

---

# Vote:764 Tororo Municipal Council

Quarter4

---

## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:764 Tororo Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Tororo Municipal Council*

**Date: 04/09/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	2,165,492	1,101,294	51%
Discretionary Government Transfers	4,907,886	908,103	19%
Conditional Government Transfers	5,645,370	4,885,212	87%
Other Government Transfers	5,784,447	2,439,918	42%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>18,503,194</b>	<b>9,334,527</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	63,270	36,249	27,198	57%	43%	75%
Internal Audit	48,451	39,447	35,670	81%	74%	90%
Administration	2,692,075	1,978,819	1,917,451	74%	71%	97%
Finance	7,422,775	380,279	361,578	5%	5%	95%
Statutory Bodies	179,929	180,350	160,091	100%	89%	89%
Production and Marketing	65,915	74,351	65,580	113%	99%	88%
Health	649,292	533,725	514,967	82%	79%	96%
Education	3,867,054	3,827,222	3,461,651	99%	90%	90%
Roads and Engineering	3,343,861	2,188,827	2,176,527	65%	65%	99%
Natural Resources	78,820	41,482	36,388	53%	46%	88%
Community Based Services	91,752	53,777	48,827	59%	53%	91%
<b>Grand Total</b>	<b>18,503,194</b>	<b>9,334,527</b>	<b>8,805,929</b>	<b>50%</b>	<b>48%</b>	<b>94%</b>
Wage	4,273,889	4,273,889	3,963,138	100%	93%	93%
Non-Wage Recurrent	3,909,286	2,900,352	2,842,708	74%	73%	98%
Domestic Devt	10,320,019	2,160,286	2,000,083	21%	19%	93%
Donor Devt	0	0	0	0%	0%	0%

# Vote:764 Tororo Municipal Council

## Quarter4

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

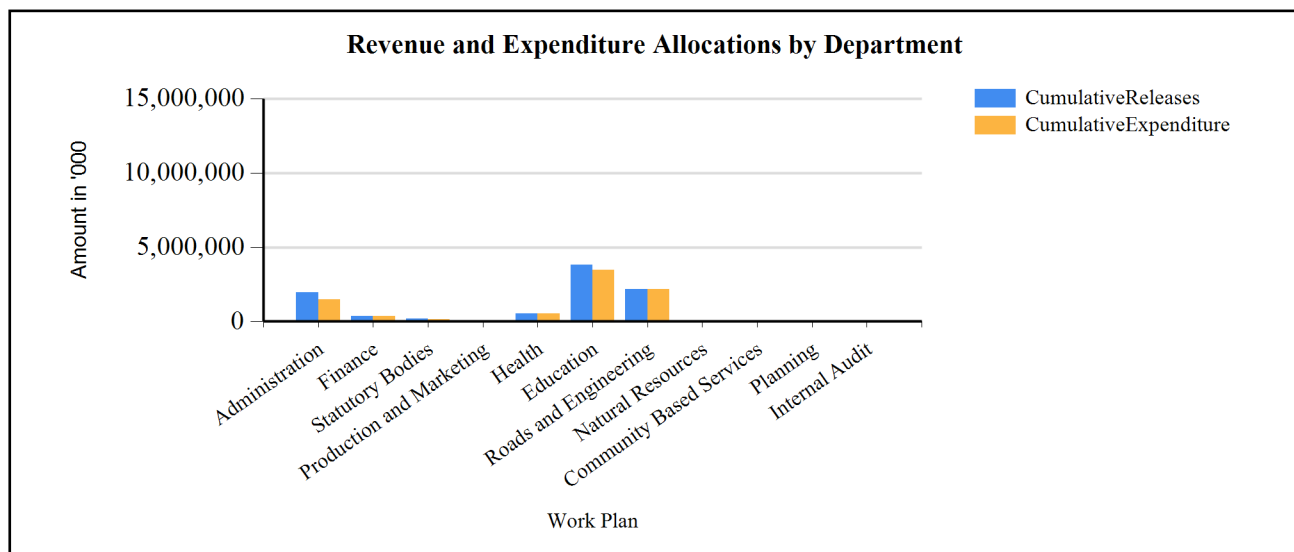
Tororo municipal council received a total of Ugx 9,334,527 ,000 out of the total annual budget of 18,503,194,000 being 50% performance. Most central government funds released by ministry of finance, planning and economic development performed between 50% and 100% . Urban discretionary development equalization grant performed worst at 5% because USMID funds spent were balances carried forward from the previous financial year

However 189,839 ,000 DDEG to Divisions was remitted to the municipality by the ministry and performed at 100%.

Tororo municipal council also collected 1,101,294 ,000 from its own source revenue being 51% annual own source revenue performance

By end of the quarter Tororo municipal council through its sectors had spent 9,077,253 ,000 against a total budget release of 9,334,527,000 being 50% budget released and 49% budget spent and 97% of the released budget spent by end of quarter four. The reason for under performance especially in Development grants which carry the biggest budget percentage is because USMID funds hadn't yet been remitted to the municipality as planned and also payment hadn't yet been done to some projects underway.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>2,165,492</b>	<b>1,101,294</b>	<b>51 %</b>
Error: Subreport could not be shown.			
<b>2a. Discretionary Government Transfers</b>	<b>4,907,886</b>	<b>908,103</b>	<b>19 %</b>
Error: Subreport could not be shown.			
<b>2b. Conditional Government Transfers</b>	<b>5,645,370</b>	<b>4,885,212</b>	<b>87 %</b>
Error: Subreport could not be shown.			
<b>2c. Other Government Transfers</b>	<b>5,784,447</b>	<b>2,439,918</b>	<b>42 %</b>
Error: Subreport could not be shown.			
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

Error: Subreport could not be shown.

**Vote:764 Tororo Municipal Council****Quarter4**

<b>Total Revenues shares</b>	<b>18,503,194</b>	<b>9,334,527</b>	<b>50 %</b>
------------------------------	-------------------	------------------	-------------

**Cumulative Performance for Locally Raised Revenues**

By end of quarter four,the Municipal council had realized a total of 1,101,294,000 local revenue out of a total budget of 2,165,491,731 being 51% budget performance.The best performing own source revenue sources were land fees, business licences,royalties ground rent. , land fees and education instruction fees performing at 135%, 192%, 70%,205% and 621% respectively.

However there were challenges in revenue mobilization from the following sources hotel tax, taxi and bus park,refuse collection mainly due to contractors failing to pay in promptly and government policy changes.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By end of forth quarter the municipality had realized a total of 8,233,233,000 from central government transfers.Out of the total central government transfers ,discretionary government transfers were 728,537,000, conditional government transfers were 908,103,000, conditional government transfers 4,885,212,000 and other central government transfers were shs 2,439,918,000 being 19%,87% and 42% respectively.

The reasons for under performance for most central government transfers is due to DDEG (USMID) that was budgeted but not realised for the 4th quarter for the current Financial Year.

**Cumulative Performance for Donor Funding**

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

## Vote:764 Tororo Municipal Council

## Quarter4

## 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
<b>Sector: Agriculture</b>						
District Production Services	60,915	54,665	90 %	15,228	36,298	238 %
District Commercial Services	5,000	10,915	218 %	1,250	2,729	218 %
<b>Sub- Total</b>	<b>65,915</b>	<b>65,580</b>	<b>99 %</b>	<b>16,478</b>	<b>39,027</b>	<b>237 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	3,303,861	2,169,643	66 %	825,965	1,759,310	213 %
Municipal Services	40,000	6,884	17 %	10,000	3,440	34 %
<b>Sub- Total</b>	<b>3,343,861</b>	<b>2,176,527</b>	<b>65 %</b>	<b>835,965</b>	<b>1,762,750</b>	<b>211 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,025,587	1,827,246	90 %	506,397	463,362	92 %
Secondary Education	1,672,703	1,538,203	92 %	418,176	445,809	107 %
Education & Sports Management and Inspection	168,765	96,202	57 %	42,190	39,564	94 %
<b>Sub- Total</b>	<b>3,867,054</b>	<b>3,461,651</b>	<b>90 %</b>	<b>966,762</b>	<b>948,735</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	580,248	477,229	82 %	145,060	130,084	90 %
Health Management and Supervision	69,043	37,739	55 %	17,261	13,987	81 %
<b>Sub- Total</b>	<b>649,291</b>	<b>514,967</b>	<b>79 %</b>	<b>162,321</b>	<b>144,071</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	78,820	36,388	46 %	19,702	11,927	61 %
<b>Sub- Total</b>	<b>78,820</b>	<b>36,388</b>	<b>46 %</b>	<b>19,702</b>	<b>11,927</b>	<b>61 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	91,752	48,827	53 %	22,939	16,992	74 %
<b>Sub- Total</b>	<b>91,752</b>	<b>48,827</b>	<b>53 %</b>	<b>22,939</b>	<b>16,992</b>	<b>74 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,692,075	1,917,451	71 %	673,017	720,504	107 %
Local Statutory Bodies	179,929	160,091	89 %	44,981	53,149	118 %
Local Government Planning Services	63,270	27,198	43 %	15,820	7,446	47 %
<b>Sub- Total</b>	<b>2,935,274</b>	<b>2,104,740</b>	<b>72 %</b>	<b>733,818</b>	<b>781,099</b>	<b>106 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	7,422,775	361,578	5 %	1,855,694	47,195	3 %
Internal Audit Services	48,451	35,670	74 %	12,181	11,322	93 %
<b>Sub- Total</b>	<b>7,471,226</b>	<b>397,248</b>	<b>5 %</b>	<b>1,867,875</b>	<b>58,517</b>	<b>3 %</b>
<b>Grand Total</b>	<b>18,503,194</b>	<b>8,805,929</b>	<b>48 %</b>	<b>4,625,860</b>	<b>3,763,120</b>	<b>81 %</b>

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,210,189</b>	<b>1,530,505</b>	<b>69%</b>	<b>477,546</b>	<b>373,379</b>	<b>78%</b>
General Public Service Pension Arrears (Budgeting)	101,353	101,353	100%	25,338	0	0%
Gratuity for Local Governments	357,290	357,290	100%	89,322	89,322	100%
Locally Raised Revenues	488,849	99,247	20%	122,212	31,115	25%
Multi-Sectoral Transfers to LLGs_NonWage	805,426	348,659	43%	126,356	111,552	88%
Other Transfers from Central Government	0	60,042	0%	0	0	0%
Pension for Local Governments	217,225	217,225	100%	54,306	54,306	100%
Urban Unconditional Grant (Non-Wage)	70,000	199,640	285%	17,500	46,569	266%
Urban Unconditional Grant (Wage)	170,046	147,049	86%	42,511	40,513	95%
<b>Development Revenues</b>	<b>481,886</b>	<b>448,314</b>	<b>93%</b>	<b>120,471</b>	<b>25,494</b>	<b>21%</b>
Locally Raised Revenues	0	95,382	0%	0	25,494	0%
Multi-Sectoral Transfers to LLGs_Gou	0	63,093	0%	0	0	0%
Other Transfers from Central Government	291,447	100,000	34%	72,862	0	0%
Urban Discretionary Development Equalization Grant	190,439	189,839	100%	47,609	0	0%
<b>Total Revenues shares</b>	<b>2,692,075</b>	<b>1,978,819</b>	<b>74%</b>	<b>598,017</b>	<b>398,873</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,206	147,049	87%	42,051	67,571	161%
Non Wage	2,041,983	1,383,427	68%	510,495	579,677	114%
<b>Development Expenditure</b>						
Domestic Development	481,886	386,976	80%	120,471	73,256	61%
Donor Development	0	0	0%	0	0	0%

**Vote:764 Tororo Municipal Council****Quarter4**

<b>Total Expenditure</b>	<b>2,692,075</b>	<b>1,917,451</b>	<b>71%</b>	<b>673,017</b>	<b>720,504</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30</b>	<b>0%</b>			
Wage		0				
Non Wage		30				
<b>Development Balances</b>		<b>61,338</b>	<b>14%</b>			
Domestic Development		61,338				
Donor Development		0				
<b>Total Unspent</b>		<b>61,368</b>	<b>3%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th quarter, the department had received revenue of 1,978,819,000 against an annual budget of 1,433,090,000 and a quarterly revenue of 398,873,000 being 74% and 67% annual and quarterly budget performance respectively.

By end of the quarter had shs 1,900,589,000 annual expenditure and 720,534,000 quarterly expenditure being 71% and 107% annual and quarterly expenditure performance respectively. The reason for over performance on expenditure is because of payments made for the previous quarters and matured in fourth quarter

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

By the end of quarterly 4, the department had domestic development of shs 61,338,000 and 16,892,000 non wage totaling to shs 78,230,000 balances unspent being 4%. These unspent balances arose from activities which were still going on during by close of the financial year but payments not effected by close of the quarter.

**Highlights of physical performance by end of the quarter**

By the end of the 4th quarter, the department had achieved the following:

Paid staff salaries for three months

Submitted reports to the line ministries

HR plans and budgets prepared

Management of payroll system and staffing managed

Divisions monitored and supervised

## Vote:764 Tororo Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>222,607</b>	<b>213,579</b>	<b>96%</b>	<b>55,652</b>	<b>58,132</b>	<b>104%</b>
Locally Raised Revenues	105,667	103,130	98%	26,417	21,303	81%
Multi-Sectoral Transfers to LLGs_NonWage	0	12,959	0%	0	12,959	0%
Urban Unconditional Grant (Non-Wage)	35,637	16,187	45%	8,909	3,544	40%
Urban Unconditional Grant (Wage)	81,303	81,303	100%	20,326	20,326	100%
<b>Development Revenues</b>	<b>7,200,168</b>	<b>166,699</b>	<b>2%</b>	<b>1,800,042</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	3,699	0%	0	0	0%
Other Transfers from Central Government	3,193,000	163,000	5%	798,250	0	0%
Urban Discretionary Development Equalization Grant	4,007,168	0	0%	1,001,792	0	0%
<b>Total Revenues shares</b>	<b>7,422,775</b>	<b>380,279</b>	<b>5%</b>	<b>1,855,694</b>	<b>58,132</b>	<b>3%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,303	81,303	100%	20,326	20,326	100%
Non Wage	141,304	117,275	83%	35,326	26,869	76%
<b>Development Expenditure</b>						
Domestic Development	7,200,168	163,000	2%	1,800,042	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,422,775</b>	<b>361,578</b>	<b>5%</b>	<b>1,855,694</b>	<b>47,195</b>	<b>3%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		15,002				
<b>Development Balances</b>						
Domestic Development		3,699	2%			
Donor Development		0				
<b>Total Unspent</b>		<b>18,701</b>	<b>5%</b>			



---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of the quarter the department had received 58,132,000 out of the quarterly budget of 1,855,693,833 being 3% quarterly budget performance and 5% annual budget performance. By end of Q4 the department had spent 47,195,000 funds allocated to it being quarterly 3% expenditure performance and 5% annual Budget performance. There were 18,701,000 allocated to the department but unspent by end of the quarter meant for requests but not processed by end of quarter

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

By end of quarter four, Finance department had ugshs 18,701,000 unspent balances on the finance code meant for requisitions not paid by end of quarter.

**Highlights of physical performance by end of the quarter**

By end of quarter four, the department had achieved the following, paid staff salaries for the three months, submitted mandatory reports, conducted revenue assessments, Taxes due to council were collected despite challenges property rates were collected, submission of final accounts, audit responses done, filling of returns

## Vote:764 Tororo Municipal Council

## Quarter4

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>179,929</b>	<b>180,350</b>	<b>100%</b>	<b>44,981</b>	<b>70,829</b>	<b>157%</b>
Locally Raised Revenues	145,859	114,448	78%	36,465	44,634	122%
Multi-Sectoral Transfers to LLGs_NonWage	0	18,251	0%	0	15,678	0%
Other Transfers from Central Government	0	11,580	0%	0	0	0%
Urban Unconditional Grant (Wage)	34,070	36,071	106%	8,516	10,517	123%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>179,929</b>	<b>180,350</b>	<b>100%</b>	<b>44,981</b>	<b>70,829</b>	<b>157%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,070	34,063	100%	8,516	8,515	100%
Non Wage	145,859	126,028	86%	36,465	44,634	122%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>179,929</b>	<b>160,091</b>	<b>89%</b>	<b>44,981</b>	<b>53,149</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>20,259</b>	<b>11%</b>			
Wage		2,008				
Non Wage		18,251				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>20,259</b>	<b>11%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter four the unit had received Shs44,981,000 out of a quarterly budget of ugshs44,983,000 being 157% quarterly budget performance and 61% annual budget performance. By end of quarter four the unit had spent 53,149,,000 being 118% and 89% quarterly and annual expenditure performance respectively. The unit had 20,259,000 uspent balance The reason for over performance is because of arrears paid from the previous quarters

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

By end of quartet four the unit had 20,259,000 funds unspent  
This amount was meant for requisitions that had not been paid by end of the quarter

**Highlights of physical performance by end of the quarter**

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

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

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,915</b>	<b>74,351</b>	<b>113%</b>	<b>16,478</b>	<b>8,979</b>	<b>54%</b>
Locally Raised Revenues	30,000	1,000	3%	7,500	0	0%
Other Transfers from Central Government	0	37,435	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	10,915	10,915	100%	2,728	2,729	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>65,915</b>	<b>74,351</b>	<b>113%</b>	<b>16,478</b>	<b>8,979</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	16,229	65%	6,250	3,326	53%
Non Wage	40,915	49,351	121%	10,228	35,700	349%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>65,915</b>	<b>65,580</b>	<b>99%</b>	<b>16,478</b>	<b>39,027</b>	<b>237%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		8,771				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>8,771</b>	<b>12%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

The department received 8,979,000 out of the total quarterly budget of 8,326,451 being 54% quarterly budget performance and 113% Annual budget performance. By end of Q4, the unit had spent 39,027,000 being 237% quarterly budget performance. The reason for over performance in fourth quarter is because of the supplementary budget to the department that was passed most requisitions paid in the fourth quarter

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

The unspent balance 8,771,000 on the account as balances on wages as one person has been recruited

**Highlights of physical performance by end of the quarter**

The department achieved the following, Salaries for staff under the unit were paid for three months, The unit also continuously provided extension services to the farmers. The department also received additional conditional grant non wage for agricultural extension operations in quarter 4, which is still in the process and will be passed as supplementary budget.

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>584,292</b>	<b>508,509</b>	<b>87%</b>	<b>146,071</b>	<b>128,732</b>	<b>88%</b>
Locally Raised Revenues	38,617	26,046	67%	9,652	6,521	68%
Sector Conditional Grant (Non-Wage)	57,670	59,652	103%	14,418	14,913	103%
Sector Conditional Grant (Wage)	420,684	420,684	100%	105,171	105,171	100%
Urban Unconditional Grant (Non-Wage)	67,320	2,127	3%	16,830	2,127	13%
<b>Development Revenues</b>	<b>65,000</b>	<b>25,216</b>	<b>39%</b>	<b>16,250</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	65,000	25,216	39%	16,250	0	0%
<b>Total Revenues shares</b>	<b>649,292</b>	<b>533,725</b>	<b>82%</b>	<b>162,321</b>	<b>128,732</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	420,684	420,684	100%	105,171	105,171	100%
Non Wage	163,607	87,345	53%	40,900	38,900	95%
<b>Development Expenditure</b>						
Domestic Development	65,000	6,938	11%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>649,291</b>	<b>514,967</b>	<b>79%</b>	<b>162,321</b>	<b>144,071</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>480</b>	<b>0%</b>			
Wage		0				
Non Wage		480				
<b>Development Balances</b>						
		<b>18,277</b>	<b>72%</b>			
Domestic Development		18,277				
Donor Development		0				
<b>Total Unspent</b>		<b>18,758</b>	<b>4%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter Four, the department had received an Cumulative revenue of 533,725,000 and quarterly revenue of 128,732,000 against an annual revenue of 649,292,000 and quarterly budget of 162,324,000 respectively being 82% cumulative and 79% quarterly performance respectively

By end of the quarter, the unit had also spent a total of 514,967,000 cumulative revenue and 144,071,000 quarterly revenue being 79% annual and 89% quarterly budget expenditure performance.

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

By end of quarter four, the department had 18,758 ,000 unspent. UGX 18,277,000 was local revenue meant for payment of arrears but not realized by end of quarter

**Highlights of physical performance by end of the quarter**

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

- The department had successfully paid salaries of staff for three months
- The department had conducted 6 mentor-ship sessions in the various health facilities
- In addition, the department had conducted 8 integrated support supervision visits in the health facilities
- One performance review meeting conducted

## Vote:764 Tororo Municipal Council

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,742,089</b>	<b>3,724,591</b>	<b>100%</b>	<b>935,520</b>	<b>942,091</b>	<b>101%</b>
Locally Raised Revenues	77,856	39,843	51%	19,464	8,065	41%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,800	0%	0	600	0%
Sector Conditional Grant (Non-Wage)	247,637	247,637	100%	61,910	82,546	133%
Sector Conditional Grant (Wage)	3,363,325	3,363,325	100%	840,831	840,831	100%
Urban Unconditional Grant (Non-Wage)	22,521	20,239	90%	5,630	2,363	42%
Urban Unconditional Grant (Wage)	30,750	51,747	168%	7,686	7,686	100%
<b>Development Revenues</b>	<b>124,965</b>	<b>102,631</b>	<b>82%</b>	<b>31,241</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	56,714	34,380	61%	14,179	0	0%
Sector Development Grant	68,251	68,251	100%	17,063	0	0%
<b>Total Revenues shares</b>	<b>3,867,054</b>	<b>3,827,222</b>	<b>99%</b>	<b>966,762</b>	<b>942,091</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,394,075	3,123,712	92%	848,517	848,194	100%
Non Wage	348,014	301,654	87%	87,004	100,542	116%
<b>Development Expenditure</b>						
Domestic Development	124,965	36,285	29%	31,241	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,867,054</b>	<b>3,461,651</b>	<b>90%</b>	<b>966,762</b>	<b>948,735</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>299,225</b>	<b>8%</b>			
Wage		291,360				
Non Wage		7,865				
<b>Development Balances</b>						
		<b>66,346</b>	<b>65%</b>			
Domestic Development		66,346				
Donor Development		0				
<b>Total Unspent</b>		<b>365,571</b>	<b>10%</b>			



---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By end of fourth quarter, the department had received a total annual revenue shs3,827,222,000 out of the total annual budget of 3,867,054,000 being 99% annual revenue performance. In addition to the above, the department had received quarterly revenues of 942,091,000 out of a planned quarterly revenue of 966,762,000 being 97% quarterly revenue performance.

By end of quarter 4, the department had a total annual expenditure of 3,749,837,000 and a quarterly expenditure of 945,885,000 being 97% and 98% annual expenditure & 97% quarterly expenditure performance respectively.

The department had total of 77,385,000 unspent

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

By the end of quarter 4, the department had 77,385,000 unspent. Being 10,715,000 as balances of non-wages meant for requisitions not paid by end of quarter and ugshs 66,346,000 balances on domestic development which was not yet paid off towards contractors on development works and 323,000 on wages

**Highlights of physical performance by end of the quarter**

By the end of quarter 4, the department had achieved the following:

- Inspected all primary and secondary schools within the municipality
- Inspected all tertiary institutions
- Paid staff salaries for 3 months
- Mandatory reports submitted to line ministries
- Quarterly servicing of motorcycle done
- Sports games participated in schools

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>903,861</b>	<b>771,400</b>	<b>85%</b>	<b>225,965</b>	<b>242,896</b>	<b>107%</b>
Locally Raised Revenues	56,963	113,955	200%	14,241	10,272	72%
Multi-Sectoral Transfers to LLGs_NonWage	0	1,757	0%	0	1,389	0%
Other Transfers from Central Government	0	580,315	0%	0	211,137	0%
Sector Conditional Grant (Non-Wage)	762,139	0	0%	190,535	0	0%
Urban Unconditional Grant (Non-Wage)	12,869	3,484	27%	3,217	2,127	66%
Urban Unconditional Grant (Wage)	71,889	71,889	100%	17,972	17,972	100%
<b>Development Revenues</b>	<b>2,440,000</b>	<b>1,417,426</b>	<b>58%</b>	<b>610,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	140,000	55,929	40%	35,000	0	0%
Other Transfers from Central Government	2,300,000	1,361,498	59%	575,000	0	0%
<b>Total Revenues shares</b>	<b>3,343,861</b>	<b>2,188,827</b>	<b>65%</b>	<b>835,965</b>	<b>242,896</b>	<b>29%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,889	71,889	100%	17,972	17,972	100%
Non Wage	831,971	697,754	84%	207,993	341,338	164%
<b>Development Expenditure</b>						
Domestic Development	2,440,000	1,406,884	58%	610,000	1,403,440	230%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,343,861</b>	<b>2,176,527</b>	<b>65%</b>	<b>835,965</b>	<b>1,762,750</b>	<b>211%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,757</b>	<b>0%</b>			
Wage		0				
Non Wage		1,757				
<b>Development Balances</b>						
		<b>10,542</b>	<b>1%</b>			
Domestic Development		10,542				
Donor Development		0				

**Vote:764 Tororo Municipal Council****Quarter4**

<b>Total Unspent</b>	<b>12,299</b>	<b>1%</b>	
----------------------	---------------	-----------	--

**Summary of Workplan Revenues and Expenditure by Source**

By end of quarter four, the department had received UGX 242,000, 000 against a quarterly budget of 835,965,000 being 29% quarterly budget performance and 65% annual budget performance. By end of Q4 the department had spent UGX 1,762,750,000 being 211% and 65% quarterly and annual budget performance respectively. By end of the quarter the department had UGX 12,299,000 received revenues unspent. The reason for receiving more than what the department had planned is because of Carried forward USMID which was paid in fourth quarter

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

By end of quarter four the department had Ugx12,299,000 The unspent balances were meant for road works but not paid by end of quarter

**Highlights of physical performance by end of the quarter**

By end Q4 the department had achieved the following.

- street lights maintained for three months
- Salaries of staff paid for three months
- Mandatory reports submitted to line ministries
- Utility bills paid for the three months
- 15km of paved roads Manually Maintained
- 81 km of urban unpaved roads Manually Maintained
- 15km of paved roads on Mechanized Maintenance
- 9 km of urban unpaved roads on Mechanized Maintenance
-

---

## Vote:764 Tororo Municipal Council

---

Quarter4

### *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

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,820</b>	<b>41,482</b>	<b>59%</b>	<b>17,702</b>	<b>12,451</b>	<b>70%</b>
Locally Raised Revenues	35,590	12,640	36%	8,896	4,000	45%
Urban Unconditional Grant (Non-Wage)	8,043	1,654	21%	2,010	1,654	82%
Urban Unconditional Grant (Wage)	27,187	27,188	100%	6,796	6,797	100%
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
<b>Total Revenues shares</b>	<b>78,820</b>	<b>41,482</b>	<b>53%</b>	<b>19,702</b>	<b>12,451</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,187	27,188	100%	6,794	6,797	100%
Non Wage	43,633	9,200	21%	10,908	5,130	47%
<b>Development Expenditure</b>						
Domestic Development	8,000	0	0%	2,000	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,820</b>	<b>36,388</b>	<b>46%</b>	<b>19,702</b>	<b>11,927</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,094</b>	<b>12%</b>			
Wage		0				
Non Wage		5,094				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,094</b>	<b>12%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th quarter, the department had received 41,482,000 against an annual budget of 70,820,000 ushs representing 59% annual budget performance.

By the end of the quarter, the department had received 12,451,000 ushs against a quarterly budget of 17,702,000 representing 70% quarterly budget performance.

By the end of the 4th quarter, the department had spent 36,388,000 against 78,820,000 representing 46% annual expenditure budget 11,927,000 against 19,702,000 representing 61% quarterly expenditure budget.

By the end of the 4th quarter, the department had unspent balances of 5,094.046 ushs

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

The department has unspent balances of 5,094.046 ushs due to unavailability of local revenues to implement the departmental activities.

**Highlights of physical performance by end of the quarter**

The department was able to pay salaries for the quarter, paid the contract salaries for the contract staff for three months, and did environmental sensitization.

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,752</b>	<b>53,777</b>	<b>59%</b>	<b>22,939</b>	<b>17,107</b>	<b>75%</b>
Locally Raised Revenues	45,590	18,768	41%	11,397	7,028	62%
Multi-Sectoral Transfers to LLGs_NonWage	0	114	0%	0	114	0%
Sector Conditional Grant (Non-Wage)	13,879	13,879	100%	3,470	3,470	100%
Urban Unconditional Grant (Non-Wage)	12,921	1,654	13%	3,230	1,654	51%
Urban Unconditional Grant (Wage)	19,362	19,362	100%	4,841	4,841	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>91,752</b>	<b>53,777</b>	<b>59%</b>	<b>22,939</b>	<b>17,107</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	19,362	14,526	75%	4,841	4,840	100%
Non Wage	72,390	34,301	47%	18,097	12,152	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,752</b>	<b>48,827</b>	<b>53%</b>	<b>22,939</b>	<b>16,992</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,836				
Non Wage		114				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>4,950</b>	<b>9%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By the end of Q4, the department had received 53,777,000 ushs against an annual budget of 91,752,000 representing 59% annual budget performance.

By the end of the 4th quarter, the department had received 17,107,000 ushs against a quarterly budget of 22,939,000 representing 75% quarterly budget performance.

By the end of the 4th quarter, the department had spent 48,827,000 against an annual expenditure budget of 91,752,000 ushs which is 53% of the annual budget expenditure.

By the end of the quarter, the department had spent 16,992,000 against a quarterly budget of 22,939,000 representing a quarterly expenditure of 74%

In the 4th quarter, the department received ugshs 17,106,500 against a budget of 22,939,000 which was 74% of the budget performance.

The department spent 12,266,000 funds received representing 71% of the budget performance.

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

The department had unspent balances of 4,950,000 ugshs wage due to the promotion of one community Development officer to the post of ATC at the Eastern division and other unpaid requisitions.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries, held youth meetings, gender awareness sensitization meetings, renovated the library, paid contract staff salaries, carried out UWEP activities and YLP meetings



# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>63,270</b>	<b>36,249</b>	<b>57%</b>	<b>15,820</b>	<b>7,146</b>	<b>45%</b>
Locally Raised Revenues	42,708	22,067	52%	10,677	2,765	26%
Urban Unconditional Grant (Non-Wage)	9,652	3,274	34%	2,413	1,654	69%
Urban Unconditional Grant (Wage)	10,911	10,908	100%	2,730	2,727	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>63,270</b>	<b>36,249</b>	<b>57%</b>	<b>15,820</b>	<b>7,146</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,911	10,908	100%	2,727	2,727	100%
Non Wage	52,360	16,290	31%	13,093	4,719	36%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>63,270</b>	<b>27,198</b>	<b>43%</b>	<b>15,820</b>	<b>7,446</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		9,051				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>9,051</b>	<b>25%</b>			

---

**Vote:764 Tororo Municipal Council****Quarter4**

---

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the 4th quarter, the department had received ushs 36,249,000 against an annual budget of 63,270,000 ushs representing 57% budget performance.

By the the end of the 4th quarter, the department had received 7,146,000 ushs against a quarterly budget of 15,820,000 ushs representing 45% quarterly budget performance.

By the end of 4th quarter, the department had spent 7,446,000 ushs representing 47% expenditure performance.

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

By the end of the quarter, the department had unspent balances of 9,051,000 ushs due to unavailability of local revenue to implement departmental activities.

**Highlights of physical performance by end of the quarter**

By the end of the 4th quarter, the department had held 3 tpc meetings and produced minutes, submitted Q3 PBS reports and the budget, performance contract and other reports.

By the end of the 4th quarter, the department had also paid departmental salaries to the staff and also paid contract staff salaries and allowances.

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,451</b>	<b>39,447</b>	<b>81%</b>	<b>12,181</b>	<b>11,971</b>	<b>98%</b>
Locally Raised Revenues	22,654	14,959	66%	5,665	5,476	97%
Urban Unconditional Grant (Non-Wage)	6,435	5,124	80%	1,677	1,654	99%
Urban Unconditional Grant (Wage)	19,362	19,364	100%	4,839	4,841	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>48,451</b>	<b>39,447</b>	<b>81%</b>	<b>12,181</b>	<b>11,971</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,654	15,587	69%	5,732	4,192	73%
Non Wage	25,797	20,083	78%	6,449	7,130	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,451</b>	<b>35,670</b>	<b>74%</b>	<b>12,181</b>	<b>11,322</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,777				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,777</b>	<b>10%</b>			

---

## Vote:764 Tororo Municipal Council

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received a total annual revenue of 39,447,000 out of a planned budget of 48,451 being 81% annual revenues received. Out of the planned quarterly budget of 12,181,000, the department received 11,971,000 being 98% quarterly revenue performance.

By end of fourth quarterly the department had spent a total of 35,670,000 being 74% annual expenditure performance. the department also spent a quarterly revenue of 11,322,000 out of the planned quarterly budget of 12,181,000 being 93% quarterly expenditure performance

By the end of fourth quarter, the department had unspent ushs 3,777,000 representing 10% balance unspent. the reason for unexpenditure are balances on wage

### Reasons for unspent balances on the bank account

By end of fourth quarter the department had 3,77,000 ugshs unspent and this arose from balances on wage during through out the four quarters.

### Highlights of physical performance by end of the quarter

By the end of quarter 4, the department had achieved the following:

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

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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

---

## **Vote:764 Tororo Municipal Council**

---

**Quarter4**

# Vote:764 Tororo Municipal Council

## Quarter4

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to fund all activities of the administration thus this has led to under performance of the department					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement all planed activities and limited wage bill thus this has also led to under performance of the unit since most critical positions are not filled					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate implementation of the capacity building sessions in the department and this has affected performance in some arrears					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 to implement planned quarterly activities thus leading to under performance in some areas					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate revenue in this sector thus leading to under performance in this arear					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138108 Assets and Facilities Management</b>					

**Vote:764 Tororo Municipal Council****Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 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: n/a

**Output : 138111 Records 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 revenue to train the staff under records management to 100% however there was general good performance in the section through the FY2017/2018

**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: NIL.

**Capital Purchases****Output : 138172 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: Inadequate funds to fund the development budget thus leading to under performance in this section

<i>Total For Administration : Wage Rect:</i>	<i>168,206</i>	<i>147,049</i>	<i>87 %</i>	<i>67,571</i>
<i>Non-Wage Recurrent:</i>	<i>1,236,557</i>	<i>1,034,767</i>	<i>84 %</i>	<i>468,125</i>
<i>GoU Dev:</i>	<i>481,886</i>	<i>323,883</i>	<i>67 %</i>	<i>73,256</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,886,649</i>	<i>1,505,699</i>	<i>79.8 %</i>	<i>608,952</i>



# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
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 due to budget cuts making it difficult to implement all planned activities					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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 tax evasion by tax payers thus leading to low revenue performance Change in policies thus reducing the revenue base					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to run all budget activities					
<b>Output : 148104 LG Expenditure management Services</b>					
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					
<b>Output : 148105 LG Accounting Services</b>					
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					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	81,303	81,303	100 %		20,326
<i>Non-Wage Reccurent:</i>	141,304	117,275	83 %		26,869
<i>GoU Dev:</i>	7,200,168	163,000	2 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	7,422,775	361,578	4.9 %		47,195

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to facilitate efficient implementation of planned activities					
<b>Output : 138202 LG procurement management services</b>					
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					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carryout all land related activities					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed accountability					
<b>Output : 138206 LG Political and executive oversight</b>					
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					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funds for implementation of planned council activities					
<i>Total For Statutory Bodies : Wage Rect:</i>	34,070	34,063	100 %		8,515
<i>Non-Wage Reccurent:</i>	145,859	126,028	86 %		44,634
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	179,929	160,091	89.0 %		53,149

**Vote:764 Tororo Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the production activities were implemented but due to the rigidity of the system,reporting on them was not much included due to the fact that it was a supplementary budget was passed but after the the final Performance contract was submitted					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018206 Vermin control services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018209 Support to DATICs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to carryout commercial activities					
<i>Total For Production and Marketing : Wage Rect:</i>	25,000	16,229	65 %		3,326
<i>Non-Wage Reccurent:</i>	40,915	49,351	121 %		35,700
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	65,915	65,580	99.5 %		39,027

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088104 Medical Supplies for Health Facilities</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate medicines and lack of transport to supervise medicine management					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate Facilitation of VHTs in terms of holding quarterly performance review meetings and also to avail them with bicycles The myths and misconceptions generated and propagated by religious cults hampers uptake of pentavalent vaccine					
<b>Capital Purchases</b>					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:764 Tororo Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate revenue to facilitate implementation of all planned activities under the sector

**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: Lack of transport to implement departmental activities

**Output : 088303 Sector Capacity Development**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>420,684</i>	<i>420,684</i>	<i>100 %</i>	<i>105,171</i>
<i>Non-Wage Reccurent:</i>	<i>163,607</i>	<i>87,345</i>	<i>53 %</i>	<i>38,900</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>6,938</i>	<i>11 %</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>649,291</i>	<i>514,967</i>	<i>79.3 %</i>	<i>144,071</i>



# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 absenteeism leading to poor academic performance					
High pupil-teacher ratio leading to poor results and congestion					
High pupil classroom ratio leading to over crowding					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Drug abuse in schools leading high rate of school dropout, hooliganism and poor academic performance					
Negative attitude towards compulsory science subjects leading to poor performance					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:764 Tororo Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Shortage of science teachers leading to involvement of part-timers Alcoholism and drug abuse among students leading to poor performance Unwanted pregnancies leading to school dropouts				
Output : 078402 Monitoring and Supervision of Primary & 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:	Opposition from communities and proprietors during the closure of schools, and politicians Weather was a challenge and made it hard to reach Accidents on motorcycles due to lack of transport facility.				
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Funding gap was a big challenge				
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:					
Total For Education : Wage Rect:	3,394,075	3,123,712	92 %		848,194
Non-Wage Reccurent:	348,014	301,654	87 %		100,542
GoU Dev:	124,965	36,285	29 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,867,054	3,461,651	89.5 %		948,735

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate equipment and funds to run day today activities of the department					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
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 equipment for road works					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
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 revenue and equipment for road works					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue/funds and road equipment for road works leading to delays and under performance					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
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					
<i>Total For Roads and Engineering : Wage Rect:</i>	71,889	71,889	100 %		17,972
<i>Non-Wage Reccurent:</i>	831,971	697,754	84 %		341,338
<i>GoU Dev:</i>	2,440,000	1,406,884	58 %		1,403,440
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,343,861	2,176,527	65.1 %		1,762,750

**Vote:764 Tororo Municipal Council****Quarter4****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenues to implement all planned activities. though the section performed well					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was general good performance of the department during the financial year 2017/2018 however much rain storms and community biasness towards tree planting activities hampered tree planting sessions					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenues thus leading to under performance in this section					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenues to implement departmental work plans thus leading to under performance					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenues					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:764 Tororo Municipal Council****Quarter4**

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**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: inadequate revenue this led to under performance under this section

<i>Total For Natural Resources : Wage Rect:</i>	<i>27,187</i>	<i>27,188</i>	<i>100 %</i>	<i>6,797</i>
<i>Non-Wage Reccurent:</i>	<i>43,633</i>	<i>9,200</i>	<i>21 %</i>	<i>5,130</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>78,820</i>	<i>36,388</i>	<i>46.2 %</i>	<i>11,927</i>

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue to the department and this lead to under performance					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to the unit thus non implementation of the planned activities and this led poor performance in this section					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to the unit though there was good performance in this section due to commitment and hard work by the CDos					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to facilitate implementation of activities in this section thus leading to under performance in this section					
<b>Output : 108106 Support to Public Libraries</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to facilitate implementation of these library activities however there was good performance in this section during the financial year 2017/2018					
<b>Output : 108107 Gender Mainstreaming</b>					
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 to implement these activities thus under performance in this section					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:764 Tororo Municipal Council****Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds to implement these activities thus under performance

**Output : 108109 Support to Youth Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Youth were supported with loans to do improve on their income generation activities however their was poor performance in YLP loan payment in the financial year 2017/2018

**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: Limited funds that made it hard to support the elderly in the FY2017/2018 thus this led to under performance in this section

**Output : 108114 Representation on Women's Councils**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Women councils were support however limited funds made it hard to implement all planned activities thus under performance

<i>Total For Community Based Services : Wage Rect:</i>	<i>19,362</i>	<i>14,526</i>	<i>75 %</i>	<i>4,840</i>
<i>Non-Wage Reccurent:</i>	<i>72,390</i>	<i>34,301</i>	<i>47 %</i>	<i>12,152</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>91,752</i>	<i>48,827</i>	<i>53.2 %</i>	<i>16,992</i>



**Vote:764 Tororo Municipal Council****Quarter4****Workplan : 10 Planning**

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

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There were no funds due to limited local revenue			
<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>10,908</i>	<i>100 %</i>		<i>2,727</i>
<i>Non-Wage Reccurent:</i>	<i>52,360</i>	<i>16,290</i>	<i>31 %</i>		<i>4,719</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>63,270</i>	<i>27,198</i>	<i>43.0 %</i>		<i>7,446</i>

# Vote:764 Tororo Municipal Council

## Quarter4

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue allocation thus hindering implementation of all planned activities in the unit Inadequate transport to carryout timely audit field visits					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue allocation to enable carry out audit activities in time as planned Inadequate transport facility to enable timely field visits and audits					
<b>Output : 148203 Sector Capacity Development</b>					
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 Internal Audit : Wage Rect:</i>	22,654	15,587	69 %		4,192
<i>Non-Wage Reccurrent:</i>	25,797	20,083	78 %		7,130
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,451	35,670	73.6 %		11,322

# Vote:764 Tororo Municipal Council

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Eastern Division</b>				<b>2,278,377</b>	<b>2,061,264</b>
<b>Sector : Education</b>				<b>2,247,513</b>	<b>2,028,158</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>574,810</b>	<b>489,956</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>483,346</b>	<b>453,671</b>
Item : 263366 Sector Conditional Grant (Wage)					
Morukatipe P/S	Nyangole	Sector Conditional Grant (Wage)		99,510	99,510
Tororo College P/S	Nyangole	Sector Conditional Grant (Wage)		148,124	148,124
Mudakori P/S	Amagoro B Amagoro B	Sector Conditional Grant (Wage)		70,430	70,430
Tororo Police P/S	Kasoli Tororo police-kasoli	Sector Conditional Grant (Wage)		88,282	88,282
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amagoro P/S	Amagoro A Central Amagoro P/S	Sector Conditional Grant (Non-Wage)		11,000	4,168
Chamwinula P/S	Amagoro A Central Chamwinula P/S	Sector Conditional Grant (Non-Wage)		11,000	3,440
Elgon view P/S	Amagoro A Central Elgon view P/S	Sector Conditional Grant (Non-Wage)		11,000	5,584
Morukatipe View P/S	Amagoro A Central Morukatipe View P/S	Sector Conditional Grant (Non-Wage)		11,000	7,687
Mudakori P/s	Amagoro B Mudakori P/s	Sector Conditional Grant (Non-Wage)		11,000	8,307
Tororo College P/S	Nyangole Tororo College P/S	Sector Conditional Grant (Non-Wage)		11,000	11,328
Tororo Police P/S	Kasoli Tororo Police P/S	Sector Conditional Grant (Non-Wage)		11,000	6,811
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>91,465</b>	<b>36,285</b>
Item : 312101 Non-Residential Buildings					
renovation of classroom block at Amagoro p/s	Amagoro B	Sector Development Grant		91,465	36,285
Renovation of Amagoro ps	Amagoro B Amagoro	Sector Development Grant		0	0
<b>Programme : Secondary Education</b>				<b>1,672,703</b>	<b>1,538,203</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>1,672,703</b>	<b>1,538,203</b>

## Vote:764 Tororo Municipal Council

## Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
Rock High School	Amagoro A Central Amagoro A	Sector Conditional Grant (Wage)	585,354	439,015
Tororo Girls School	Amagoro B Amagoro B Tororo- malaba road	Sector Conditional Grant (Wage)	404,266	404,266
Manjasi High School	Amagoro B Amagoro B- Tororo-Malaba Road	Sector Conditional Grant (Wage)	245,978	189,915
St Peters College	Nyangole Nyangole	Sector Conditional Grant (Wage)	377,106	377,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tropical college ss Tororo	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	20,000	18,421
Eastside HS Tororo	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	20,000	30,871
Helping hands ss Tororo	Kasoli Kasoli	Sector Conditional Grant (Non-Wage)	20,000	78,609
<b>Sector : Health</b>			<b>30,864</b>	<b>33,105</b>
<b>Programme : Primary Healthcare</b>			<b>30,864</b>	<b>33,105</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,864</b>	<b>33,105</b>
Item : 263366 Sector Conditional Grant (Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Wage)	28,991	28,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Serena	Western Division Western division	Sector Conditional Grant (Non-Wage)	1,873	4,115
<b>LCIII : Western Division</b>			<b>2,570,893</b>	<b>5,133,607</b>
<b>Sector : Works and Transport</b>			<b>707,640</b>	<b>3,131,272</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>707,640</b>	<b>3,124,387</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>0</b>	<b>2,502,086</b>
Item : 263363 Urban Discretionary Development Equalization Grants				
USMID roads	Central Parish	Other Transfers from Central Government	0	1,400,000
USMID Road infrastructure - Market Street	Central Parish Market street	Locally Raised Revenues	0	1,102,086
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>148,997</b>	<b>148,997</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:764 Tororo Municipal Council

## Quarter4

Routine maintenance of paved roads (14KM)	Central Parish TMC	Other Transfers from Central Government	148,997	148,997
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>254,535</b>	<b>254,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
periodic maintenance of paved roads	Central Parish Various	Other Transfers from Central Government	254,535	254,535
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>221,608</b>	<b>171,842</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine maintenance of unpaved roads other	Central Parish Various	Other Transfers from Central Government	221,608	171,842
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>82,500</b>	<b>46,928</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
drainage works on selected properties	Central Parish Various	Locally Raised Revenues	80,000	10,134
Road safety and labeling	Central Parish Various	Other Transfers from Central Government	2,500	36,794
<b>Programme : Municipal Services</b>			<b>0</b>	<b>6,884</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>0</b>	<b>6,884</b>
Item : 312104 Other Structures				
Maintenance of Street Lights	Central Parish CBD	Locally Raised Revenues	0	6,884
<b>Sector : Education</b>			<b>1,432,276</b>	<b>1,337,291</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,432,276</b>	<b>1,337,291</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,432,276</b>	<b>1,337,291</b>
Item : 263366 Sector Conditional Grant (Wage)				
Agururu P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	142,286	142,286
Elgon View P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Wage)	88,479	88,479
Aturukuku P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	48,307	48,307
St. Jude P/S	Agururu B Parish Agururu B	Sector Conditional Grant (Wage)	86,187	86,187
Oguti P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	227,329	197,664

## Vote:764 Tororo Municipal Council

## Quarter4

St. Kizito P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Wage)	85,461	85,452
Rock View P/S	Central Parish Near TMC Offices	Sector Conditional Grant (Wage)	268,738	231,554
Amagoro P/S	Central Parish western division	Sector Conditional Grant (Wage)	83,167	83,167
Chamwinula P/S	Bison Maguria parish western division	Sector Conditional Grant (Wage)	97,240	97,239
Industrial View P/S	Central Parish western division	Sector Conditional Grant (Wage)	104,823	104,823
Juba P/S	Central Parish western division	Sector Conditional Grant (Wage)	112,260	112,260
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agururu P/S	Agururu B Parish Agururu P/S	Sector Conditional Grant (Non-Wage)	11,000	6,143
Aturukuku P/S	Bison Maguria parish Aturukuku P/S	Sector Conditional Grant (Non-Wage)	11,000	4,728
Industrial View P/S	Bison Maguria parish Industrial View P/S	Sector Conditional Grant (Non-Wage)	11,000	9,049
Juba P/S	Bison Maguria parish Juba P/S	Sector Conditional Grant (Non-Wage)	11,000	6,035
Oguti P/s	Agururu A Parish Oguti P/s	Sector Conditional Grant (Non-Wage)	11,000	9,534
Rock view P/S	Central Parish Rock view P/S	Sector Conditional Grant (Non-Wage)	11,000	13,849
St. Jude P/S	Agururu A Parish St. Jude P/S	Sector Conditional Grant (Non-Wage)	11,000	5,961
St. Kizito's P/S	Agururu B Parish St. Kizito's P/S	Sector Conditional Grant (Non-Wage)	11,000	4,573
<b>Sector : Health</b>			<b>430,977</b>	<b>432,045</b>
<b>Programme : Primary Healthcare</b>			<b>430,977</b>	<b>432,045</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>430,977</b>	<b>418,329</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Wage)	93,238	93,238
Pilice HCII	Central Parish central parish	Sector Conditional Grant (Wage)	84,319	84,319
Kasoli HCII	Central Parish kasoli near police	Sector Conditional Grant (Wage)	40,485	40,485
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Wage)	34,125	34,125

## Vote:764 Tororo Municipal Council

## Quarter4

Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Wage)	62,545	62,545
Headquarter staff	Central Parish tmc	Sector Conditional Grant (Wage)	76,982	76,982
Item : 263367 Sector Conditional Grant (Non-Wage)				
Headquarter staff	Central Parish	Sector Conditional Grant (Non-Wage)	8,167	0
Bison HCIII	Bison Maguria parish Bison	Sector Conditional Grant (Non-Wage)	4,322	8,525
Kasoli HCII	Central Parish Kasoli	Sector Conditional Grant (Non-Wage)	1,873	3,657
Kyamwinula HCII	Agururu B Parish kyamwinula	Sector Conditional Grant (Non-Wage)	1,873	3,528
Mudakori HCIII	Agururu B Parish Mudakori	Sector Conditional Grant (Non-Wage)	4,322	8,525
Pilice HCII	Central Parish police,kasoli	Sector Conditional Grant (Non-Wage)	18,728	2,400
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>13,716</b>
Item : 312101 Non-Residential Buildings				
Fencing of Bison/payment of arrears	Bison Maguria parish	Locally Raised Revenues	0	1,415
Payment of arrears on Bison flat	Central Parish	Locally Raised Revenues	0	6,938
Payment of balance of construction of 5 stance Pit Latrine at Bison	Bison Maguria parish	Locally Raised Revenues	0	5,363
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>70,000</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>70,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>70,000</b>
Item : 311101 Land				
purchase of mayors vehicle	Central Parish Headquarters	Locally Raised Revenues	0	70,000
<b>Sector : Accountability</b>			<b>0</b>	<b>163,000</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>0</b>	<b>163,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>163,000</b>
Item : 312101 Non-Residential Buildings				
Construction of the market	Central Parish CBD	Other Transfers from Central Government	0	163,000