
Vote:764 Tororo Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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 2018/19. 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: 03/10/2019

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

Vote:764 Tororo Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,578,001	590,377	37%
Discretionary Government Transfers	1,069,446	861,067	81%
Conditional Government Transfers	5,704,773	4,343,846	76%
Other Government Transfers	1,188,903	506,884	43%
Donor Funding	0	0	0%
Total Revenues shares	9,541,122	6,302,174	66%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	48,913	19,138	16,538	39%	34%	86%
Internal Audit	77,704	25,774	25,774	33%	33%	100%
Administration	1,414,082	1,463,280	1,424,437	103%	101%	97%
Finance	461,614	126,376	122,391	27%	27%	97%
Statutory Bodies	249,587	118,043	102,580	47%	41%	87%
Production and Marketing	153,972	76,771	48,379	50%	31%	63%
Health	1,031,838	582,291	562,404	56%	55%	97%
Education	4,291,261	3,212,045	2,924,184	75%	68%	91%
Roads and Engineering	1,090,752	598,561	402,245	55%	37%	67%
Natural Resources	142,128	34,164	18,239	24%	13%	53%
Community Based Services	579,272	45,732	39,005	8%	7%	85%
Grand Total	9,541,122	6,302,174	5,686,177	66%	60%	90%
Wage	4,909,822	3,693,592	3,685,856	75%	75%	100%
Non-Wage Recurrent	3,721,854	2,025,028	1,679,486	54%	45%	83%
Domestic Devt	909,446	583,553	320,834	64%	35%	55%
Donor Devt	0	0	0	0%	0%	0%

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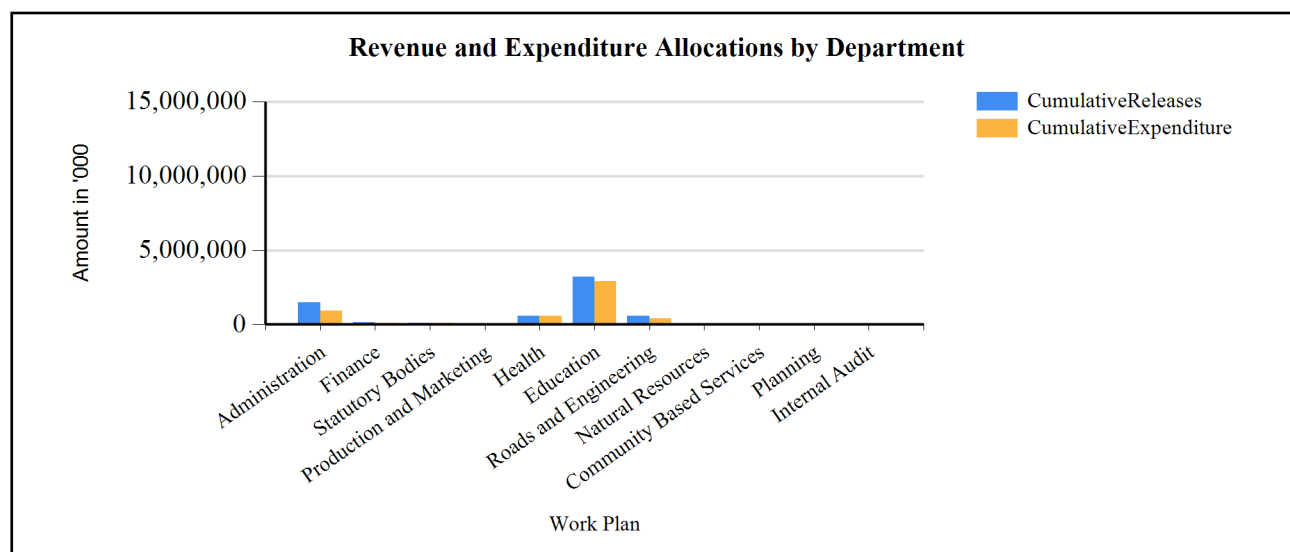
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By end of quarter three, Tororo Municipal Council had received at total revenue of shs 5,685,977,000 from both own source revenue and central government transfers. Discretionary government transfers were shs 861,067,000, Locally raised revenues were 590,377,000, conditional government transfers 4,343,846,000, other government transfers such as YLP, UWEF and URF worth 501,234,000 being 66% overall budget performance

The departments received the following total revenues of shs 6,302,174, 000 as follows. Planning received a total of 19,138,000 being 39% budget dispersed, Internal audit shs 25,774,000 being 33% performance, Administration shs 1,147,211 ,000 being 89%, Finance shs 126,376,000 being 29%, statutory bodies shs 118,043,000 being 47%, Production and marketing 63,880,000 being 45% budget performance, Health shs 564,253,000 being 67% annual performance, Education 2,975,490,000 being 75% annual performance, Roads and Engineering shs 402,245,000 being 64%, Natural resources shs 34,164,000 being 25% performance, community based services 45,732,000 being 9% revenues disbursed. Lastly but not least, Tororo municipal council through its departments spent a total of 5,685,977,000 of its released budget of 6,302,174,000 thus being 66% budget released, 60% budget spent and 90% released budget spent

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,578,001	590,377	37 %
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2a.Discretionary Government Transfers	1,069,446	861,067	81 %
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2b.Conditional Government Transfers	5,704,773	4,343,846	76 %
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2c. Other Government Transfers	1,188,903	506,884	43 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	9,541,122	6,302,174	66 %

Cumulative Performance for Locally Raised Revenues

By end of quarter three, Tororo municipal council received a total cumulative revenue of 590,377,000 out of the total annual budget of 1,578,001,000 being 37% budget own source revenue performance, The best performing own source revenue sources were local service tax, Royalties (114,240,000), Registration(12,024,000),Loacl service tax(56,031,000) performing at 326%, 240% and 80% respectively. However there were challenges in revenue mobilization from the following sources ground rent, Lockup fees,advertisement,inspection liquor licenses, hotel tax,taxi and bus park park fees mainly due to contractors failing to pay in promptly and government policy changes like non collection of fees from thus a very poor local revenue performance in quarter one for Tororo municipal council However there are efforts being put in place to increase revenue collection in the forth coming quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

By end of quarter three, Tororo municipal council received a total of shs 5,711,797,000 from central government transfers. Out of this, a total of 861,067,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 203,277,000 at 75% performance, Urban unconditional Grant wage worth shs 428,328,000 at 75% performance, DDEG worth 229,462,000 also at 100% performance .Conditional government transfers worth shs 4,343,846,000 performing at 76%. This includes sector conditional grant wage worth 3,265,264,000 with 75% performance, sector conditional grant non-wage worth 254,873,000 performing at 69%,Sector Development grant worth 257,484,000 at 100%,Pension 188,225,000 at 75%, Gratuity worth 331,838,000 at 75% . Most revenues performed as expected abov75% in quarter three. Other government transfers such as Road fund were 501,234,000 which performance was 65%,YLP 2,830,000 at 1%,UWEP 2,820,000 at 2% All in all the central government transfers performed between 75%-100% which was good performance in general

Cumulative Performance for Donor Funding

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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						
Agricultural Extension Services	94,020	40,030	43 %	23,505	9,797	42 %
District Commercial Services	59,951	8,349	14 %	11,263	1,280	11 %
Sub- Total	153,972	48,379	31 %	34,768	11,077	32 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,438	402,245	44 %	229,359	161,378	70 %
Municipal Services	173,314	0	0 %	43,328	0	0 %
Sub- Total	1,090,752	402,245	37 %	272,688	161,378	59 %
Sector: Education						
Pre-Primary and Primary Education	2,196,190	1,468,140	67 %	559,564	492,995	88 %
Secondary Education	1,889,381	1,399,410	74 %	478,776	474,616	99 %
Skills Development	1,667	0	0 %	417	0	0 %
Education & Sports Management and Inspection	199,923	54,535	27 %	53,294	17,890	34 %
Special Needs Education	4,100	2,100	51 %	1,025	0	0 %
Sub- Total	4,291,261	2,924,184	68 %	1,093,076	985,501	90 %
Sector: Health						
Primary Healthcare	256,316	39,308	15 %	48,553	9,323	19 %
Health Management and Supervision	775,523	523,096	67 %	192,889	172,570	89 %
Sub- Total	1,031,838	562,404	55 %	241,442	181,893	75 %
Sector: Water and Environment						
Natural Resources Management	142,128	18,239	13 %	55,658	7,997	14 %
Sub- Total	142,128	18,239	13 %	55,658	7,997	14 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,272	39,005	7 %	39,818	7,041	18 %
Sub- Total	579,272	39,005	7 %	39,818	7,041	18 %
Sector: Public Sector Management						
District and Urban Administration	1,414,082	1,424,437	101 %	326,730	497,781	152 %
Local Statutory Bodies	249,587	102,580	41 %	62,397	71,380	114 %
Local Government Planning Services	48,913	16,538	34 %	12,228	3,313	27 %
Sub- Total	1,712,581	1,543,555	90 %	401,355	572,473	143 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,614	122,391	27 %	81,903	44,176	54 %
Internal Audit Services	77,704	25,774	33 %	19,426	8,162	42 %
Sub- Total	539,318	148,165	27 %	101,329	52,337	52 %
Grand Total	9,541,122	5,686,177	60 %	2,240,135	1,979,697	88 %

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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	1,295,261	1,147,211	89%	312,275	391,906	126%
General Public Service Pension Arrears (Budgeting)	35,705	35,705	100%	0	0	0%
Gratuity for Local Governments	442,451	331,838	75%	110,613	110,613	100%
Locally Raised Revenues	182,257	99,892	55%	45,564	52,879	116%
Multi-Sectoral Transfers to LLGs_NonWage	107,156	258,288	241%	26,789	95,940	358%
Pension for Local Governments	250,967	188,225	75%	62,742	62,742	100%
Salary arrears (Budgeting)	10,456	10,456	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,744	37,045	139%	6,686	5,985	90%
Urban Unconditional Grant (Wage)	239,525	185,761	78%	59,881	63,749	106%
Development Revenues	118,821	316,069	266%	14,455	76,487	529%
Locally Raised Revenues	93,000	86,607	93%	8,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,821	229,462	889%	6,455	76,487	1185%
Total Revenues shares	1,414,082	1,463,280	103%	326,730	468,393	143%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,525	185,761	78%	59,881	63,749	106%
Non Wage	1,055,736	950,814	90%	252,394	357,545	142%
Development Expenditure						
Domestic Development	118,821	287,862	242%	14,455	76,487	529%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,414,082	1,424,437	101%	326,730	497,781	152%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	10,635		
Development Balances	28,207	9%	
Domestic Development	28,207		
Donor Development	0		
Total Unspent	38,842	3%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative receipts of 1,147,211,000/= out of the annual budget of 1,414,082,000/= being 89% annual budget performance.

Out of the quarterly plan of 391,906,000/= the department had a quarterly out-turn of 538,206,000/= being 126% quarterly budget performance.

Out of the annual budget of 1,414,082,000/=-, the department had a cumulative budget expenditure of 1,424,437,000/= being 101% cumulative annual budget expenditure performance.

The department had a quarterly plan of 497,781,000/= and a quarterly expenditure of 829,127,000/= being 152% quarterly expenditure performance.

The reason for over performance is because of transfers to LLGs that were under estimated at planning level

Reasons for unspent balances on the bank account

The department had unspent balances of 38,842,000/= being local mainly from non wage and shs 28,207,000 that was received to pay off debts but had not yet been cleared by end of quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries for 3 months.

Payment of contract staff salaries for 3 months

The department paid water bills to NWSC for 3 months.

The department paid electricity bills to UMEME for 3 months

The department was able to part pay for the mayor's car.

The department paid for maintenance of the town clerk's car.

The department partly paid some departmental allowances to the staff.

The department paid gratuity and pension for two quarters.

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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	441,614	126,376	29%	74,404	43,778	59%
Locally Raised Revenues	283,787	32,428	11%	34,947	7,462	21%
Multi-Sectoral Transfers to LLGs_NonWage	17,291	0	0%	4,323	0	0%
Urban Unconditional Grant (Non-Wage)	41,960	20,016	48%	10,490	11,672	111%
Urban Unconditional Grant (Wage)	98,577	73,933	75%	24,644	24,644	100%
Development Revenues	20,000	0	0%	5,000	0	0%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Total Revenues shares	461,614	126,376	27%	79,404	43,778	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,577	73,933	75%	24,644	24,644	100%
Non Wage	343,038	48,458	14%	52,259	19,531	37%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	461,614	122,391	27%	81,903	44,176	54%
C: Unspent Balances						
Recurrent Balances						
		3,985	3%			
Wage		0				
Non Wage		3,985				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,985	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, finance department had received a total revenue of shs 126,376,000 out of its planned annual budget of 461,614,000 and quarterly budget of 188,457,000 being 27% and 55 % annual and quarterly revenue performance respectively. The department had spent a total of the received annual revenue equaling to shs 122,391,000 and quarterly revenue of 44,176,000 which is equivalent to 27% and 54% annual and quarterly expenditure performance respectively
By end of quarter three, the department had a total of shs 3,985,000 equivalent to 3% of the released revenue unspent

Reasons for unspent balances on the bank account

By end of quarter two, the department had a total of shs 3,985,000 equivalent to 3% of the released revenue unspent
The reason for unspent balance are requests that had not been honored by end of the Quarter

Highlights of physical performance by end of the quarter

By end of quarter three, the department amongst revenue challenges had achieved the following.
Salaries of staff had been paid for the three months
Maintained the IFMS system for the three months
Mobilized revenue
Final accounts and annual performance reports submitted to the office of the auditor general and other relevant stakeholders
Accountability followed up(made sure staff advances accounted for) from the head of the departments and section heads

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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	249,587	118,043	47%	62,397	66,831	107%
Locally Raised Revenues	114,250	43,550	38%	28,562	42,000	147%
Multi-Sectoral Transfers to LLGs_NonWage	30,199	0	0%	7,550	0	0%
Urban Unconditional Grant (Non-Wage)	71,138	48,993	69%	17,784	16,331	92%
Urban Unconditional Grant (Wage)	34,000	25,500	75%	8,500	8,500	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	249,587	118,043	47%	62,397	66,831	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	25,500	75%	8,500	8,500	100%
Non Wage	215,587	77,080	36%	53,897	62,880	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	249,587	102,580	41%	62,397	71,380	114%
C: Unspent Balances						
Recurrent Balances						
		15,463	13%			
Wage		0				
Non Wage		15,463				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,463	13%			

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Summary of Workplan Revenues and Expenditure by Source

The department had annual budget of 249,587,000/= and had an annual receipt of 118,043,000 being 47% cumulative annual budget performance.

The department had a quarterly plan of 62,397,000/= and a quarterly out-turn of 66,831,000/= being 107% quarterly budget performance. The reason for over performance is because there were pending request from the previous quarter that were paid in 3rd quarter.

The department had a cumulative expenditure of 102,580,000/= out of an annual budget of 249,587,000/= being 41% budget expenditure performance.

The department had a quarterly expenditure budget of 62,397,000,000/= and spent 71,380,000/= being 114% quarterly budget expenditure performance.

The department had unspent balances of 15,463,000/=.

Reasons for unspent balances on the bank account

The department had unspent balances of 15,463,000/= due to unrealized local revenue allocated to the department due to poor performance of local revenue and non-collection of taxes from the taxi and bus park resulting from the presidential directive.

Highlights of physical performance by end of the quarter

1. The department was able to pay political salaries for 3 months.
2. Councilors emoluments were paid for 1 month of the quarter and 4 months arrears were paid.
3. Held sectoral committee meetings and minutes in place.
4. Council meeting was held and minutes in place.
5. Telecommunication allowance for the clerk to council was paid for 3 months
6. Stationery was availed to the department.

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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	141,081	63,880	45%	31,545	21,785	69%
Locally Raised Revenues	38,396	3,550	9%	5,874	2,270	39%
Multi-Sectoral Transfers to LLGs_NonWage	16,556	0	0%	4,139	0	0%
Sector Conditional Grant (Non-Wage)	52,129	39,097	75%	13,032	13,032	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Urban Unconditional Grant (Wage)	9,000	2,250	25%	2,250	0	0%
Development Revenues	12,891	12,891	100%	3,223	4,297	133%
Sector Development Grant	12,891	12,891	100%	3,223	4,297	133%
Total Revenues shares	153,972	76,771	50%	34,768	26,082	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	21,233	62%	8,500	8,033	95%
Non Wage	107,081	27,146	25%	23,045	3,044	13%
Development Expenditure						
Domestic Development	12,891	0	0%	3,223	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	153,972	48,379	31%	34,768	11,077	32%
C: Unspent Balances						
Recurrent Balances		15,501	24%			
Wage		0				
Non Wage		15,501				
Development Balances		12,891	100%			
Domestic Development		12,891				
Donor Development		0				
Total Unspent		28,391	37%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the production and marketing department had received a total revenue of shs 76,771,000 for both wage, non wage and sector development grant out of the annual planned revenue of 153,972,000 and quarterly budget of 46,868,000 being 50% and 75% annual and quarterly revenue performance respectively

By end of quarter three department had spent a total of the received revenue of 48,379,000 out of its annual and quarterly planned expenditure budgets being 31% and 32% annual and quarterly expenditure budget performance respectively.

By end of the quarter, the department had a total of shs 28,391,000 being unspent being 26% received revenues unspent

Reasons for unspent balances on the bank account

By end of the quarter, the department had a total of shs 28,391,000 being unspent being 26% received revenues unspent. 12,891,000 was development pending procurement process completion and 15,501,000 non-wage for recurrent activities

Highlights of physical performance by end of the quarter

The department attained the achievements below;

, monitoring was conducted at the end of the quarter, on farm training visits were conducted, training were conducted in model farms

Staff salaries were paid for the three months.

Planning meetings conducted

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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	836,328	564,253	67%	209,082	187,140	90%
Locally Raised Revenues	102,578	14,698	14%	25,644	3,000	12%
Sector Conditional Grant (Non-Wage)	59,652	44,739	75%	14,913	14,913	100%
Sector Conditional Grant (Wage)	668,257	501,895	75%	167,064	167,767	100%
Urban Unconditional Grant (Non-Wage)	5,841	2,920	50%	1,460	1,460	100%
Development Revenues	195,511	18,039	9%	32,360	6,013	19%
Locally Raised Revenues	103,750	0	0%	7,917	0	0%
Multi-Sectoral Transfers to LLGs_Gou	73,722	0	0%	18,430	0	0%
Sector Development Grant	18,039	18,039	100%	6,013	6,013	100%
Total Revenues shares	1,031,838	582,291	56%	241,442	193,153	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,257	501,193	75%	167,064	167,064	100%
Non Wage	168,071	55,211	33%	42,018	14,829	35%
Development Expenditure						
Domestic Development	195,511	6,000	3%	32,360	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,031,838	562,404	55%	241,442	181,893	75%
C: Unspent Balances						
Recurrent Balances		7,849	1%			
Wage		703				
Non Wage		7,146				
Development Balances		12,039	67%			
Domestic Development		12,039				
Donor Development		0				
Total Unspent		19,887	3%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, the Health department had received a total revenue of shs 582,291,000 out of its planned annual budget of 1,031,838,000 and 193,153,000 quarterly budget of 313,525,000 being 56% and 80% annual and quarterly revenue performance respectively.

The department had spent a total of the received revenue equaling to annual revenue of shs 562,404,000 and quarterly revenue of 181,893,000 which is equivalent to 55% and 75% annual and quarterly expenditure performance respectively

By end of quarter three, the department had a total of shs 19,887,000 unspent

Reasons for unspent balances on the bank account

By end of quarter three, the department had a total of shs 19,887,000 unspent

The reason for unspent funds development revenues(shs 12,039,000) meant to carryout maintenance of health facilities which procurement processed cause delays to implement the activity

The 7,146,000 non-wage is meant for activities that were still ongoing by end of quarter three

Highlights of physical performance by end of the quarter

By end of quarter three, the department had achieved the following outputs

- The department managed to pay all its staff wages for three months
- Health related session were conducted in the community and schools
- Inspection and supervision of all eating places and places of public convenience
- reports such as HMIS were submitted to the relevant stakeholders like Ministry of health

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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	3,977,179	2,975,490	75%	1,014,556	1,032,239	102%
Locally Raised Revenues	43,991	37,180	85%	10,998	20,000	182%
Sector Conditional Grant (Non-Wage)	243,138	162,100	67%	81,046	81,054	100%
Sector Conditional Grant (Wage)	3,647,618	2,744,386	75%	911,904	920,577	101%
Urban Unconditional Grant (Non-Wage)	11,681	8,761	75%	2,920	2,920	100%
Urban Unconditional Grant (Wage)	30,750	23,062	75%	7,687	7,687	100%
Development Revenues	314,082	236,555	75%	78,520	85,518	109%
Locally Raised Revenues	35,700	10,000	28%	8,925	10,000	112%
Multi-Sectoral Transfers to LLGs_Gou	51,827	0	0%	12,957	0	0%
Sector Development Grant	226,555	226,555	100%	56,639	75,518	133%
Total Revenues shares	4,291,261	3,212,045	75%	1,093,077	1,117,757	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,678,368	2,767,448	75%	919,592	928,265	101%
Non Wage	298,811	129,763	43%	94,964	57,236	60%
Development Expenditure						
Domestic Development	314,082	26,973	9%	78,520	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,291,261	2,924,184	68%	1,093,076	985,501	90%
C: Unspent Balances						
Recurrent Balances						
		78,278	3%			
Wage		0				
Non Wage		78,278				
Development Balances						
		209,582	89%			
Domestic Development		209,582				
Donor Development		0				
Total Unspent		287,861	9%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three, finance department had received a total revenue of shs 3,212,045,000 out of its planned annual budget of 4,291,261,000 and quarterly budget of 1,093,077,000 being 75% and 102% annual and quarterly revenue performance respectively. The department had spent a total of the received annual revenue equaling to shs 2,924,184,000 and quarterly revenue of 985,501,000 which is equivalent to 68% and 90% annual and quarterly expenditure performance respectively. By end of quarter three, the department had a total of shs 209,582,000 equivalent to 9% of the released revenue unspent

Reasons for unspent balances on the bank account

By end of quarter three, the department had a total of shs 287,861,000 unspent to 9% of the released revenue unspent revenue worth 209,582,00 is development grants for the ongoing projects in schools and 78,278,000 is non wage revenues for some schools that had not been sent by end of quarter. These schools had yet yet accounted for the earlier disbursed revenues

Highlights of physical performance by end of the quarter

Salaries of staff under the department paid for the three months
Monitoring and inspection activities done in all primary and secondary schools
Inspection visits conducted
Special needs instructors paid
PLE examinations results distributed the relevant schools
Some VIP latrine stances constructed in schools

Vote:764 Tororo Municipal Council

Quarter3

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	928,752	598,561	64%	232,188	227,135	98%
Locally Raised Revenues	72,212	25,949	36%	18,053	13,000	72%
Other Transfers from Central Government	768,903	506,884	66%	192,226	192,226	100%
Urban Unconditional Grant (Non-Wage)	11,604	8,703	75%	2,901	2,901	100%
Urban Unconditional Grant (Wage)	76,033	57,025	75%	19,008	19,008	100%
Development Revenues	162,000	0	0%	40,500	0	0%
Locally Raised Revenues	162,000	0	0%	40,500	0	0%
Total Revenues shares	1,090,752	598,561	55%	272,688	227,135	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,033	56,788	75%	19,008	19,008	100%
Non Wage	852,719	345,457	41%	213,180	142,370	67%
Development Expenditure						
Domestic Development	162,000	0	0%	40,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,090,752	402,245	37%	272,688	161,378	59%
C: Unspent Balances						
Recurrent Balances		196,316	33%			
Wage		237				
Non Wage		196,079				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		196,316	33%			

Vote:764 Tororo Municipal Council

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of 598,561,000/= out of the annual budget of 1,090,752,000/= being 55% cumulative annual budget performance.

The department had a quarterly plan of 272,688,000/= and a quarterly out-turn of 227,135,000/= being 82% quarterly budget performance.

The department had a cumulative budget expenditure of 402,245,000/= out of the annual budget of 1,090,752,000/= being 37% cumulative expenditure performance.

Out of the quarterly plan of 272,688,000/=, the department had a quarterly expenditure of 161,378,000/= being 68% quarterly expenditure performance.

The department had unspent balances of 196,316,000/=

Reasons for unspent balances on the bank account

The department had unspent balances of 196,316,000/= due to the following reasons.

Some ongoing activities that had not been paid by end of month

Delays in the procurement process thus causing delays in the implementation of services

Highlights of physical performance by end of the quarter

1. The department paid staff salaries for 3 months.
2. The department also paid contract staff salaries for 3 months
3. The department salaries for the road gang for 3 months.
4. The department did routine road maintenance for both Western and Eastern division.
5. The department did unpaved road maintenance for both Eastern and Western divisions.
6. The department did maintenance of machinery and equipment
7. The department carried out maintenance for road works projects by the sector committees and the technical planning committee.
8. The department paid staff allowances for the quarter.
9. The department took care of office support and maintenance needs, stationery and maintenance of small office equipment.

Vote:764 Tororo Municipal Council

Quarter3

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

Vote:764 Tororo Municipal Council

Quarter3

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	134,078	34,164	25%	48,520	13,448	28%
Locally Raised Revenues	71,380	10,019	14%	32,845	5,400	16%
Multi-Sectoral Transfers to LLGs_NonWage	30,506	0	0%	7,626	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	3,755	75%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	27,187	20,390	75%	6,797	6,797	100%
Development Revenues	8,050	0	0%	2,013	0	0%
Locally Raised Revenues	8,050	0	0%	2,013	0	0%
Total Revenues shares	142,128	34,164	24%	50,532	13,448	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	13,593	50%	6,797	6,797	100%
Non Wage	106,892	4,646	4%	46,849	1,200	3%
Development Expenditure						
Domestic Development	8,050	0	0%	2,013	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	142,128	18,239	13%	55,658	7,997	14%
C: Unspent Balances						
Recurrent Balances		15,924	47%			
Wage		6,797				
Non Wage		9,128				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,924	47%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative amount of 34,164,000/= out of the annual budget of 142,128,000/= being 24% annual budget performance.

The department received 13,448,000/= out of 50,532,000/= quarterly plan being 27% of the quarterly budget expenditure.

The department has had a cumulative expenditure of 18,239,000/= out of the annual planned expenditure of 142,128,000 being 13% annual budget expenditure.

The department spent 7,997,000/= out of the quarterly plan of 55,658,000/= being 14% quarterly expenditure performance.

The department had unspent balances of 15,924,387/=

Reasons for unspent balances on the bank account

The department had unspent funds of 15,924,387/= due to unwarranted funds and unpaid wage balances. due to insufficient wages.

Highlights of physical performance by end of the quarter

Contract staff salaries paid for 3 months

Staff salaries paid for 2 months

Vote:764 Tororo Municipal Council

Quarter3

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	501,179	45,732	9%	20,295	13,112	65%
Locally Raised Revenues	18,330	17,344	95%	4,582	3,650	80%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	420,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,914	8,936	75%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	4,172	3,129	75%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,763	16,322	75%	5,441	5,441	100%
Development Revenues	78,092	0	0%	19,523	0	0%
Multi-Sectoral Transfers to LLGs_Gou	78,092	0	0%	19,523	0	0%
Total Revenues shares	579,272	45,732	8%	39,818	13,112	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,763	16,322	75%	5,441	5,441	100%
Non Wage	479,416	22,683	5%	14,854	1,600	11%
Development Expenditure						
Domestic Development	78,092	0	0%	19,523	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	579,272	39,005	7%	39,818	7,041	18%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,727				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,727	15%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of 45,732,000 out of a total budget of 579,272,000 being 8% cumulative budget performance.

The department had a quarterly plan of 249,818,00 and received a quarterly outturn of 26,082,000/= being 33% quarterly budget performance.

The department had a cumulative expenditure of 48,379,000/= out of the annual budget of 579,272,000/= being 31% cumulative annual expenditure.

The department had a quarterly expenditure of 11,077,000/= out of a quarterly budget of 249,818,000/= being 32% quarterly expenditure performance.

The department had unspent balances of 6,727,000/= being 37% u

The reason for poor performance is due to the late release of UWEP funds and YLP which take the biggest share of the department budget

Reasons for unspent balances on the bank account

The department had unspent balances of 6,727,000/= due to pending vouchers that were not paid by the end of the quarter.

Highlights of physical performance by end of the quarter

1. All salaries of the department were paid for 3 months
2. Support was provided to the public library
3. Monitoring of youth livelihood projects by the youth with reports in place
4. New youth and women groups were formed.
5. Contract staff salary paid for 1 month.
6. Monitored UWEP groups and reports in place

Vote:764 Tororo Municipal Council

Quarter3

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	48,913	19,138	39%	12,228	4,079	33%
Locally Raised Revenues	21,996	7,200	33%	5,499	100	2%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	3,755	75%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	10,911	8,183	75%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	48,913	19,138	39%	12,228	4,079	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	8,183	75%	2,728	2,728	100%
Non Wage	38,002	8,355	22%	9,501	585	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,913	16,538	34%	12,228	3,313	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,600				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,600	14%			

Vote:764 Tororo Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of 19,138,000/= of the annual budget of 48,913,000/= being 39% budget performance.

The department received 4,079,000/= of the quarterly budget of 12,228,000/= being 33% quarterly budget performance.

The department has had a cumulative expenditure of 16,538,000/= of the annual budget of 48,913,000/= being 34% annual expenditure performance.

The department spent 3,313,000/= of the quarterly plan of 12,228,000/= being 27% quarterly expenditure performance.

The department had unspent balances of 2,599,704/=

Reasons for unspent balances on the bank account

The department had unspent balances of 2,599,704 due to unwarranted fund for the department. The non-wage funds that were spent were brought forward from the 2nd quarter.

Highlights of physical performance by end of the quarter

Departmental salaries were paid for 3 months

TPC Minutes in place for 3 months

Q2 PBS report submitted

Budget estimates and Performance contract for the FY 2019/2020 submitted.

Vote:764 Tororo Municipal Council

Quarter3

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	77,704	25,774	33%	19,426	8,162	42%
Locally Raised Revenues	27,330	6,743	25%	6,832	1,818	27%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,172	3,129	75%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,202	15,902	75%	5,301	5,301	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	77,704	25,774	33%	19,426	8,162	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,202	15,902	75%	5,301	5,301	100%
Non Wage	56,502	9,872	17%	14,125	2,861	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	77,704	25,774	33%	19,426	8,162	42%
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 three, the audit department had received a cumulative total revenue of shs 25,774,000 out of the total annual budget of shs 77,704,000 from the different revenue sources I.e Local revenue 6,743,000 performing at 25%, urban unconditional grant of 3,129,000 performing at 75% and Urban wage of 15,902,000 having 75% annual performance.

By end of quarter three the department had spent shs 25,774,000 out of the total annual revenue of 77,704,000 being 33% cumulative annual expenditure performance. In addition the department had spent a total quarterly revenue of shs8,162,000 out of its quarterly budget of shs 19,426,000 being 42% quarterly expenditure performance

There were no unspent funds by end of quarter three for Financial year 2018/2019

Reasons for unspent balances on the bank account

There were no unspent funds by end of quarter three for Financial year 2018/2019

Highlights of physical performance by end of the quarter

1. Salaries of the audit department paid for 3 months
2. 1 quarterly audit report for all sectors produced and submitted to the relevant authorities.
3. 1 monitoring field activity carried out and 1 monitoring report in place.
4. 1 visit to the office of the auditor general

Vote:764 Tororo Municipal Council**Quarter3***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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Quarter3

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenues to fund departmental activities thus causing the under performance above					
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: Limited wage bill thus leading to low staffing levels and under performance. The reason for over performance in revenues is because of payment of gratuity arrears that were paid during the quarter					
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: Limited funds thus causing the under performance					
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: Limited funds which caused the under performance above					
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: Limited resources thus causing the under performance					
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: Limited resources to renovate and maintain the assets thus the under performance					
Output : 138108 Assets and Facilities Management					

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Error: Subreport could not be shown.

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: No challenges

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: nil challenges

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds thus the under performance

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Reasons for over/under performance: Insufficient funds thus the under performance

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance: Insufficient revenue thus the under performance

<i>Total For Administration : Wage Rect:</i>	<i>239,525</i>	<i>185,761</i>	<i>78 %</i>	<i>63,749</i>
<i>Non-Wage Reccurent:</i>	<i>948,580</i>	<i>692,526</i>	<i>73 %</i>	<i>261,605</i>
<i>GoU Dev:</i>	<i>93,000</i>	<i>58,400</i>	<i>63 %</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>1,281,105</i>	<i>936,688</i>	<i>73.1 %</i>	<i>325,354</i>

Vote:764 Tororo Municipal Council**Quarter3****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Insufficient funds causing the under performance. I.e The department depends entirely on local revenue which is not fluctuates revenue collection					
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: Insufficient funding for revenue collection services thus causing the under performance in revenue collection High rate of tax evasion and tax avoidance that leads to low level of own source revenue out turn					
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: Most planning activities are in Fourth quarter so there was no expenditure under this section in third quarter thus the under performance					
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:					
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:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Instability of the net thus causing delays in making of payments and generation of reports					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance: insufficient funds thus the under performance above

<i>Total For Finance : Wage Rect:</i>	98,577	73,933	75 %	24,644
<i>Non-Wage Reccurent:</i>	325,747	48,458	15 %	19,531
<i>GoU Dev:</i>	20,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	444,324	122,391	27.5 %	44,176

Vote:764 Tororo Municipal Council

Quarter3

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: Limited funding due to low level of local revenue collection since most council activities are funded by local revenue.					
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: Limited funding especially local revenue to implement the planned departmental 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: None- These activities are handled by the district land board.					
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: Limited local revenue collection due to its poor performance which affected the departmental work plans					
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: Limited funding to the department due to low local revenue collection basing on the fact that council activities depend fully on local revenue which is performing poorly.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council

Quarter3

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: No funds to finance the planned activities as planned.					
<i>Total For Statutory Bodies : Wage Rect:</i>	34,000	25,500	75 %		8,500
<i>Non-Wage Reccurent:</i>	185,387	77,080	42 %		62,880
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	219,387	102,580	46.8 %		71,380

Vote:764 Tororo Municipal Council

Quarter3

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 : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker 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 release of funds the department due to system issues thus causing the under performance in implementation of activities					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds to the department thus causing delays in the implementation of planned activities					
Output : 018106 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: delayed release of funds to the department thus causing the under performance					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement process which has caused un expenditure by the department thus the under performance					
Programme : 0183 District Commercial Services					
Higher LG Services					
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: Late release of funds to the unit thus the under performance					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the release of funds to the sector thus the under performance					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds to the sector thus the under performance					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds to the sector thus the under performance					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds to the department thus causing the under performance					
Output : 018306 Industrial 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: Delays in the release of funds to the department thus causing the under performance					
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds to the department thus causing the under performance					
Total For Production and Marketing : Wage Rect:	34,000	21,233	62 %		8,033
Non-Wage Reccurent:	90,525	27,146	30 %		3,044
GoU Dev:	12,891	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	137,416	48,379	35.2 %		11,077

Vote:764 Tororo Municipal Council**Quarter3****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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to implement the planned activities thus the under performance					
Output : 088105 Health and Hygiene Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding thus causing the under performance above					
Output : 088107 Immunisation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent Stock out of measles vaccine thus leading to low coverage Short expiry period of HEPB Vaccine Limited funding to the department thus causing the under performance under this section					
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:					
Capital Purchases					
Output : 088172 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: Delays in the procurement process thus the under performance					
Output : 088175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Change of workplans					

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other 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: nil					
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.					
Reasons for over/under performance: Inadequate funding to carry out planned activities under the department thus causing the slight under performance in the quarter Lack of transport equipment to carryout departmental activities such as monitoring effectively					
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: Limited funding to implement all the planned activities under the section thus causing the under performance. No transport equipment thus making it hard to effectively monitor the health units					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds thus the under performance					
<i>Total For Health : Wage Rect:</i>	668,257	501,193	75 %		167,064
<i>Non-Wage Reccurent:</i>	168,071	55,211	33 %		14,829
<i>GoU Dev:</i>	121,789	6,000	5 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	958,116	562,404	58.7 %		181,893

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
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 : 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: Inadequate funding towards infrastructural development thus this has reduced enrollment in the schools					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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: No challenges faced as what was planned was done efficiently					
Output : 078182 Teacher house 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 : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

High rate of school dropout in USE schools

Lack of transport to effectively monitor the schools

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:

Non accountability of funds reimbursed to the USE schools thus some schools have to been given the funds before they are done with accountability for the last moneys transferred to them(helping hands and East side)

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

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:

Output : 078405 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:

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:

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

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 Education : Wage Rect:</i>	<i>3,678,368</i>	<i>2,767,448</i>	<i>75 %</i>	<i>928,265</i>
<i>Non-Wage Reccurent:</i>	<i>298,811</i>	<i>129,763</i>	<i>43 %</i>	<i>57,236</i>
<i>GoU Dev:</i>	<i>262,255</i>	<i>26,973</i>	<i>10 %</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>4,239,434</i>	<i>2,924,184</i>	<i>69.0 %</i>	<i>985,501</i>

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the procurement and release of funds to service the equipment thus causing the under performance					
Output : 048107 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: Late release of funds especially road fund from the ministry and this caused the under performance					
Lower Local Services					
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: Lack of road equipment to help the department implement its planned activities. However the cause of over performance is because of carried forward activities that were paid in Q3					
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: Lack of road equipment to carry out more maintenance works and in time thus the 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: Lack of Adequate road equipment has made it had to have timely implementation of planned activities funds that accrued from the previous quarters were spent in the quarter causing the over performance					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048302 Maintenance of Urban Infrastructure					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No activities planned under this				
Capital Purchases					
Output : 048375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Insufficient funds thus the under 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:	Insufficient funds. This activitiy was planned under local revenue which was un available thus the under performance				
Total For Roads and Engineering : Wage Rect:	76,033	56,788	75 %		19,008
Non-Wage Reccurent:	852,719	345,457	41 %		142,370
GoU Dev:	162,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,090,752	402,245	36.9 %		161,378

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 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: The department did not receive any funding and this crippled the planned departmental activities.					
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.					
Reasons for over/under performance: No funds remitted to the department to implement its departmental activities.					
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: No funds were remitted to the department to enable it implement its planned activities.					
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:					
Output : 098311 Infrastruture Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds availed to the department to implement its planned activities.					
Output : 098312 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: No money was warrantied for the department and this could not enable the implementation of planned departmental activities.					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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: No funds available for the department to implement the planned activities.

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,187</i>	<i>13,593</i>	<i>50 %</i>	<i>6,797</i>
<i>Non-Wage Reccurent:</i>	<i>76,386</i>	<i>4,646</i>	<i>6 %</i>	<i>1,200</i>
<i>GoU Dev:</i>	<i>8,050</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>111,623</i>	<i>18,239</i>	<i>16.3 %</i>	<i>7,997</i>

Vote:764 Tororo Municipal Council

Quarter3

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 : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in the release of funds and funds recovery from funded activities thus the under performance					
Output : 108103 Operational and Maintenance of 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: Inadequate funding and this lead to failure to implement the planned activities thus the 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: Inadequate funding to implement the above activities thus the 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: Inadequate funds thus the under performance above					
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: Insufficient funding thus causing the 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.					
Reasons for over/under performance: Insufficient funds thus causing the under performance above					
Output : 108109 Support to Youth Councils					
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: Inadequate funding thus causing the under performance above

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: Insufficient funds to implement the above activities thus the under p[performance

Output : 108117 Operation of the Community Based Services Department

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds thus causing the under performance above

<i>Total For Community Based Services : Wage Rect:</i>	<i>21,763</i>	<i>16,322</i>	<i>75 %</i>	<i>5,441</i>
<i>Non-Wage Reccurent:</i>	<i>454,416</i>	<i>22,683</i>	<i>5 %</i>	<i>1,600</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>476,179</i>	<i>39,005</i>	<i>8.2 %</i>	<i>7,041</i>

Vote:764 Tororo Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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: The department operated without funds due to warranting difficulties in the quarter					
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: No funds were warrantied for the department and thus made it difficult to implement all planned departmental activities.					
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: No funds were warrantied for the department to fully implement its planned activities.					
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: No funds were warrantied for the department to implement the activities.					
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: No funds were warrantied for the department to implement the planned activities.					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No money was warrantied for the department to implement the planned activities.					
Output : 138308 Operational Planning					
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:		No funds to enable the department to implement the planned activities.			
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.					
Reasons for over/under performance:		No funds to implement the planned activities.			
Total For Planning : Wage Rect:		10,911	8,183	75 %	2,728
Non-Wage Reccurent:		27,002	8,355	31 %	585
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		37,913	16,538	43.6 %	3,313

Vote:764 Tororo Municipal Council

Quarter3

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 to the unit to enable the department to execute its planned activities during the quarter and this caused the under performance expenditure-wise Lack of transport equipment to facilitate travels during the implementation of departmental activities such as audit activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and this lead to late submission of quarterly audit reports to all relevant stakeholders and this caused an under performance when you compare the quarterly planned revenues of 2,400,000 and what was actually received and spent during the quarter of shs 1,180,000. Lack of transport equipment facilitate implementation of all planned departmental activities					
<i>Total For Internal Audit : Wage Rect:</i>	21,202	15,902	75 %		5,301
<i>Non-Wage Reccurent:</i>	31,502	9,872	31 %		2,861
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,704	25,774	48.9 %		8,162

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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				743,873	194,070
Sector : Agriculture				4,891	0
<i>Programme : Agricultural Extension Services</i>				4,891	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,891	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Amagoro B DATICs	Sector Development Grant		4,891	0
Sector : Works and Transport				402,061	134,714
<i>Programme : District, Urban and Community Access Roads</i>				322,061	134,714
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				92,061	55,398
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		92,061	55,398
<i>Output : Urban unpaved roads rehabilitation (other)</i>				130,000	36,384
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		130,000	36,384
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				100,000	42,932
Item : 263367 Sector Conditional Grant (Non-Wage)					
Unpaved roads maintenance	Nyangole TMC	Other Transfers from Central Government		100,000	42,932
<i>Programme : Municipal Services</i>				80,000	0
Capital Purchases					
<i>Output : Street Lighting Facilities Constructed and Rehabilitated</i>				80,000	0
Item : 312104 Other Structures					
Construction Services - Straight Lights-411	Amagoro A Central Eastern division	Locally Raised Revenues		80,000	0
Sector : Education				292,141	46,426
<i>Programme : Pre-Primary and Primary Education</i>				214,969	32,239
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			56,603	32,239
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Amagoro A Central Amagoro	Sector Conditional Grant (Non-Wage)	5,375	3,584
ELGON VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	6,591	4,394
MORUKATIFE VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	7,452	4,968
MUDAKORI P/S	Amagoro B Amagoro B	Sector Conditional Grant (Non-Wage)	11,309	3,539
AMAGORO P/S	Amagoro A Central Amagoro central	Sector Conditional Grant (Non-Wage)	4,055	2,703
TORORO COLLEGE P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	13,023	7,186
TORORO POLICE CHILDREN P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	8,797	5,865
Capital Purchases				
Output : Classroom construction and rehabilitation			125,700	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro A Central Elgon view ps	Sector Development , Grant	40,000	0
Building Construction - Schools-256	Amagoro B Mudakori ps	Sector Development Grant	75,000	0
Building Construction - Maintenance and Repair-240	Amagoro A Central st kizito ps	Sector Development , Grant	10,700	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central St Kizito primary school	Locally Raised Revenues	17,000	0
Output : Teacher house construction and rehabilitation			11,822	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Kasoli classroom at Tororo police children schhol	Sector Development Grant	4,822	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kasoli semi detached teachers house at tororo police ps	Locally Raised Revenues	7,000	0
Output : Provision of furniture to primary schools			3,844	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amagoro B Mudakori Primary school	Locally Raised Revenues	1,244	0

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Furniture and Fixtures - Desks-637	Kasoli Tororo police Children PS/kasoli	Locally Raised Revenues	2,600	0
Programme : Secondary Education			77,172	14,187
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,172	14,187
Item : 263367 Sector Conditional Grant (Non-Wage)				
EASTSIDE H/S	Amagoro B	Sector Conditional Grant (Non-Wage)	26,789	0
HELPING HANDS SS TORORO	Amagoro B	Sector Conditional Grant (Non-Wage)	29,103	0
TROPICAL COLLEGE TORORO	Amagoro A Central Amagoro A Central	Sector Conditional Grant (Non-Wage)	21,280	14,187
Sector : Health			44,780	12,931
Programme : Primary Healthcare			44,780	12,931
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,241	12,931
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudakori HC III	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	7,605	5,704
Serena HC II	Amagoro A Central Amagoro A central	Sector Conditional Grant (Non-Wage)	3,111	2,333
Kasoli HC II	Nyangole kasoli	Sector Conditional Grant (Non-Wage)	3,111	2,333
Police Health Unit II	Amagoro A Central kasoli	Sector Conditional Grant (Non-Wage)	3,414	2,561
Capital Purchases				
Output : Administrative Capital			18,039	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central Serena HCII	Sector Development Grant	18,039	0
Output : OPD and other ward Construction and Rehabilitation			9,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro B Mudakori HC111	Locally Raised Revenues	9,500	0
LCIII : Western Division			822,035	287,426
Sector : Agriculture			8,000	0
Programme : Agricultural Extension Services			8,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motorcycles-1920	Central Parish (Physical) Office of the Agricultural officer	Sector Development Grant	8,000	0
Sector : Works and Transport			414,528	138,244
Programme : District, Urban and Community Access Roads			332,528	138,244
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			100,000	68,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all urban roads	Central Parish TMC	Other Transfers from Central Government	100,000	68,646
Output : Urban unpaved roads rehabilitation (other)			125,062	27,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of urban roads	Central Parish TMC	Other Transfers from Central Government	125,062	27,190
Output : Urban unpaved roads Maintenance (LLS)			107,466	42,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved roads maintenance	Bison Maguria parish TMC	Other Transfers from Central Government	107,466	42,408
Programme : Municipal Services			82,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			59,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Central Parish Head office	Locally Raised Revenues	10,000	0
Item : 312101 Non-Residential Buildings				
Compensation on PAPS	Central Parish Central parish	Locally Raised Revenues	20,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Central Parish Central parish	Locally Raised Revenues	29,000	0
Output : Street Lighting Facilities Constructed and Rehabilitated			23,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish Head office	Locally Raised Revenues	23,000	0
Sector : Education			173,491	76,745
Programme : Pre-Primary and Primary Education			138,491	76,745
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			69,602	49,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAMWINULA P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,773	2,515
OGUTI P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	10,431	4,829
AGURURU P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	6,728	4,485
ST. JUDE P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	7,122	14,245
ATURUKUKU P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	6,229	4,152
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	10,979	5,319
JUBA P/S	Central Parish Central parish	Sector Conditional Grant (Non-Wage)	7,525	3,017
ROCK VIEW SCHOOL	Central Parish Central Parish	Sector Conditional Grant (Non-Wage)	16,815	11,210
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,734	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Parish (Physical) Headquarters	Sector Development , Grant	4,822	4,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Parish (Physical) TMC	Locally Raised Revenues	0	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Central Parish (Physical) TMC	Locally Raised , Revenues	7,856	4,000
Item : 312101 Non-Residential Buildings				
payment of retention on the following finished projects	Central Parish (Physical) Head quarters	Sector Development Grant	3,056	0
Output : Latrine construction and rehabilitation			44,000	16,473
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agururu A Parish Aturukuku primary school	Sector Development ,, Grant	17,000	16,473
Building Construction - Latrines-237	Bison Maguria parish Juba primary school	Sector Development ,, Grant	17,000	16,473
Building Construction - Latrines-237	Agururu A Parish VIP latrine at St Jude staff quarters	Sector Development ,, Grant	10,000	16,473
Output : Provision of furniture to primary schools			9,156	6,500

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Agururu A Parish St Jude primary School	Sector Development Grant	9,156	6,500
Programme : Education & Sports Management and Inspection			35,000	0
Capital Purchases				
Output : Administrative Capital			35,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Parish (Physical) Head quarters	Sector Development Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Central Parish (Physical) Headquarters	Sector Development Grant	20,000	0
Sector : Health			104,966	14,037
Programme : Primary Healthcare			99,255	14,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,716	8,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamwinula HC II	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,111	2,333
Bison HC III	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	7,605	5,704
Capital Purchases				
Output : Administrative Capital			0	6,000
Item : 312101 Non-Residential Buildings				
Payment of arrears on completed works on Bison flat to AGECK	Central Parish Water village	Sector Development Grant	0	6,000
Output : Non Standard Service Delivery Capital			88,539	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Sanitary lane at commercial street	Locally Raised Revenues	40,000	0
Building Construction - Maintenance and Repair-240	Central Parish (Physical) Service lane behind former Bukedi offices	Locally Raised Revenues	48,539	0
Programme : Health Management and Supervision			5,711	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			5,711	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bison Maguria parish Bison	Locally Raised Revenues	5,711	0
Sector : Water and Environment			8,050	0
Programme : Natural Resources Management			8,050	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,050	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Central Parish (Physical) Headquarters	Locally Raised Revenues	8,050	0
Sector : Public Sector Management			93,000	58,400
Programme : District and Urban Administration			93,000	58,400
Capital Purchases				
Output : Administrative Capital			93,000	58,400
Item : 312101 Non-Residential Buildings				
Completion of payment of arrears on mayors vehicle	Central Parish (Physical) TMC head office	Locally Raised Revenues	53,314	56,400
Payment of balance to Namutala for renovation of the old office block	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	8,000	0
Payment of Legal fees to AGECK	Central Parish (Physical) TMC head quarters	Locally Raised Revenues	23,686	2,000
Building Construction - Walls-271	Central Parish (Physical) Tororo MC headquarters	Locally Raised Revenues	8,000	0
Sector : Accountability			20,000	0
Programme : Financial Management and Accountability(LG)			20,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			20,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Central Parish Head office	Locally Raised Revenues	20,000	0
LCIII : Missing Subcounty			19,765	0
Sector : Health			19,765	0
Programme : Primary Healthcare			19,765	0

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,765	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tororo Mun Council HSD	Missing Parish	Sector Conditional Grant (Non-Wage)	19,765	0