
Vote:764 Tororo Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Tororo Municipal Council

Date: 27/08/2019

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

Vote:764 Tororo Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,165,492	119,211	6%
Discretionary Government Transfers	4,907,886	242,846	5%
Conditional Government Transfers	5,645,370	1,222,289	22%
Other Government Transfers	5,784,447	464,280	8%
Donor Funding	0	0	0%
Total Revenues shares	18,503,194	2,048,625	11%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	63,270	4,947	4,947	8%	8%	100%
Internal Audit	48,451	8,911	6,281	18%	13%	70%
Administration	2,692,075	455,411	461,108	17%	17%	101%
Finance	7,422,775	57,959	57,959	1%	1%	100%
Statutory Bodies	179,929	40,105	40,105	22%	22%	100%
Production and Marketing	65,915	8,979	8,979	14%	14%	100%
Health	649,292	123,084	123,084	19%	19%	100%
Education	3,867,054	999,926	952,576	26%	25%	95%
Roads and Engineering	3,343,861	331,196	155	10%	0%	0%
Natural Resources	78,820	7,797	7,574	10%	10%	97%
Community Based Services	91,752	10,310	4,180	11%	5%	41%
Grand Total	18,503,194	2,048,625	1,666,948	11%	9%	81%
<i>Wage</i>	4,273,889	1,068,472	1,019,887	25%	24%	95%
<i>Non-Wage Recurrent</i>	3,909,286	450,428	483,781	12%	12%	107%
<i>Domestic Devt</i>	10,320,019	529,725	163,280	5%	2%	31%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

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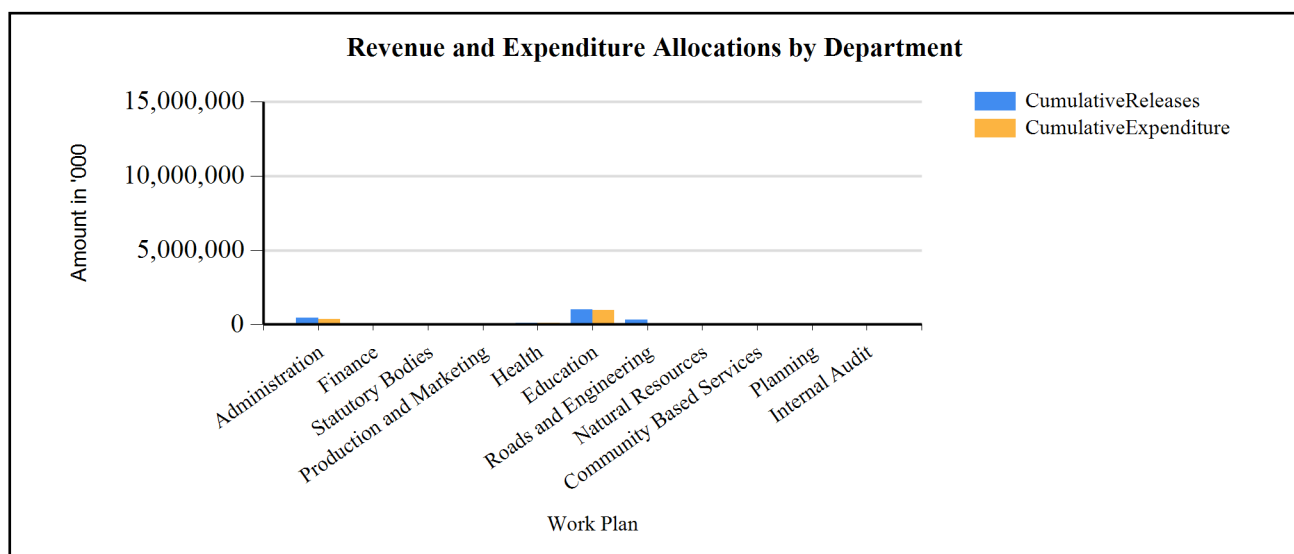
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Tororo municipal council received a total of Ugx2,048,625,000 out the total annual budget of 18,503,194 being 11% performance. Most central government funds released by ministry of finance, planning and economic development performed between 5% and 25%. Urban discretionary development equalization grant performed worst at 2% because USMID had not yet been remitted to the municipality however 63,280,000 DDEG to Divisions was remitted to the municipality by the ministry. Tororo municipal council also collected 199,211,000 from its own source revenue.

By end of the quarter Tororo municipal council through its sectors had spent 1822,443,000 against a planned quarterly budget of 4,625,788,000 being 39% and 10% quarterly and annual expenditure performance. The reason for low absorption of funds was due to late release of funds and warranting process thus delaying the whole process of activity implementation and expenditure.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	2,165,492	119,211	6 %
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2a. Discretionary Government Transfers	4,907,886	242,846	5 %
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2b. Conditional Government Transfers	5,645,370	1,222,289	22 %
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2c. Other Government Transfers	5,784,447	464,280	8 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	18,503,194	2,048,625	11 %

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Cumulative Performance for Locally Raised Revenues

Tororo municipality local revenue out turn for first quarter is 119,211,000 which is 6 %against an annual planned of the approved Budget. The under performance in Local Revenue was a result of ceasing out of some revenue sources such as taxi and bus park. Also relocation activities of the market humpered revenue collection from the market .late bidding for revenue collection contracts also affected revenue collection. Local land tax and education levies performed well unlike most of othed business licences, land fees, inspection fees, market charges, local hotel tax, park fees, prolerty rates, refuse collection among others registered low out turns in collection due to reasons given above.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of quarter one, Tororo municipal council had recieved 1,222,289,000 conditional government transfers being 22% of the annual planned budget and had also received 242,846,000 discretionary government transfers being 5% of the planned annual budget of 4,907,886,000. it had also received 464280,000 other government transfers making a total figure of 1929414000 ugshs thus performing at 11% of the planned annual budget.

Cumulative Performance for Donor Funding

No donor funds were budgeted and thus nothing was received during the quarter

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Expenditure Performance by Sector and Programme

<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						
District Production Services	60,915	6,250	10 %	15,229	6,250	41 %
District Commercial Services	5,000	2,729	55 %	1,250	2,729	218 %
Sub- Total	65,915	8,979	14 %	16,479	8,979	54 %
Sector: Works and Transport						
District, Urban and Community Access Roads	3,303,861	155	0 %	825,965	155	0 %
Municipal Services	40,000	0	0 %	10,000	0	0 %
Sub- Total	3,343,861	155	0 %	835,965	155	0 %
Sector: Education						
Pre-Primary and Primary Education	2,025,587	473,388	23 %	506,397	473,388	93 %
Secondary Education	1,672,703	445,809	27 %	418,176	445,809	107 %
Education & Sports Management and Inspection	168,765	33,379	20 %	42,192	33,379	79 %
Sub- Total	3,867,054	952,576	25 %	966,764	952,576	99 %
Sector: Health						
Primary Healthcare	580,248	116,464	20 %	145,063	116,464	80 %
Health Management and Supervision	69,043	6,620	10 %	17,261	6,620	38 %
Sub- Total	649,291	123,084	19 %	162,323	123,084	76 %
Sector: Water and Environment						
Natural Resources Management	78,820	7,574	10 %	19,706	7,574	38 %
Sub- Total	78,820	7,574	10 %	19,706	7,574	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	91,752	4,180	5 %	22,938	4,180	18 %
Sub- Total	91,752	4,180	5 %	22,938	4,180	18 %
Sector: Public Sector Management						
District and Urban Administration	2,692,075	461,108	17 %	673,019	461,108	69 %
Local Statutory Bodies	179,929	40,105	22 %	44,983	40,105	89 %
Local Government Planning Services	63,270	4,947	8 %	15,817	4,947	31 %
Sub- Total	2,935,274	506,160	17 %	733,819	506,160	69 %
Sector: Accountability						
Financial Management and Accountability(LG)	7,422,775	57,959	1 %	1,855,694	57,959	3 %
Internal Audit Services	48,451	6,281	13 %	12,090	6,281	52 %
Sub- Total	7,471,226	64,240	1 %	1,867,784	64,240	3 %
Grand Total	18,503,194	1,666,948	9 %	4,625,778	1,666,948	36 %

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SECTION B : Workplan Summary

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	2,210,189	249,437	11%	577,547	249,437	43%
General Public Service Pension Arrears (Budgeting)	101,353	0	0%	25,338	0	0%
Gratuity for Local Governments	357,290	89,322	25%	89,323	89,322	100%
Locally Raised Revenues	488,849	5,225	1%	122,212	5,225	4%
Multi-Sectoral Transfers to LLGs_NonWage	805,426	46,069	6%	226,356	46,069	20%
Other Transfers from Central Government	0	0	0%	0	0	0%
Pension for Local Governments	217,225	54,306	25%	54,306	54,306	100%
Urban Unconditional Grant (Non-Wage)	70,000	33,000	47%	17,500	33,000	189%
Urban Unconditional Grant (Wage)	170,046	21,514	13%	42,511	21,514	51%
Development Revenues	481,886	205,974	43%	120,472	205,974	171%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	42,694	0%	0	42,694	0%
Other Transfers from Central Government	291,447	100,000	34%	72,862	100,000	137%
Urban Discretionary Development Equalization Grant	190,439	63,280	33%	47,610	63,280	133%
Total Revenues shares	2,692,075	455,411	17%	698,019	455,411	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,206	21,514	13%	42,051	21,514	51%
Non Wage	2,041,983	276,315	14%	510,496	276,315	54%
Development Expenditure						
Domestic Development	481,886	163,280	34%	120,472	163,280	136%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	2,692,075	461,108	17%	673,019	461,108	69%
C: Unspent Balances						
Recurrent Balances		-48,391	-19%			
Wage		0				
Non Wage		-48,391				
Development Balances		42,694	21%			
Domestic Development		42,694				
Donor Development		0				
Total Unspent		-5,697	-1%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department had received 163,280,000 out of the a quarterly budget of 120,472,000 being 136% and 34% quarterly and annual budget performance respectively. The reason for 59% development revenue received arose from capacity building (UMID) that were remitted to the department from the carried forward project grant.

By end of the quarter it had spent 317,479,000 being 47% and 12% quarterly and annual expenditure performance respectively. The department had 95237000 unspent. Most of the unspent funds are transfers to the division that had not yet matured by end of the quarter.

Reasons for unspent balances on the bank account

By end of quarter one the department had 95,237,000 unspent most of which are transfers to divisions which had not yet matured by end of quarter one

Highlights of physical performance by end of the quarter

By the end of quarter one, the department had achieved the following.

- staff salaries paid for three months
- Submitted reports to line ministries
- HR plans and budgets prepared
- Payroll system and staffing managed
- Two administrative building properly maintained
- Supervision and monitoring of council activities done among others.

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*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	222,607	57,959	26%	55,652	57,959	104%
Locally Raised Revenues	105,667	27,991	26%	26,417	27,991	106%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	35,637	9,643	27%	8,909	9,643	108%
Urban Unconditional Grant (Wage)	81,303	20,326	25%	20,326	20,326	100%
Development Revenues	7,200,168	0	0%	1,800,042	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	3,193,000	0	0%	798,250	0	0%
Urban Discretionary Development Equalization Grant	4,007,168	0	0%	1,001,792	0	0%
Total Revenues shares	7,422,775	57,959	1%	1,855,694	57,959	3%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,303	20,326	25%	20,326	20,326	100%
Non Wage	141,304	37,633	27%	35,326	37,633	107%
Development Expenditure						
Domestic Development	7,200,168	0	0%	1,800,042	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,422,775	57,959	1%	1,855,694	57,959	3%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of the quarter the department had received 57,959,110 out of the quarterly budget of 1,855,693,833 being 3.12% quarterly budget performance. By end of Q1 the department had spent all funds allocated to it being quarterly 3.12% expenditure performance and 1% annual Budget performance. There were no funds allocated to the department unspent by end of the quarter. The under performance of the unit is due to inadequate revenue remitted to the department during the quarter.

Reasons for unspent balances on the bank account

By end of quarter one, Finance department had no unspent balances on the finance code

Highlights of physical performance by end of the quarter

By end of quarter one, the department had achieved the following, prepared revenue enhancement plans, paid staff salaries for the three months, submitted the final accounts for financial year 2016/2017, prepared budget estimates for the current financial year, conducted revenue assessments, Taxes due to council were collected despite challenges

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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	179,929	40,105	22%	44,983	40,105	89%
Locally Raised Revenues	145,859	31,587	22%	36,465	31,587	87%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	34,070	8,518	25%	8,518	8,518	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	179,929	40,105	22%	44,983	40,105	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,070	8,518	25%	8,518	8,518	100%
Non Wage	145,859	31,587	22%	36,465	31,587	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	179,929	40,105	22%	44,983	40,105	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one,the unit had received Shs40,105,000 out of a quarterly budget of ugshs44,983,000 being 89% quarterly budget performance and 22% annual budget performance. By end of quarter two the unit had spent 40,105,000 being 89% and 22% quarterly and annual expenditure performance respectively. The unit haf no uspent balance

Reasons for unspent balances on the bank account

By end of quartet one,the unit had no funds unspent

Highlights of physical performance by end of the quarter

By end of quarter one,the unit had achieved the following

- standing committees held
- Council meeting held
- Executive committee monitored ongoing council projects
- Landbord meeting held
- Revenue mobilization done however there was low outurn of total local revenue thus affecting council activities.

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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	65,915	8,979	14%	16,479	8,979	54%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,915	2,729	25%	2,729	2,729	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	65,915	8,979	14%	16,479	8,979	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	6,250	25%	6,250	6,250	100%
Non Wage	40,915	2,729	7%	10,229	2,729	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	65,915	8,979	14%	16,479	8,979	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 8,978,860 out of the total quarterly budget of 16,790,000 being 54% quarterly budget performance and 14% Annual budget performance. By end of Q1, the unit had spent 6,055,311 being 36% quarterly budget performance. the reason for unspent funds under the unit code is balance on conditional grant wage.

Reasons for unspent balances on the bank account

The unspent balance(2,923,549) on the account is a conditional grant wage. Only one staff has been recruited and the rest are to be recruited from the balances on the wage by end of financial year

Highlights of physical performance by end of the quarter

The department achieved the following, Salaries for staff under the unit were paid for three months, data collection on business establishments on the following, supermarkets/displays, producer value addition facilities, SME/commercial groups and foreign traders

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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	584,292	123,084	21%	146,074	123,084	84%
Locally Raised Revenues	38,617	3,000	8%	9,655	3,000	31%
Sector Conditional Grant (Non-Wage)	57,670	14,913	26%	14,418	14,913	103%
Sector Conditional Grant (Wage)	420,684	105,171	25%	105,171	105,171	100%
Urban Unconditional Grant (Non-Wage)	67,320	0	0%	16,830	0	0%
Development Revenues	65,000	0	0%	16,250	0	0%
Locally Raised Revenues	65,000	0	0%	16,250	0	0%
Total Revenues shares	649,292	123,084	19%	162,324	123,084	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	420,684	105,171	25%	105,171	105,171	100%
Non Wage	163,607	17,913	11%	40,902	17,913	44%
Development Expenditure						
Domestic Development	65,000	0	0%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	649,291	123,084	19%	162,323	123,084	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 123,084,000 out of a quarterly budget of 162,324,000 being 76% and 19% quarterly budget performance.
The department had spent 123,084,000 being 76% and 19% expenditure performance.
The department had no funds unspent

Reasons for unspent balances on the bank account

The department had no funds unspent by end of quarter one

Highlights of physical performance by end of the quarter

By end of quarter one the department had achieved the following.

- staff salaries paid for 3 months
- Mass polio immunization was conducted
- 14 community sensitization were conducted during outreaches
- 10848 condoms were dispensed
- 19 school health inspections was done on sanitation
- Bought tools for solid waste management

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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	3,742,089	977,175	26%	935,523	977,175	104%
Locally Raised Revenues	77,856	9,500	12%	19,464	9,500	49%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	247,637	82,546	33%	61,909	82,546	133%
Sector Conditional Grant (Wage)	3,363,325	840,831	25%	840,831	840,831	100%
Urban Unconditional Grant (Non-Wage)	22,521	15,613	69%	5,630	15,613	277%
Urban Unconditional Grant (Wage)	30,750	28,685	93%	7,688	28,685	373%
Development Revenues	124,965	22,750	18%	31,241	22,750	73%
Locally Raised Revenues	56,714	0	0%	14,178	0	0%
Sector Development Grant	68,251	22,750	33%	17,063	22,750	133%
Total Revenues shares	3,867,054	999,926	26%	966,764	999,926	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,394,075	844,917	25%	848,519	844,917	100%
Non Wage	348,014	107,659	31%	87,004	107,659	124%
Development Expenditure						
Domestic Development	124,965	0	0%	31,241	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,867,054	952,576	25%	966,764	952,576	99%
C: Unspent Balances						
Recurrent Balances						
		24,599	3%			
Wage		24,599				
Non Wage		0				
Development Balances						
		22,750	100%			
Domestic Development		22,750				
Donor Development		0				
Total Unspent		47,349	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total revenue of 999,926,000 out of the quarterly budget of 966,764,000 being 103% quarterly budget performance and 26% annual budget performance. By end of quarter one, the department had spent 952,576,000 being 99% quarterly budget performance and 25% annual expenditure budget performance. The department had 47,349,000 shs unspent equivalent to 5%.

Reasons for unspent balances on the bank account

By end of quarter one, the department had UGShs 47,349,000 unspent. UGShs 24,599 were balances on urban wage under the department and 22,750,000 was development which was carried forward to next quarter as it was not enough to cover the contract sum thus the contractor preferred payment of full sum of money the following quarter.

Highlights of physical performance by end of the quarter

By end of quarter one, the department had achieved the following,

- Inspected all primary and secondary schools within the municipality.
- Paid staff salaries for three months
- Co-curricular activities facilitated for example music dance and drama competitions
- Mandatory reports submitted to line ministries
- Departmental motorcycle serviced quarterly.
- However the department still lacks enough transport means to facilitate proper inspection of schools and carry out its planned activities

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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	903,861	30,196	3%	225,965	30,196	13%
Locally Raised Revenues	56,963	12,224	21%	14,241	12,224	86%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	762,139	0	0%	190,535	0	0%
Urban Unconditional Grant (Non-Wage)	12,869	0	0%	3,217	0	0%
Urban Unconditional Grant (Wage)	71,889	17,972	25%	17,972	17,972	100%
Development Revenues	2,440,000	301,000	12%	610,000	301,000	49%
Locally Raised Revenues	140,000	0	0%	35,000	0	0%
Other Transfers from Central Government	2,300,000	301,000	13%	575,000	301,000	52%
Total Revenues shares	3,343,861	331,196	10%	835,965	331,196	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,889	0	0%	17,972	0	0%
Non Wage	831,971	155	0%	207,993	155	0%
Development Expenditure						
Domestic Development	2,440,000	0	0%	610,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,343,861	155	0%	835,965	155	0%
C: Unspent Balances						
Recurrent Balances		30,041	99%			
Wage		17,972				
Non Wage		12,069				
Development Balances		301,000	100%			
Domestic Development		301,000				
Donor Development		0				

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Total Unspent	331,041	100%	
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Summary of Workplan Revenues and Expenditure by Source

By end of quarter one, the department had received Ugshs 331,196,000 against a quarterly budget of 835,965,000 being 40% quarterly budget performance and 10% annual budget performance. By end of Q1 the department had spent 299,279,000 being 36% and 9% quarterly and annual budget performance respectively. By end of the quarter the department had 31,917,000 received revenues unspent.

Reasons for unspent balances on the bank account

By end of quarter one the department had 31,917,000 unspent being 10% of received quarterly revenues unspent. 17,972,000 arising from wage balances, 12,069,000 nonwage and 1,876,000 development for ongoing works that had not been completed by end of quarter one

Highlights of physical performance by end of the quarter

By end Q1 the department had achieved the following.

- street lights maintained for three months
- Salaries of staff paid for three months
- Mandatory reports submitted to line ministries
- Utility bills paid for the three months
- 15km of paved roads routinely maintained
- 8 km of urban unpaved roads maintained

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

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

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Quarter1

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	70,820	7,797	11%	17,706	7,797	44%
Locally Raised Revenues	35,590	1,000	3%	8,898	1,000	11%
Urban Unconditional Grant (Non-Wage)	8,043	0	0%	2,011	0	0%
Urban Unconditional Grant (Wage)	27,187	6,797	25%	6,797	6,797	100%
Development Revenues	8,000	0	0%	2,000	0	0%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Total Revenues shares	78,820	7,797	10%	19,706	7,797	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	6,794	25%	6,797	6,794	100%
Non Wage	43,633	780	2%	10,908	780	7%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,820	7,574	10%	19,706	7,574	38%
C: Unspent Balances						
Recurrent Balances						
		223	3%			
Wage		3				
Non Wage		220				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		223	3%			

Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received 6797000/= against a budget of 10,941,064 which is 62% of the budget performance. The department spent 6797000 which it received representing 100% expenditure against what was received.

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Reasons for unspent balances on the bank account

The department spent all it received and thus did not have unspent balances.

Highlights of physical performance by end of the quarter

The department was able to pay salaries and transport allowances for the quarter.

The department did not have physical outputs because of limited funds remitted to it in the quarter.

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Quarter1

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	91,752	10,310	11%	22,938	10,310	45%
Locally Raised Revenues	45,590	2,000	4%	11,397	2,000	18%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	13,879	3,470	25%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	12,921	0	0%	3,230	0	0%
Urban Unconditional Grant (Wage)	19,362	4,841	25%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	91,752	10,310	11%	22,938	10,310	45%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,362	5	0%	4,840	5	0%
Non Wage	72,390	4,175	6%	18,098	4,175	23%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	91,752	4,180	5%	22,938	4,180	18%
C: Unspent Balances						
Recurrent Balances		6,130	59%			
Wage		4,836				
Non Wage		1,295				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,130	59%			

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Summary of Workplan Revenues and Expenditure by Source

In the first quarter, the department received 10310323/= against a budget of 22,917,845 which was 45% of the budget performance.

The department spent 9660345 of what was received representing 90% of the budget performance.

Reasons for unspent balances on the bank account

The department had unspent balances due to late release of funds to implement the departmental activities in time.

Highlights of physical performance by end of the quarter

The department paid staff salaries, conducted international youth day celebrations, conducted library committee meeting, purchased Library News Papers, Carried inspection of school libraries and paid bank charges for project accounts.

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Quarter1

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	63,270	4,947	8%	15,817	4,947	31%
Locally Raised Revenues	42,708	600	1%	10,677	600	6%
Urban Unconditional Grant (Non-Wage)	9,652	1,620	17%	2,413	1,620	67%
Urban Unconditional Grant (Wage)	10,911	2,727	25%	2,727	2,727	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	63,270	4,947	8%	15,817	4,947	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	2,727	25%	2,728	2,727	100%
Non Wage	52,360	2,220	4%	13,089	2,220	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	63,270	4,947	8%	15,817	4,947	31%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of 1st Quarter, the department had received ush 4,947,000 against a quarterly budget of ush 15,816,878 representing 30% quarterly budget performance and 10% annual budget performance.

By the end of the quarter, the department had spent all the funds that had been allocated to it.

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Reasons for unspent balances on the bank account

By the end of Quarter 1, the department had no unspent funds.

Highlights of physical performance by end of the quarter

By the end of the 1st quarter, the department had held 3 TPC meetings, compiled and submitted a statistical abstract to OPM, UBOS and MoLG.

The department had also submitted OBT Q4 FY 2016/2017 report to MoFPED and the final Performance Contract to MoFPED, MoLG and OPM.

The department under-performed at 30% due to less funds remitted to it which could not fully facilitate the planned activities.

Vote:764 Tororo Municipal Council

Quarter1

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	48,451	8,911	18%	12,090	8,911	74%
Locally Raised Revenues	22,654	600	3%	5,663	600	11%
Urban Unconditional Grant (Non-Wage)	6,435	3,470	54%	1,586	3,470	219%
Urban Unconditional Grant (Wage)	19,362	4,841	25%	4,841	4,841	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,451	8,911	18%	12,090	8,911	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,654	3,666	16%	5,641	3,666	65%
Non Wage	25,797	2,615	10%	6,449	2,615	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,451	6,281	13%	12,090	6,281	52%
C: Unspent Balances						
Recurrent Balances						
Wage		1,175				
Non Wage		1,455				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,630	30%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department had received 8,910,823 ushs against a quarterly budget of ushs 12,090,000 representing 74% of the quarterly budget performance and 18% of the annual budget performance.

By the end of first quarter, the department had spent ushs 6,281,001 representing 52% expenditure performance.

By the end of quarter one, the department had ushs 2,630,000 unspent funds.

Reasons for unspent balances on the bank account

By the end of quarter one, the department had Unspent balance of Ushs 2,630,000, Of which 1,175,000 was for wages and Ushs 1,455,000 was for requisitions not yet approved by end of the quarter

Highlights of physical performance by end of the quarter

By the end of quarter 1, the department had achieved the following:

1. Paid staff salaries for 3 months
 2. Audited all the 15 primary schools
 3. Audited all the 6 municipal health centers.
 4. Audited all the two divisions
 5. Audited all the 11 municipal council departments.
 6. Submitted all the relevant mandatory reports to the relevant offices.
- etc

Vote:764 Tororo Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to run planned activities that hampers service delivery					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are still salary arrears not yet paid					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for proper service delivery					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>168,206</i>	<i>21,514</i>	<i>13 %</i>	<i>21,514</i>
<i>Non-Wage Reccurent:</i>	<i>1,236,557</i>	<i>230,246</i>	<i>19 %</i>	<i>230,246</i>
<i>GoU Dev:</i>	<i>481,886</i>	<i>120,585</i>	<i>25 %</i>	<i>120,585</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,886,649</i>	<i>372,344</i>	<i>19.7 %</i>	<i>372,344</i>

Vote:764 Tororo Municipal Council

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable the department execute fully its planned activities and this has led to under performance of the department especially activities planned under USMID grant were not started on yet they take the biggest part of the budget.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed payment by tenderers to council, Resistance of taxi payers to adhere to government policy, late bidding of tenders to collect revenues thus leading to overall underperformance of revenue collection					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable the unit to run its planned activities					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate resources to enable the unit implement the planned activities.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council

Quarter1

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: Delayed procurement process leading to delayed implementation of the planned projects					
<i>Total For Finance : Wage Rect:</i>	81,303	20,326	25 %		20,326
<i>Non-Wage Reccurent:</i>	141,304	37,633	27 %		37,633
<i>GoU Dev:</i>	7,200,168	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,422,775	57,959	0.8 %		57,959

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to enable the running of the planned activities under the unit.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to enable implementation of planned activities.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to fully run the activities of the under the statutory bodies					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to run the activities					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds to run the activities of the committees					
<i>Total For Statutory Bodies : Wage Rect:</i>	34,070	8,518	25 %		8,518
<i>Non-Wage Reccurent:</i>	145,859	31,587	22 %		31,587
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,929	40,105	22.3 %		40,105

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate funding to the unit which made it difficult to implement planned activities.					
Lack of logistical support for the staff.					
Inadequate number of staff in the unit negatively affected general performance.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement all planned activities					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	6,250	25 %		6,250
<i>Non-Wage Reccurent:</i>	40,915	2,729	7 %		2,729
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,915	8,979	13.6 %		8,979

Vote:764 Tororo Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088104 Medical Supplies for Health Facilities					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to supply more medicines to health facilities					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rigid staff structure that desist embrace promotions					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds specially development to improve on the health facilities					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport facilities to enable the unit to carryout proper inspection of health facilities					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<i>Total For Health : Wage Rect:</i>	420,684	105,171	25 %		105,171
<i>Non-Wage Reccurent:</i>	163,607	17,913	11 %		17,913
<i>GoU Dev:</i>	65,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	649,291	123,084	19.0 %		123,084

Vote:764 Tororo Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Two class-rooms were renovated and therefore, the department performed well in this area.					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were unlimited funds to carry out the activity.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Planned sports activities were implemented.

Capital Purchases**Output : 078472 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were limited funds provided for the department to purchase the motorcycle.

<i>Total For Education : Wage Rect:</i>	<i>3,394,075</i>	<i>844,917</i>	<i>25 %</i>	<i>844,917</i>
<i>Non-Wage Reccurent:</i>	<i>348,014</i>	<i>107,659</i>	<i>31 %</i>	<i>107,659</i>
<i>GoU Dev:</i>	<i>124,965</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>3,867,054</i>	<i>952,576</i>	<i>24.6 %</i>	<i>952,576</i>

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Capital Purchases					

Vote:764 Tororo Municipal Council

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,889	0	0 %		0
<i>Non-Wage Reccurent:</i>	831,971	155	0 %		155
<i>GoU Dev:</i>	2,440,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,343,861	155	0.0 %		155

Vote:764 Tororo Municipal Council**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,187</i>	<i>6,794</i>	<i>25 %</i>	<i>6,794</i>
<i>Non-Wage Reccurent:</i>	<i>43,633</i>	<i>780</i>	<i>2 %</i>	<i>780</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,820</i>	<i>7,574</i>	<i>9.6 %</i>	<i>7,574</i>

Vote:764 Tororo Municipal Council

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,362</i>	<i>5</i>	<i>0 %</i>	<i>5</i>
<i>Non-Wage Reccurent:</i>	<i>72,390</i>	<i>4,175</i>	<i>6 %</i>	<i>4,175</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>91,752</i>	<i>4,180</i>	<i>4.6 %</i>	<i>4,180</i>

Vote:764 Tororo Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement all planned activities of the department.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	10,911	2,727	25 %		2,727
<i>Non-Wage Reccurent:</i>	52,360	2,220	4 %		2,220
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	63,270	4,947	7.8 %		4,947

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding that makes it hard to implement all planned activities within the Unit					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to implement planned activities.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to do capacity building					
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,654</i>	<i>3,666</i>	<i>16 %</i>		<i>3,666</i>
<i>Non-Wage Reccurent:</i>	<i>25,797</i>	<i>2,615</i>	<i>10 %</i>		<i>2,615</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>48,451</i>	<i>6,281</i>	<i>13.0 %</i>		<i>6,281</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				2,278,377	571,676
Sector : Education				2,247,513	563,171
Programme : Pre-Primary and Primary Education				574,810	117,361
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				483,346	117,361
Item : 263366 Sector Conditional Grant (Wage)					
Morukatipe P/S	Nyangole	Sector Conditional Grant (Wage)		99,510	24,877
Tororo College P/S	Nyangole	Sector Conditional Grant (Wage)		148,124	37,031
Mudakori P/S	Amagoro B Amagoro B	Sector Conditional Grant (Wage)		70,430	17,607
Tororo Police P/S	Kasoli Tororo police-kasoli	Sector Conditional Grant (Wage)		88,282	22,070
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amagoro P/S	Amagoro A Central Amagoro P/S	Sector Conditional Grant (Non-Wage)		11,000	1,389
Chamwinula P/S	Amagoro A Central Chamwinula P/S	Sector Conditional Grant (Non-Wage)		11,000	1,147
Elgon view P/S	Amagoro A Central Elgon view P/S	Sector Conditional Grant (Non-Wage)		11,000	1,861
Morukatipe View P/S	Amagoro A Central Morukatipe View P/S	Sector Conditional Grant (Non-Wage)		11,000	2,562
Mudakori P/s	Amagoro B Mudakori P/s	Sector Conditional Grant (Non-Wage)		11,000	2,769
Tororo College P/S	Nyangole Tororo College P/S	Sector Conditional Grant (Non-Wage)		11,000	3,776
Tororo Police P/S	Kasoli Tororo Police P/S	Sector Conditional Grant (Non-Wage)		11,000	2,270
Capital Purchases					
Output : Classroom construction and rehabilitation				91,465	0
Item : 312101 Non-Residential Buildings					
renovation of classroom block at Amagoro p/s	Amagoro B	Sector Development Grant		91,465	0
Renovation of Amagoro ps	Amagoro B Amagoro	Sector Development Grant		0	0
Programme : Secondary Education				1,672,703	445,809
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				1,672,703	445,809

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Item : 263366 Sector Conditional Grant (Wage)				
Rock High School	Amagoro A Central Amagoro A	Sector Conditional Grant (Wage)	585,354	146,338
Tororo Girls School	Amagoro B Amagoro B Tororo- malaba road	Sector Conditional Grant (Wage)	404,266	101,066
Manjasi High School	Amagoro B Amagoro B- Tororo-Malaba Road	Sector Conditional Grant (Wage)	245,978	61,494
St Peters College	Nyangole Nyangole	Sector Conditional Grant (Wage)	377,106	94,276
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tropical college ss Tororo	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	20,000	6,140
Eastside HS Tororo	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	20,000	10,290
Helping hands ss Tororo	Kasoli Kasoli	Sector Conditional Grant (Non-Wage)	20,000	26,203
Sector : Health			30,864	8,505
Programme : Primary Healthcare			30,864	8,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,864	8,505
Item : 263366 Sector Conditional Grant (Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Wage)	28,991	7,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Non-Wage)	1,873	1,257
LCIII : Western Division			2,570,893	763,249
Sector : Works and Transport			707,640	299,264
Programme : District, Urban and Community Access Roads			707,640	299,264
Lower Local Services				
Output : Urban Roads Resealing			0	299,124
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID roads	Central Parish	Other Transfers from Central Government	0	0
USMID Road infrastructure - Market Street	Central Parish Market street	Locally Raised Revenues	0	299,124
Output : Urban paved roads Maintenance (LLS)			148,997	33
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Routine maintenance of paved roads (14KM)	Central Parish TMC	Other Transfers from Central Government	148,997	33
Output : Urban unpaved roads rehabilitation (other)			254,535	27
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of paved roads	Central Parish Various	Other Transfers from Central Government	254,535	27
Output : Urban unpaved roads Maintenance (LLS)			221,608	60
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine maintenance of unpaved roads other	Central Parish Various	Other Transfers from Central Government	221,608	60
Output : Bottle necks Clearance on Community Access Roads			82,500	20
Item : 263367 Sector Conditional Grant (Non-Wage)				
drainage works on selected properties	Central Parish Various	Locally Raised Revenues	80,000	18
Road safety and labeling	Central Parish Various	Other Transfers from Central Government	2,500	2
Programme : Municipal Services			0	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			0	0
Item : 312104 Other Structures				
Maintenance of Street Lights	Central Parish CBD	Locally Raised Revenues	0	0
Sector : Education			1,432,276	356,027
Programme : Pre-Primary and Primary Education			1,432,276	356,027
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,432,276	356,027
Item : 263366 Sector Conditional Grant (Wage)				
Agururu P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	142,286	35,571
Elgon View P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	88,479	22,120
Aturukuku P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	48,307	12,077
St. Jude P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	86,187	21,547
Oguti P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	227,329	56,832

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St. Kizito P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	85,461	21,365
Rock View P/S	Central Parish Near TMC Offices	Sector Conditional Grant (Wage)	268,738	67,185
Amagoro P/S	Central Parish western division	Sector Conditional Grant (Wage)	83,167	20,792
Chamwinula P/S	Bison Maguria parish western division	Sector Conditional Grant (Wage)	97,240	24,310
Industrial View P/S	Central Parish western division	Sector Conditional Grant (Wage)	104,823	26,206
Juba P/S	Central Parish western division	Sector Conditional Grant (Wage)	112,260	28,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agururu P/S	Agururu B Parish Agururu P/S	Sector Conditional Grant (Non-Wage)	11,000	2,048
Aturukuku P/S	Bison Maguria parish Aturukuku P/S	Sector Conditional Grant (Non-Wage)	11,000	1,576
Industrial View P/S	Bison Maguria parish Industrial View P/S	Sector Conditional Grant (Non-Wage)	11,000	3,016
Juba P/S	Bison Maguria parish Juba P/S	Sector Conditional Grant (Non-Wage)	11,000	2,012
Oguti P/s	Agururu A Parish Oguti P/s	Sector Conditional Grant (Non-Wage)	11,000	3,178
Rock view P/S	Central Parish Rock view P/S	Sector Conditional Grant (Non-Wage)	11,000	4,616
St. Jude P/S	Agururu A Parish St. Jude P/S	Sector Conditional Grant (Non-Wage)	11,000	1,987
St. Kizito's P/S	Agururu B Parish St. Kizito's P/S	Sector Conditional Grant (Non-Wage)	11,000	1,524
Sector : Health			430,977	107,959
Programme : Primary Healthcare			430,977	107,959
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			430,977	107,959
Item : 263366 Sector Conditional Grant (Wage)				
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Wage)	93,238	23,309
Pilice HCII	Central Parish central parish	Sector Conditional Grant (Wage)	84,319	21,080
Kasoli HCII	Central Parish kasoli near police	Sector Conditional Grant (Wage)	40,485	10,121
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Wage)	34,125	8,531

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Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Wage)	62,545	15,636
Headquarter staff	Central Parish tmc	Sector Conditional Grant (Wage)	76,982	19,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
Headquarter staff	Central Parish	Sector Conditional Grant (Non-Wage)	8,167	0
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Non-Wage)	4,322	3,825
Kasoli HCII	Central Parish Kasoli	Sector Conditional Grant (Non-Wage)	1,873	1,257
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Non-Wage)	1,873	1,128
Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Non-Wage)	4,322	3,825
Pilice HCII	Central Parish police,kasoli	Sector Conditional Grant (Non-Wage)	18,728	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Fencing of Bison/payment of arrears	Bison Maguria parish	Locally Raised Revenues	0	0
Payment of arrears on Bison flat	Central Parish	Locally Raised Revenues	0	0
Payment of balance of construction of 5 stance Pit Latrine at Bison	Bison Maguria parish	Locally Raised Revenues	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 311101 Land				
purchase of mayors vehicle	Central Parish Headquarters	Locally Raised Revenues	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of the market	Central Parish CBD	Other Transfers from Central Government	0	0