing works done
281501 Environment Impact Assessment for Capital Works	900	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	17,676	3,000	17 %	0
312101 Non-Residential Buildings	117,175	70,193	60 %	70,193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	135,751	73,193	54 %	70,193
External Financing:	0	0	0 %	0
Total:	135,751	73,193	54 %	70,193

Reasons for over/under performance: There were some delays caused by restrictions on movements and many other activities however the cause for over performance is because of the completion of the project all payment was done at once

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(10) 10 latrine stances constructed. i.e. 5 at Mudakori Primary school and 5 at Industrial View Primary school.	(0) nil	()	(0)nil
No. of latrine stances rehabilitated	(0) Nil	(0) nil	()	(0)nil

Vote:764 Tororo Municipal Council**Quarter2**

Non Standard Outputs:	1. Projects under Environmental Impact Assessment screened. 2. BOQs facilitated. 3. Appraisal, Monitoring and Supervision of works by the key stakeholders facilitated.	nil		nil
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance: Projects still under implementation and payment is done upon completion thus causing the under performance

Programme : 0782 Secondary Education**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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.	Wages for teachers paid		Wages for teachers paid
281504 Monitoring, Supervision & Appraisal of capital works	16,552	0	0 %	0
312101 Non-Residential Buildings	148,612	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	165,164	0	0 %	0
External Financing:	0	0	0 %	0
Total:	165,164	0	0 %	0

Reasons for over/under performance: Most activities were on standstill due to COVID related lockdowns thus the under performance.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078402 Monitoring and Supervision Secondary Education**

N/A

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Quarter2

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.	At Tororo police two classrooms constructed in fy 2020/2021, renovated St Jude two classrooms Fy 2020/21,before defect liability period ,Elgon view three classrooms the same fy and the current Fy 2021/2022 renovation of 4 classrooms at Amagoro P/S	At Tororo police two classrooms constructed in fy 2020/2021, renovated St Jude two classrooms Fy 2020/21,before defect liability period ,Elgon view three classrooms the same fy and the current Fy 2021/2022 renovation of 4 classrooms at Amagoro P/S	
211103 Allowances (Incl. Casuals, Temporary)	1,800	313	17 %	0
221009 Welfare and Entertainment	3,000	750	25 %	9
221011 Printing, Stationery, Photocopying and Binding	990	248	25 %	100
222001 Telecommunications	1,800	450	25 %	110
227001 Travel inland	6,600	2,200	33 %	6
227004 Fuel, Lubricants and Oils	1,200	300	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	560	140	25 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,950	4,400	28 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,950	4,400	28 %	365
Reasons for over/under performance:	Some covid restrictions that delayed some activities but all in availability of resoruces made it possible to monitor thus the good performance			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Co-curricular activities which include cricket, ball games, netball, football, Music Dance and Drama facilitated.	Pupils trained rugby and under 14,under 12 in foot ball Involved in regional sports competition	Pupils trained rugby and under 14,under 12 in foot ball Involved in regional sports competition	
211103 Allowances (Incl. Casuals, Temporary)	3,700	2,223	60 %	48
221002 Workshops and Seminars	4,000	0	0 %	0
221009 Welfare and Entertainment	4,200	1,400	33 %	0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221017 Subscriptions	900	0	0 %	0
227001 Travel inland	4,800	1,600	33 %	96

Vote:764 Tororo Municipal Council**Quarter2**

227004 Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,298	26 %	219
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,298	26 %	219

Reasons for over/under performance: Insufficiency of funds for sports activities and covid related restrictions led to the under performance

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:		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.	Trained all the teachers on school safe reopening, school surveillance and Also trained the teachers on the Abridged curriculum.	Trained all the teachers on school safe reopening, school surveillance and Also trained the teachers on the Abridged curriculum.	
211103	Allowances (Incl. Casuals, Temporary)	600	150	25 %	0
221008	Computer supplies and Information Technology (IT)	900	225	25 %	0
221011	Printing, Stationery, Photocopying and Binding	900	225	25 %	25
222003	Information and communications technology (ICT)	450	113	25 %	5
227001	Travel inland	3,550	888	25 %	700
227004	Fuel, Lubricants and Oils	600	150	25 %	150
228001	Maintenance - Civil	3,000	152	5 %	152
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,902	19 %	1,031
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	1,902	19 %	1,031

Reasons for over/under performance: the funds allocated is to small compared to the dilapidated infrastructure ranging from classrooms to latrins

Output : 078405 Education Management Services

N/A

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Quarter2

Non Standard Outputs:		1. Payment of wages for education staff done 2. Appraisal of teachers in both Primary and Secondary schools done. 3. Running exams and tests in schools provided 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.	-Monitoring all the learning institutions - inspection of all the learning institutions. Supervision of lockdown continued learning -Distribution of home study materials - certification of schools for reopening Payment of staff salaries for 6months	-Monitoring all the learning institutions - inspection of all the learning institutions. Supervision of lockdown continued learning -Distribution of home study materials - certification of schools for reopening Payment of staff salaries for 3 months	
211101	General Staff Salaries	4,006,211	1,794,820	45 %	884,361
211103	Allowances (Incl. Casuals, Temporary)	25,434	2,400	9 %	2,400
221002	Workshops and Seminars	4,800	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	0	0 %	0
221017	Subscriptions	150	0	0 %	0
222001	Telecommunications	3,600	0	0 %	0
227001	Travel inland	8,201	1,730	21 %	0
Wage Rect:		4,006,211	1,794,820	45 %	884,361
Non Wage Rect:		45,385	4,130	9 %	2,400
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,051,596	1,798,950	44 %	886,761

Reasons for over/under performance: Covid 19 that paralyzed most of the school activities. However funds were available to pay of the teachers/staff thus the good financial performance

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

No. of SNE facilities operational	(1) 1 SNE Facility Operational i.e Agururu Special Needs Education Unit.	(1)	(1)1 SNE Facility Operational i.e Agururu Special Needs Education Unit.	(1)
No. of children accessing SNE facilities	(110) 110 children accessing SNE facilities.	(1)	(110)110 children accessing SNE facilities.	(1)

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Non Standard Outputs:		1. Guidance and counseling services to the pupils with special needs provided.	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. eg cookery, tailoring, carpentry, computer lessons and may more facilitated.	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.	
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	4,006,211	1,794,820	45 %	884,361
Non-Wage Reccurent:	366,829	15,729	4 %	4,014
GoU Dev:	340,915	73,193	21 %	70,193
Donor Dev:	0	0	0 %	0
Grand Total:	4,713,955	1,883,742	40.0 %	958,568

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repairs of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done	Service of motor grader, dump truck, wheel loader and pickup van		Services of motor grader, pick up, wheel loader, Dump truck and pedestrian roller done.	Repairs of Motor grader, and pickup van
228002 Maintenance - Vehicles	68,000	4,218	6 %		4,218
Wage Rect:	0	0	0 %		0
Non Wage Rect:	68,000	4,218	6 %		4,218
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,000	4,218	6 %		4,218
Reasons for over/under performance: Reduction in the release of funding is affecting the maintenance of equipments and plants.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Routine Manual maintenance of 84km of urban roads done. Routine mechanised maintenance of 20km done. periodic maintenance of 10km done.			Routine manual maintenance of 84km, Routine mechanised maintenance of 5 km and periodic maintenance of 3km.	
227004 Fuel, Lubricants and Oils	170,000	45,777	27 %		37,776
228001 Maintenance - Civil	277,121	197,212	71 %		123,693
Wage Rect:	0	0	0 %		0
Non Wage Rect:	447,121	242,989	54 %		161,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,121	242,989	54 %		161,469
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Staff salaries for 12 months paid.	Staff salaries for 6 months paid		Staff salaries for 3 month paid	Staff salaries for 3 months paid
211101 General Staff Salaries	97,378	40,856	42 %		23,693

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Wage Rect:	97,378	40,856	42 %	23,693
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,378	40,856	42 %	23,693

Reasons for over/under performance: Salaries were paid before the end of the Month.

Output : 048108 Operation of District Roads Office

N/A

Non Standard Outputs:	Preparation of Annual, Quarterly reports done. Submission of the quarterly reports done to the relevant offices done.	Office expenses such as preparation of quarterly performance reports for Q4 and Q1 were prepared and submitted to relevant offices.Facilitation for supervision of works were paid to the workers. Works were monitored by the stakeholders.	Office expenses such as preparation of quarterly performance reports were prepared and submitted to relevant offices	
211103 Allowances (Incl. Casuals, Temporary)	24,000	15,847	66 %	9,847
221003 Staff Training	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,531	38 %	531
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	17,378	50 %	10,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	17,378	50 %	10,378

Reasons for over/under performance: Office expenses such as preparation of quarterly performance reports for Q4 and Q1 were prepared and submitted to relevant offices. Facilitation for supervision of works were paid to the workers. Works were monitored by the stakeholders.

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	(2.811) Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.	() Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.	()	()Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.
Length in Km. of rural roads rehabilitated	(2.811) Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.	() Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.	()	()Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.

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Non Standard Outputs:	Rehabilitation of Oguti 1 road and Mvule road done. Rehabilitation of Uhuru drive and Rockcrescent west started.	Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.	Rehabilitation of Oguti 1 and Mvule roads at 90% completion. Rehabilitation of West at 35% completion.	
312103 Roads and Bridges	10,187,945	5,458,008	54 %	5,030,877
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,187,945	5,458,008	54 %	5,030,877
External Financing:	0	0	0 %	0
Total:	10,187,945	5,458,008	54 %	5,030,877
Reasons for over/under performance:	Bad weather, impact of COVID-19 affected the work Progress.			
Total For Roads and Engineering : Wage Rect:	97,378	40,856	42 %	23,693
Non-Wage Reccurent:	550,121	264,584	48 %	176,065
GoU Dev:	10,187,945	5,458,008	54 %	5,030,877
Donor Dev:	0	0	0 %	0
Grand Total:	10,835,444	5,763,448	53.2 %	5,230,635

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Allowances for tourism development paid.	paid transport allowance for quarter two		Tourism development carried out in the municipality for quarter 2.	payment of transport allowance for quarter two
211103 Allowances (Incl. Casuals, Temporary)	144	0	0 %		0
224006 Agricultural Supplies	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	444	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	444	0	0 %		0
Reasons for over/under performance:	limited funds				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Area of 10 Ha of trees established.	()		()	()
Number of people (Men and Women) participating in tree planting days	() 70 men and 30 women participating in tree planting.	()		()	()
Non Standard Outputs:	Tree planting and afforestation in the municipality conducted.			Tree planting and afforestation in the municipality conducted for quarter 2.	
N/A					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 wetland action plan and regulations developed.	()		()	()
Area (Ha) of Wetlands demarcated and restored	(4) Area of 4 Ha of wetlands demarcated and restored.	()		()	()

Vote:764 Tororo Municipal Council

Quarter2

Non Standard Outputs:

River banks demarcated targeting river
 Malaba- Aturukuku.
 7. Environment and social compliance inspections of all development projects, enforcement of

River banks demarcated targeting river
 Malaba- Aturukuku for quarter 2.
 Environment and social compliance inspections of all development projects conducted for quarter 2.

N/A

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring

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

() ()

Non Standard Outputs:

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

N/A

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

(4) 4 Monitoring reports and surveys in place.

() ()

Non Standard Outputs:

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.

N/A

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY

() 1. Transport allowances paid for 12months.

() ()

Vote:764 Tororo Municipal Council

Quarter2

Non Standard Outputs:		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 two.	1. Transport allowances for the staffs in the physical planning section paid for quarter two.	1. payment of Transport allowances for quarter two.
227001	Travel inland	2,595	1,298	50 %	649
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,595	1,298	50 %	649
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,595	1,298	50 %	649
Reasons for over/under performance:		limited funds			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		1. Allowances for the senior physical planner to carryout site inspections and monitoring paid.	1.paid allowance for the senior physical planner to carryout site inspections and monitoring for quarter two.	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 two.
211103	Allowances (Incl. Casuals, Temporary)	444	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	444	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	444	0	0 %	0
Reasons for over/under performance:		limited funds to carry out all the quarterly activities			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		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.	salaries paid for quarter two	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 2. .
211101	General Staff Salaries	54,000	21,485	40 %	10,474

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Quarter2

211103 Allowances (Incl. Casuals, Temporary)	12,195	5,348	44 %	4,700
Wage Rect:	54,000	21,485	40 %	10,474
Non Wage Rect:	12,195	5,348	44 %	4,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,195	26,833	41 %	15,174

Reasons for over/under performance: none

Capital Purchases

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	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.	Paid allowances for monitoring, supervision, inspection for quarter two.	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.	Allowances for monitoring, supervision, inspection paid for quarter two.
281504 Monitoring, Supervision & Appraisal of capital works	29,875	0	0 %	0
312202 Machinery and Equipment	3,400	0	0 %	0
312301 Cultivated Assets	8,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,550	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,550	0	0 %	0

Reasons for over/under performance: Limited funds to carry out the quarter's activities

<i>Total For Natural Resources : Wage Rect:</i>	<i>54,000</i>	<i>21,485</i>	<i>40 %</i>	<i>10,474</i>
<i>Non-Wage Reccurent:</i>	<i>15,679</i>	<i>6,646</i>	<i>42 %</i>	<i>5,349</i>
<i>GoU Dev:</i>	<i>41,550</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>111,229</i>	<i>28,131</i>	<i>25.3 %</i>	<i>15,822</i>

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Supported Women, Youth and PWDs with income generating projects.				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	1,127	0 %		1,127
221011 Printing, Stationery, Photocopying and Binding	0	350	0 %		350
221014 Bank Charges and other Bank related costs	0	252	0 %		252
222001 Telecommunications	0	100	0 %		100
227004 Fuel, Lubricants and Oils	0	820	0 %		820
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	2,649	0 %		2,649
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	2,649	0 %		2,649
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	() FAL Instructors allowances paid.	()		()	()
Non Standard Outputs:	FAL Instructors allowances paid.				
N/A					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
N/A					

Vote:764 Tororo Municipal Council

Quarter2

Non Standard Outputs:

Water and Electricity bills paid, Books, periodicals and Newspapers purchased, Travel inland expenses paid, Allowances paid, Seminars and workshops conducted.

N/A

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

Technical staffs trained on gender mainstreaming issues.

Technical staff trained on gender mainstreaming issues.

Technical staffs trained on gender mainstreaming issues for second quarter of financial year 2021/2022.

Technical staffs trained on gender mainstreaming issues for second quarter of financial year 2021/2022

211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221003 Staff Training	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	0

Reasons for over/under performance:

Limited funds

Output : 108109 Support to Youth Councils

No. of Youth councils supported

() Youth Council activities supported such as meetings, monitoring of projects.

()

()

()

Non Standard Outputs:

Youth Council activities supported such as meetings, monitoring of projects.

Supported youth council such as meetings

Youth Council activities supported such as meetings, monitoring of projects for the second quarter of financial year 2021/2022

Supporting Youth Council activities such as meetings, monitoring of projects for the second quarter of financial year 2021/2022

211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

Limited funds to implement activities.

Output : 108110 Support to Disabled and the Elderly

Vote:764 Tororo Municipal Council

Quarter2

No. of assisted aids supplied to disabled and elderly community	() Supported Disabled and the Elderly to access special disability grant and SAGE respectively.	()	()	()	()
Non Standard Outputs:	Supported Disabled and the Elderly to access special disability grant and SAGE respectively	Carried out field and desk appraisals for disability groups.		Supported Disabled and the Elderly to access special disability grant and SAGE respectively for the second quarter of financial year 2021/2022	Carrying out field appraisals and desk appraisals for disability groups
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	Limited funds.				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Inspected workplaces and sites such as factories and construction sites.				
N/A					
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Supported Women Council activities such as meetings, monitoring projects etc	()	()	()	()
Non Standard Outputs:	Supported Women Council activities such as meetings, monitoring projects etc	Held stakeholders meeting with members of the women council.		Supported Women Council activities such as meetings, monitoring projects etc for the second quarter of financial year 2021/2022	Holding stakeholders meeting with members of the women council
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		750
Reasons for over/under performance:	Limited funds.				
Output : 108115 Sector Capacity Development					
N/A					

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Non Standard Outputs:	General staff salaries paid, allowances paid, travel inland expenses paid, fuel paid, seminars and workshops allowances paid, trainings conducted.	General staff salaries and allowances paid for quarter two.	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, training conducted for second quarter of financial year 2021/2022.
211101 General Staff Salaries	24,468	9,696	40 %	4,151
211103 Allowances (Incl. Casuals, Temporary)	2,227	2,200	99 %	200
Wage Rect:	24,468	9,696	40 %	4,151
Non Wage Rect:	2,227	2,200	99 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,695	11,896	45 %	4,351

Reasons for over/under performance: Limited funds.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Social inquiries conducted, orphans and vulnerable children supported, street children tressed and resettled, counselling and guidance of children and families conducted.	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 second quarter of financial year 2021/2022.	Conducting Social inquiries, supporting orphans and vulnerable children, tressing street children and resettling, counselling and guidance of children and families.
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	0
221009 Welfare and Entertainment	2,000	1,000	50 %	500
227001 Travel inland	9,177	1,000	11 %	0
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,177	2,750	21 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,177	2,750	21 %	750

Reasons for over/under performance: Limited funds.

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Travel inland expenses paid, Telecommunication expenses paid, stationery purchased, fuel purchased.etc	Travel inland expenses paid, stationery purchased, fuel purchased for the second 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	Paying of Travel inland expenses, Purchasing of stationery, purchasing of fuel, telecommunication for the second quarter of financial year 2021/2022
211103 Allowances (Incl. Casuals, Temporary)	1,500	995	66 %	620
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	3,000	2,011	67 %	758
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,130	63 %	1,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,130	63 %	1,378
Reasons for over/under performance:	Limited funds.			
Total For Community Based Services : Wage Rect:	24,468	9,696	40 %	4,151
Non-Wage Reccurent:	24,904	12,604	51 %	5,726
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,372	22,300	45.2 %	9,877

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. 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. provided stationary requirements for the planning office. provided telecommunication funds for PBS reporting for Quarter 1 FY2021/22 Paid staff and casual allowances for the planning staff for 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. provided stationary requirements for the planning office. provided telecommunication funds for PBS reporting for Quarter 1 FY2021/22
211103 Allowances (Incl. Casuals, Temporary)	4,320	1,080	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	7,000	3,254	46 %		2,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,120	4,884	32 %		2,276
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,120	4,884	32 %		2,276
Reasons for over/under performance:	Funds were limited especially due to poor performance of Local Revenue				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Salaries of the planning department paid for 12 month	(1) paid salaries for planning Unit for Quarter 2		(1)Salaries of the planning department paid for 1 quarter	(1)paid salaries for planning Unit for Quarter 2
No of Minutes of TPC meetings	(12) 12 TPC minutes in place	(3) 3 TPC minutes in place		(3)3 TPC minutes in place.	(3)3 TPC minutes in place

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Quarter2

Non Standard Outputs:		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.	welfare and Refreshments provided during TPCs for 3 months. 4.Travel inland paid for 3 months. 5. Facilitated the Budget Conference for the FY 2022/23.	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. Payment of contract staff wages for 3 months 2. Facilitation of TPC Meetings for 3 months. welfare and Refreshments provided during TPCs for 3 months . 4.Payment of travel inland for 3 months. 5. Facilitation of the Budget Conference for the FY 2022/23
211101	General Staff Salaries	21,910	4,232	19 %	2,140
211103	Allowances (Incl. Casuals, Temporary)	7,680	6,835	89 %	3,365
221009	Welfare and Entertainment	9,500	6,144	65 %	3,964
	Wage Rect:	21,910	4,232	19 %	2,140
	Non Wage Rect:	17,180	12,979	76 %	7,329
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,090	17,211	44 %	9,469

Reasons for over/under performance: Required funds were readily availed for the implementation of the planned activities.

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:		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	This activity was implemented in Quarter 1 of the FY 2021/22	None	This activity was implemented in Quarter 1 of the FY 2021/22
211103	Allowances (Incl. Casuals, Temporary)	2,250	2,249	100 %	0
221009	Welfare and Entertainment	300	300	100 %	0
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	0
227001	Travel inland	800	800	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,599	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	3,599	100 %	0

Reasons for over/under performance: N/A because this activity had been implemented in the first qauretr of the FY 2021/22

Output : 138304 Demographic data collection

N/A

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Quarter2

Non Standard Outputs:		1. Demographic data collected and submitted in the statistical	Demographic Data collected and NDPIII compilation is ongoing for the final copy.	Demographic data collected to inform NDPIII	Collection of demographic data to inform NDPIII Final compilation.
		2. Demographic data collection done and submitted in the SPS.			
		Demographic data collected to inform NDPIII			
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	800	100 %	800
Reasons for over/under performance:		Funds were readily availed to implement the activity as planned.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects appraised and appraisal reports in place.	No project was appraised but funds were availed to facilitate other NDPIII data collection activities.	Projects appraised and appraisal reports in place for 1 quarter	No project was appraised but funds were availed to facilitate other NDPIII data collection activities.
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	800	800	100 %	800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	800	800	100 %	800
Reasons for over/under performance:		Funds available for other activities as prioritized.			
Output : 138306 Development Planning					
N/A					

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Quarter2

Non Standard Outputs:		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. Collected data which informed the compilation of NDPIII, which is still on-going. 2. Prepared and submitted the Quarter 1 report to the line ministries as required.	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	1. Data collection to inform NDPIII compilation and completion. 2. Preparation and submission of Quarter 1 PBS report for submission to the line ministries.
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,600	65 %	2,600	
221009 Welfare and Entertainment	12,500	1,494	12 %	994	
222001 Telecommunications	1,200	600	50 %	300	
227004 Fuel, Lubricants and Oils	2,511	255	10 %	255	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	20,211	4,949	24 %	4,149	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	20,211	4,949	24 %	4,149	

Reasons for over/under performance: The planning office has one substantive officer who is fatigued with numerous planning activities leading to exhaustion and work overload, thus late submissions and failure to accomplish works on time.

Output : 138307 Management Information Systems

N/A

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Quarter2

Non Standard Outputs:	1. Laptop for the planning office Purchased. 2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.	Toner cartridge maintained of the printer, provision of the anti-virus and windows maintenance of the computer facilitated	2. Toner, cartridge, maintenance of the printer, provision of anti-virus all provided and facilitated.	Toner cartridge maintained of the printer, provision of the anti-virus and windows maintenance of the computer facilitated
221008 Computer supplies and Information Technology (IT)	2,102	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %	375
228003 Maintenance – Machinery, Equipment & Furniture	500	400	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,602	775	22 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,602	775	22 %	775
Reasons for over/under performance:	Less funds were availed to accomplish all works, thus still pending IT maintenances required.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Sanitation, cleaning materials and sanitizer provided for the planning office.	Sanitation materials and sanitizer provided for the planning Unit.	Sanitation, cleaning materials and sanitizer provided for the planning office.	Provision of sanitation and cleaning materials for the Finance and planning units.
224004 Cleaning and Sanitation	1,000	300	30 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	300
Reasons for over/under performance:	Funds were readily availed and sanitation materials were provided. as planned.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Sector work plans monitored and evaluated for the entire FY of 20231/2022.	Facilitated the budgeting team during the budgeting for the FY 2022/23.	Sector work plans monitored and evaluated for the 1 quarter	Facilitation of the budgeting team during the budgeting for the FY 2022/23.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were readily availed for the activity during the initial stages of consultative budgeting					
<i>Total For Planning : Wage Rect:</i>	21,910	4,232	19 %		2,140
<i>Non-Wage Reccurent:</i>	63,313	30,086	48 %		17,429
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	85,223	34,318	40.3 %		19,569

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Quarterly internal audit reports prepared and submitted to 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.	Second quarter audits conducted, Second quarter internal audit report produced and submitted to the relevant offices, salaries paid for quarter two, staff allowances paid for quarter two, Stationery and other office requirements purchased for the quarter.		One internal audit report produced and submitted to the relevant offices, salaries paid for one quarter, staff allowances paid for one quarter	Conducted One internal for the council and all its departments, Produced one internal audit report, Paid salaries for 3 months equivalent to one quarter, Processed and paid staff allowances for the quarter, Purchased stationery and other office requirements
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,590	30 %		2,590
221003 Staff Training	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	790	79 %		200
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,500	4,780	26 %		3,190
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,500	4,780	26 %		3,190
Reasons for over/under performance:	The department was able to achieve its planned activities for the quarter much as the funding was inadequate.				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Staff allowances and salaries paid for twelve months, quarterly reports prepared and submitted to the relevant offices, stationery and consumables purchased, telecommunications facilitated by way of monthly airtime, staff welfare procured.	()	(1)Salaries and allowances paid for one quarter	()
Date of submitting Quarterly Internal Audit Reports	() Quarter 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	()	()	()
Non Standard Outputs:	Special audits conducted and report prepared	Second quarter internal audit report produced and submitted to the relevant offices, Conducted of council projects and produced second quarter monitoring report, Second consultative visit made to the office of the Auditor General,	o	One internal audit report produced, one monitoring report prepared, one consultative visit made to the office of the Auditor General salaries paid for one quarter (3 Months), staff allowances paid for one quarter (3 Months)
211101 General Staff Salaries	24,406	9,341	38 %	6,080
211103 Allowances (Incl. Casuals, Temporary)	9,640	4,819	50 %	2,410
221009 Welfare and Entertainment	400	400	100 %	400
221011 Printing, Stationery, Photocopying and Binding	2,400	1,650	69 %	1,650

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222001 Telecommunications	2,137	0	0 %	0
Wage Rect:	24,406	9,341	38 %	6,080
Non Wage Rect:	14,577	6,869	47 %	4,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,983	16,210	42 %	10,540
Reasons for over/under performance:	Delayed release of funds to facilitate the departments activities affected timeliness, however the department was able to achieve all its planned outputs for the quarter,			
<i>Total For Internal Audit : Wage Rect:</i>	<i>24,406</i>	<i>9,341</i>	<i>38 %</i>	<i>6,080</i>
<i>Non-Wage Reccurent:</i>	<i>33,077</i>	<i>11,649</i>	<i>35 %</i>	<i>7,650</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>57,483</i>	<i>20,990</i>	<i>36.5 %</i>	<i>13,730</i>

Vote:764 Tororo Municipal Council

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 awareness radio shows carried out in the financial year	() No awareness radio shows carried out.		(0)no awareness radio shows carried out in the financial year	()Carrying out radio talk shows.
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) 2 trade sensitization meetings organized at the municipal council	() Trade sensitization meetings organized at the municipal council		(0)0 trade sensitization meetings organized at the municipal council	()Organizing Trade sensitization meetings at municipal council
No of businesses inspected for compliance to the law	(1000) 1000 businesses inspected for compliance	() Businesses inspected for compliance.		(250)250 businesses inspected for compliance	()Inspecting businesses for compliance
No of businesses issued with trade licenses	(1000) 1000 businesses issued with trading licenses and assessments done	()		(250)250 businesses issued with trading licenses and assessments done	()
Non Standard Outputs:	business sensitization, registration services offered in Trep office	Business sensitization, registration services offered in TREP office		business sensitization, registration services offered in Trep office	Offering Business sensitization, registration services in TREP office
211103 Allowances (Incl. Casuals, Temporary)	4,000	288	7 %		0
221009 Welfare and Entertainment	2,746	1,373	50 %		686
221011 Printing, Stationery, Photocopying and Binding	2,000	214	11 %		104
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,746	1,875	21 %		790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,746	1,875	21 %		790
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 awareness radio shows participated in	() Awareness radio shows participated in		(1)1 awareness radio shows participated in	()Participating in awareness radio shows
No of businesses assited in business registration process	(100) 100 businesses assisted in business registration	() Several businesses registered		(25)25 businesses assisted in business registration	()Registering businesses
No. of enterprises linked to UNBS for product quality and standards	(2000) 2000 businesses linked with UNBS for product quality and standards	() 500 businesses linked with UNBS for product quality and standards		(500)500 businesses linked with UNBS for product quality and standards	()500 businesses linked with UNBS for product quality and standards

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Non Standard Outputs:		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
211103	Allowances (Incl. Casuals, Temporary)	1,085	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,085	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,085	0	0 %	0
Reasons for over/under performance:		Limited funds.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(1) 1 producers groups linked with the market internationally	() No producers groups linked with the market internationally		(0)no producers groups linked with the market internationally	()No producers groups linked with the market internationally
No. of market information reports desserminated	(2) 2 quarterly market information reports collected and disseminated	() Quarterly market information reports implemented.		(0)no quarterly market information reports collected and disseminated	()No quarterly market information reports collected and disseminated.
Non Standard Outputs:	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
211103	Allowances (Incl. Casuals, Temporary)	1,836	0	0 %	0
222001	Telecommunications	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,836	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,836	0	0 %	0
Reasons for over/under performance:		Limited funds.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(15) 15 cooperative groups supervised and supervising cooperative groups Helping and assessing of cooperatives mobilized for registration	() Cooperative groups supervised.		(5)5 cooperative groups supervised and supervising cooperative	()Cooperative groups supervised under EMYOOGA.
No. of cooperative groups mobilised for registration	(8) 8 cooperatives mobilized for registration	() Mobilized cooperatives for registration.		(2)2 cooperatives mobilized for registration	()Mobilizing cooperatives for registration
No. of cooperatives assisted in registration	(8) training leaders,managers and members of cooperatives	() Trained leaders, managers and members of cooperatives		(2)2 trainings leaders,managers and members of cooperatives	()Training leaders, managers and members of cooperatives
Non Standard Outputs:	more out reach services to be carried out	More out reach services carried out.		more out reach services to be carried out	Carrying out reach services

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211103 Allowances (Incl. Casuals, Temporary)	3,200	1,712	53 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,712	53 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	1,712	53 %	1,001

Reasons for over/under performance: Limited funds.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(1) 1 of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	() Number of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	(0)no of tourism promotion activities mainstreamed in district development plans especially the Tororo ROCK	()Tourism promotion activity mainstreamed in the municipality development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(200) 200 and names of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Number and names of hospitality facilities (e.g. Lodges and hotels	(0)no and names of hospitality facilities (e.g. Lodges, hotels and	()Number and names of hospitality facilities (e.g. Lodges and hotels
No. and name of new tourism sites identified	(1) 2 tourism sites identified	() No tourism sites identified	(0)no tourism sites identified	()Identifying tourism sites
Non Standard Outputs:	1 tourism site identified and 92 hotel lodges profiled	Tourism site identified and 92 hotel lodges profiled.	1 tourism site identified and 92 hotel lodges profiled	Identifying and profiling tourism site and 92 hotel lodges respectively

211103 Allowances (Incl. Casuals, Temporary)	2,836	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,836	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,836	0	0 %	0

Reasons for over/under performance: Limited funds.

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(1) 1 opportunities identified for industrial development	() not implemented	()	()not implemented
No. of producer groups identified for collective value addition support	(2) 4 opportunities identified for industrial development	() not implemented	()	()not implemented
No. of value addition facilities in the district	(10) 5 value addition facilities in the district	() not implemented	()	()not implemented
A report on the nature of value addition support existing and needed	(1) A report on the nature of value addition support existing and needed	() not implemented	()	()not implemented

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Non Standard Outputs:		A report on the nature of value addition support existing and supported	not implemented		not implemented
222001	Telecommunications	500	0	0 %	0
227001	Travel inland	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	0	0 %	0
Reasons for over/under performance:		No funds for implementing the activity.			
Output : 068307 Sector Capacity Development					
N/A					
Non Standard Outputs:		payment of staff wages for 12 months, sector management activities	Salaries paid for quarter 2		Paying of salaries for quarter 2
211101	General Staff Salaries	7,216	2,509	35 %	984
211103	Allowances (Incl. Casuals, Temporary)	3,720	2,000	54 %	2,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
	Wage Rect:	7,216	2,509	35 %	984
	Non Wage Rect:	5,720	2,000	35 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,936	4,509	35 %	2,984
Reasons for over/under performance:		None			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		sector activities monitorerd and purchase of a desk Top	Monitored and supervised EMYOOGA groups.		Monitoring and supervising EMYOOGA groups.
211103	Allowances (Incl. Casuals, Temporary)	1,000	100	10 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	100	10 %	100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	100	10 %	100
Reasons for over/under performance:		None			
Total For Trade Industry and Local Development : Wage Rect:		7,216	2,509	35 %	984
Non-Wage Reccurent:		26,424	5,687	22 %	3,891

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<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>33,640</i>	<i>8,196</i>	<i>24.4 %</i>	<i>4,875</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Eastern Division				412,144	0
Sector : Agriculture				69,556	0
Programme : Agricultural Extension Services				69,556	0
Lower Local Services					
Output : LLG Extension Services (LLS)				69,556	0
Item : 263201 LG Conditional grants (Capital)					
Eastern Division	Amagoro B (Physical) Amagoro B North	Sector Development Grant		6,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Eastern Division	Amagoro B Amagoro B	Sector Conditional Grant (Non-Wage)		62,760	0
Sector : Education				260,475	0
Programme : Pre-Primary and Primary Education				260,475	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				103,300	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMAGORO P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		7,351	0
ELGON VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		13,454	0
MORUKATIPÉ VIEW P/S	Amagoro A Central	Sector Conditional Grant (Non-Wage)		12,740	0
MUDAKORI P/S	Amagoro B	Sector Conditional Grant (Non-Wage)		26,969	0
TORORO COLLEGE P/S	Nyangole	Sector Conditional Grant (Non-Wage)		23,841	0
TORORO POLICE CHILDREN P/S	Nyangole	Sector Conditional Grant (Non-Wage)		18,945	0
Capital Purchases					
Output : Classroom construction and rehabilitation				117,175	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Amagoro A Central Amagoro classroom blocks	Sector Development , Grant		79,195	0
Building Construction - Schools-256	Amagoro B Renovation of one classroom block at Amagoro	Locally Raised Revenues		33,790	0

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Building Construction - Construction Expenses-213	Kasoli Retention Amazing Grace	Sector Development Grant	4,190	0
Output : Latrine construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro B Pit latrine at Industrial View p/s	Locally Raised Revenues	20,000	0
Building Construction - Latrines-237	Amagoro B Pit latrine at Mudakori p/s	Locally Raised Revenues	20,000	0
Sector : Health			82,113	0
Programme : Primary Healthcare			82,113	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,802	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasoli HC II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	5,701	0
Police Health Unit II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	11,401	0
Serena HC II	Amagoro A Central	Sector Conditional Grant (Non-Wage)	5,701	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			59,311	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Amagoro B MUDAKORI HEALTH CENTRE III	Sector Development Grant	59,311	0
LCIII : Western Division			10,933,745	0
Sector : Agriculture			78,624	0
Programme : Agricultural Extension Services			69,556	0
Lower Local Services				
Output : LLG Extension Services (LLS)			69,556	0
Item : 263201 LG Conditional grants (Capital)				
Western Division	Central Parish (Physical) Central Parish	Sector Development Grant	6,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Western Division	Central Parish Central Parish	Sector Conditional Grant (Non-Wage)	62,760	0
Programme : District Production Services			9,068	0

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Capital Purchases				
Output : Crop marketing facility construction			9,068	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Bison Maguria parish Bison C	Sector Development Grant	9,068	0
Sector : Works and Transport			10,187,945	0
Programme : District, Urban and Community Access Roads			10,187,945	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			10,187,945	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Central Parish (Physical) Entire TMC	Locally Raised Revenues	62,325	0
Roads and Bridges - Contractors-1561	Central Parish (Physical) Entire TMC	Urban Discretionary Development Equalization Grant	0	0
Roads and Bridges - Contracts-1562	Central Parish (Physical) Entire TMC	Urban Discretionary Development Equalization Grant	10,125,620	0
Sector : Education			337,874	0
Programme : Pre-Primary and Primary Education			172,710	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			154,134	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGURURU P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	14,270	0
AGURURU P/S SNE	Agururu A Parish	Sector Conditional Grant (Non-Wage)	9,374	0
ATURUKUKU P/S	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	17,857	0
CHAMWINULA P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	8,932	0
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish	Sector Conditional Grant (Non-Wage)	22,889	0
JUBA P/S	Central Parish	Sector Conditional Grant (Non-Wage)	12,927	0
OGUTI P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	23,620	0
ROCK VIEW SCHOOL	Central Parish	Sector Conditional Grant (Non-Wage)	28,754	0
ST. JUDE P/S	Agururu A Parish	Sector Conditional Grant (Non-Wage)	15,511	0

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Capital Purchases				
Output : Classroom construction and rehabilitation			18,576	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Central Parish Education office/environment	Locally Raised Revenues	900	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish MEO	Locally Raised Revenues	8,411	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish MEO	Sector Development Grant	9,265	0
Programme : Secondary Education			165,164	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			165,164	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Agururu A Parish Aturukuku Seed Secondary School	Sector Development Grant	16,552	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agururu A Parish Aturukuku Seed Secondary School	Sector Development Grant	148,612	0
Sector : Health			204,651	0
Programme : Primary Healthcare			98,817	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,102	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bison HC III	Agururu A Parish	Sector Conditional Grant (Non-Wage)	11,401	0
Kyamwinula HC II	Agururu A Parish	Sector Conditional Grant (Non-Wage)	5,701	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			39,592	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Central Parish Head quarters	Locally Raised Revenues	39,592	0
Output : Health Centre Construction and Rehabilitation			30,124	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Bison Maguria parish Bison Health centre III	Sector Development Grant	30,124	0
Building Construction - Laboratories-236	Bison Maguria parish Bison Health centre III	Sector Development Grant	0	0
Output : Maternity Ward Construction and Rehabilitation			12,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Bison Maguria parish BISON HEALTH CENTRE III	Sector Development Grant	12,000	0
Programme : Health Management and Supervision			105,834	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central Parish HEADQUARTERS	Locally Raised Revenues	2,000	0
Output : Non Standard Service Delivery Capital			103,834	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish HEADQUARTERS	Locally Raised Revenues	103,834	0
Sector : Water and Environment			41,550	0
Programme : Natural Resources Management			41,550	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,550	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish Entire TMC	Locally Raised Revenues	25,175	0
Monitoring, Supervision and Appraisal - Fuel-2180	Central Parish Entire TMC	Locally Raised Revenues	4,700	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Central Parish (Physical) Headquarters	Locally Raised Revenues	3,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Central Parish (Physical) Headquarters	Locally Raised Revenues	275	0
Cultivated Assets - Seedlings-426	Central Parish (Physical) Headquarters	Locally Raised Revenues	8,000	0

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Sector : Public Sector Management			41,550	0
Programme : District and Urban Administration			41,550	0
Capital Purchases				
Output : Administrative Capital			41,550	0
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Central Parish TMC	Locally Raised Revenues	41,550	0
Sector : Accountability			41,550	0
Programme : Financial Management and Accountability(LG)			41,550	0
Capital Purchases				
Output : Administrative Capital			11,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Parish (Physical) Headquarters	Locally Raised Revenues	1,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Central Parish (Physical) headquarters	Locally Raised Revenues	5,000	0
ICT - Monitors-808	Central Parish (Physical) headquarters	Locally Raised Revenues	2,000	0
ICT - Printers-821	Central Parish (Physical) headquarters	Locally Raised Revenues	3,000	0
Output : Vehicles and Other Transport Equipment			30,050	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Parish (Physical) HEADQUARTERS	Locally Raised Revenues	17,000	0
Transport Equipment - Motor Vehicles Expenses-1919	Central Parish (Physical) HEADQUARTERS	Locally Raised Revenues	13,050	0
LCIII : Missing Subcounty			23,461	0
Sector : Education			12,060	0
Programme : Pre-Primary and Primary Education			12,060	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			12,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,060	0
Sector : Health			11,401	0

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Programme : Primary Healthcare			11,401	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,401	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudakori HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,401	0