
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 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.

Date: 18/02/2020

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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,578,001	825,336	52%
Discretionary Government Transfers	1,069,446	1,069,446	100%
Conditional Government Transfers	5,704,773	5,703,929	100%
Other Government Transfers	1,188,903	824,413	69%
External Financing	0	0	0%
Total Revenues shares	9,541,122	8,423,123	88%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,414,082	1,894,314	1,856,951	134%	131%	98%
Finance	461,614	188,996	188,996	41%	41%	100%
Statutory Bodies	249,587	150,087	150,087	60%	60%	100%
Production and Marketing	153,972	95,820	95,820	62%	62%	100%
Health	1,031,838	773,026	773,026	75%	75%	100%
Education	4,291,261	4,206,930	4,163,017	98%	97%	99%
Roads and Engineering	1,090,752	903,149	903,149	83%	83%	100%
Natural Resources	142,128	44,212	44,212	31%	31%	100%
Community Based Services	579,272	107,044	104,026	18%	18%	97%
Planning	48,913	24,317	24,317	50%	50%	100%
Internal Audit	77,704	35,227	35,227	45%	45%	100%
Grand Total	9,541,122	8,423,123	8,338,829	88%	87%	99%
<i>Wage</i>	4,909,822	4,909,822	4,909,822	100%	100%	100%
<i>Non-Wage Recurrent</i>	3,721,854	2,929,748	2,845,453	79%	76%	97%
<i>Domestic Devt</i>	909,446	583,553	583,553	64%	64%	100%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:764 Tororo Municipal Council**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19**

By end of quarter four, Tororo Municipal Council had received at total revenue of shs 8,423,123,000 from both own source revenue and central government transfers. Discretionary government transfers were shs 1,069,446,000, Locally raised revenues were 825,336,000, conditional government transfers 5,703,929,000, other government transfers such as YLP,UWEP and URF worth 824,413,000 being 100%,52%,100%,69% overall budget performance respectively

The total revenues disbursed to the departments were worth shs 8,423,123, 000 as follows. Planning received a total of 24,317,000 being 50% budget dispersed, Internal audit shs 35,227,000 being 45% performance, Administration shs 1,894,314 ,000 being 134%,Finance shs 188,996,000 being 41%,statutory bodies shs 150,087,000 being 60%, Production and marketing 95,820,000 being 62% budget performance, Health shs 773,026,000 being 75% annual performance, Education 4,206,930,000 being 98% annual performance, Roads and Engineering shs 903,149,000 being 83%, Natural resources shs 44,212,000 being 31% performance, community based services 107,044,000 being 18% revenues disbursed

Lastly but not least, Tororo municipal council through its departments spent a total of 8,338,829,000 of its released budget of 8,423,123,000 thus being 88% budget released, 87% budget spent and 99% released budget spent

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	1,578,001	825,336	52 %
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2a.Discretionary Government Transfers	1,069,446	1,069,446	100 %
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2b.Conditional Government Transfers	5,704,773	5,703,929	100 %
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2c. Other Government Transfers	1,188,903	824,413	69 %
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3. External Financing	0	0	0 %
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Total Revenues shares	9,541,122	8,423,123	88 %

Cumulative Performance for Locally Raised Revenues

By end of quarter four, Tororo municipal council received a total cumulative revenue of shs 825,336,000 out of the total annual budget of 1,578,001,000 being 52% budget own source revenue performance, The best performing own source revenue sources were Royalties with 372%,Education levies with 240% performance, Local service tax(67,641,000) performing at 97% 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 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 four for Tororo municipal council. However there are efforts being put in place to increase revenue collection in the forth coming financial year 2019/2020

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

By end of quarter four, Tororo municipal council received a total of shs 759, 778,7000 from central government transfers. Out of this, a total of 1,069,446,000 were Discretionary government transfers which includes Urban unconditional Grant non-wage of a total shs 271,036,000 at 100% performance, Urban unconditional Grant wage worth shs 568,948,000 at 100% performance, DDEG worth 229,462,000 also at 100% performance .

Conditional government transfers worth shs 5,703,929,000 performing at 100%. This includes sector conditional grant wage worth 4,340,875,000 with 100% performance, sector conditional grant non-wage worth 366,842,000 performing at 100%,Sector Development grant worth 257,484,000 at 100%,Pension 250,115,000 at 100%, Gratuity worth 442,451,000 at 100% . Most revenues performed as expected at 100% in quarter four Other government transfers such as Road fund were 768,913,000 which performance was 100%, YLP 52,680,000 at 22%,UWEP 2,820,000 at 2% All in all the central government transfers performed between 75%-100% which was good performance in general by end of quarter 4

Cumulative Performance for External Financing

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	94,020	80,714	86 %	23,505	40,684	173 %
District Commercial Services	59,951	15,106	25 %	11,263	6,757	60 %
Sub- Total	153,972	95,820	62 %	34,768	47,441	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	917,438	903,149	98 %	229,360	500,904	218 %
Municipal Services	173,314	0	0 %	43,328	0	0 %
Sub- Total	1,090,752	903,149	83 %	272,688	500,904	184 %
Sector: Education						
Pre-Primary and Primary Education	2,196,190	2,146,645	98 %	559,563	678,505	121 %
Secondary Education	1,889,381	1,870,282	99 %	478,774	470,873	98 %
Skills Development	1,667	0	0 %	417	0	0 %
Education & Sports Management and Inspection	199,923	142,389	71 %	53,294	87,855	165 %
Special Needs Education	4,100	3,700	90 %	1,025	1,600	156 %
Sub- Total	4,291,261	4,163,017	97 %	1,093,073	1,238,832	113 %
Sector: Health						
Primary Healthcare	256,316	61,091	24 %	42,540	21,783	51 %
Health Management and Supervision	775,523	711,935	92 %	192,888	188,840	98 %
Sub- Total	1,031,838	773,026	75 %	235,428	210,622	89 %
Sector: Water and Environment						
Natural Resources Management	142,128	44,212	31 %	35,658	25,973	73 %
Sub- Total	142,128	44,212	31 %	35,658	25,973	73 %
Sector: Social Development						
Community Mobilisation and Empowerment	579,272	104,026	18 %	39,818	65,021	163 %
Sub- Total	579,272	104,026	18 %	39,818	65,021	163 %
Sector: Public Sector Management						
District and Urban Administration	1,414,082	1,856,951	131 %	318,729	432,514	136 %
Local Statutory Bodies	249,587	150,087	60 %	62,397	47,507	76 %
Local Government Planning Services	48,913	24,317	50 %	12,228	7,779	64 %
Sub- Total	1,712,581	2,031,356	119 %	393,354	487,800	124 %
Sector: Accountability						
Financial Management and Accountability(LG)	461,614	188,996	41 %	116,850	66,605	57 %
Internal Audit Services	77,704	35,227	45 %	19,426	9,454	49 %
Sub- Total	539,318	224,224	42 %	136,276	76,059	56 %
Grand Total	9,541,122	8,338,829	87 %	2,241,064	2,652,652	118 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,295,261	1,578,245	122%	312,275	431,034	138%
General Public Service Pension Arrears (Budgeting)	35,705	35,705	100%	0	0	0%
Gratuity for Local Governments	442,451	442,451	100%	110,613	110,613	100%
Locally Raised Revenues	182,257	144,060	79%	45,564	44,168	97%
Multi-Sectoral Transfers to LLGs_NonWage	107,156	403,633	377%	26,789	145,345	543%
Pension for Local Governments	250,967	250,115	100%	62,742	61,890	99%
Salary arrears (Budgeting)	10,456	10,456	100%	0	0	0%
Urban Unconditional Grant (Non-Wage)	26,744	45,550	170%	6,686	8,504	127%
Urban Unconditional Grant (Wage)	239,525	246,275	103%	59,881	60,514	101%
Development Revenues	118,821	316,069	266%	6,455	0	0%
Locally Raised Revenues	93,000	86,607	93%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,821	229,462	889%	6,455	0	0%
Total Revenues shares	1,414,082	1,894,314	134%	318,730	431,034	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	239,525	246,275	103%	59,881	60,514	101%
Non Wage	1,055,736	1,294,607	123%	252,393	343,793	136%
Development Expenditure						
Domestic Development	118,821	316,069	266%	6,455	28,207	437%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,414,082	1,856,951	131%	318,729	432,514	136%
C: Unspent Balances						
Recurrent Balances		37,363	2%			
Wage		0				

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Non Wage	37,363		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	37,363	2%	

Summary of Workplan Revenues and Expenditure by Source

The department had cumulative receipts of 1,894,314,000/= out of the annual budget of 1,414,082,000/= being 134% annual budget performance. Out of the quarterly plan of 391,906,000/= the department had a quarterly out-turn of 431,034,000/= being 135% quarterly budget performance. The reason for over budget performance arises from Lower local government which at planning level local revenues to these units was under estimated

Out of the annual budget of 1,414,082,000/=, the department had a cumulative budget expenditure of 1,856,951,000/= being 131% cumulative annual budget expenditure performance.

The department had a quarterly plan of 497,781,000/= and a quarterly expenditure of 432,514,000/= being 132% quarterly expenditure performance. The reason for over expenditure is because of some funds carried forward from previous quarters and also under estimated of revenues from divisions. More funds were transferred to divisions and some local revenue retained that what was initially planned thus causing the over expenditure

The department had unspent balances of 37,363,000/= being local revenue that was disbursed to the department but yet spent by end of quarter

Reasons for unspent balances on the bank account

The department had unspent balances of 37,363,000/= being local revenue that was disbursed to the department but yet spent 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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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	441,614	188,996	43%	109,350	62,620	57%
Locally Raised Revenues	283,787	59,914	21%	69,894	27,486	39%
Multi-Sectoral Transfers to LLGs_NonWage	17,291	0	0%	4,323	0	0%
Urban Unconditional Grant (Non-Wage)	41,960	30,506	73%	10,490	10,490	100%
Urban Unconditional Grant (Wage)	98,577	98,577	100%	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%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	461,614	188,996	41%	114,350	62,620	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	98,577	98,577	100%	24,644	24,644	100%
Non Wage	343,038	90,420	26%	87,206	41,961	48%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	461,614	188,996	41%	116,850	66,605	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, finance department had received a total revenue of shs 188,996,000 out of its planned annual budget of 461,614,000 and quarterly budget of 188,457,000 being 41% and 55 % annual and quarterly revenue performance respectively. The department had spent a total of the received annual revenue equaling to shs 188,996,000 and quarterly revenue of 66,605,000 which is equivalent to 41% and 57% annual and quarterly expenditure performance respectively

By end of quarter three, the department had no balance unspent

The main reason for under performance of the department during the financial year 2018/2019 is because of insufficient and unreliability of local revenue

Reasons for unspent balances on the bank account

By end of quarter four, the department had no unspent balance on its code

Highlights of physical performance by end of the quarter

By end of quarter four, 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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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	249,587	150,087	60%	62,397	32,044	51%
Locally Raised Revenues	114,250	49,310	43%	28,562	5,760	20%
Multi-Sectoral Transfers to LLGs_NonWage	30,199	0	0%	7,550	0	0%
Urban Unconditional Grant (Non-Wage)	71,138	66,777	94%	17,784	17,784	100%
Urban Unconditional Grant (Wage)	34,000	34,000	100%	8,500	8,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	249,587	150,087	60%	62,397	32,044	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	34,000	100%	8,500	8,500	100%
Non Wage	215,587	116,087	54%	53,897	39,007	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	249,587	150,087	60%	62,397	47,507	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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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 150,087,000 being 60% cumulative annual budget performance.

The department had a quarterly plan of 62,397,000/= and a quarterly out-turn of 32,044,000/= being 51% quarterly budget performance.

The department had a cumulative expenditure of 150,087,000/= out of an annual budget of 249,587,000/= being 60% budget expenditure performance.

The department had a quarterly expenditure budget of 62,397,000/= and spent 47,507,000/= being 76%

The reason for overall budget annual under performance is because most of activities for the department depend on local revenue which outturn was so poor thus causing an under performance

Reasons for unspent balances on the bank account

The department had no unspent balances on account

Highlights of physical performance by end of the quarter

1. The department was able to pay political salaries for 3 months and an annual performance of 12 months
2. Councilors emoluments were paid for 3 months
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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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	141,081	82,930	59%	31,545	19,050	60%
Locally Raised Revenues	38,396	3,550	9%	5,874	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,556	0	0%	4,139	0	0%
Sector Conditional Grant (Non-Wage)	52,129	52,130	100%	13,032	13,032	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	9,000	2,250	25%	2,250	0	0%
Development Revenues	12,891	12,891	100%	3,223	0	0%
Sector Development Grant	12,891	12,891	100%	3,223	0	0%
Total Revenues shares	153,972	95,820	62%	34,768	19,050	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,000	27,250	80%	8,500	6,017	71%
Non Wage	107,081	55,680	52%	23,045	28,533	124%
Development Expenditure						
Domestic Development	12,891	12,891	100%	3,223	12,891	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,972	95,820	62%	34,768	47,441	136%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the production and marketing department had received a total revenue of shs 95,820,000 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 62% and 55% annual and quarterly revenue performance respectively

By end of quarter four department had spent a total of the received revenue of 95,820,000 annual and shs 47,441,000 quarterly expenditure being 62% and 136% annual and quarterly expenditure budget performance respectively. The reason for Q4 over performance is because of delays in the procurement process and so all development revenues had not been spent in Q4 but were spent in quarter four after completion of the procurement process

By end of the quarter, the department had no unspent balances on its codes

Reasons for unspent balances on the bank account

By end of the quarter, the department had no unspent balance on its codes

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 and 12 months annually

Planning meetings conducted

One motor cycle procured

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	836,328	754,988	90%	209,082	190,735	91%
Locally Raised Revenues	102,578	22,698	22%	25,644	8,000	31%
Sector Conditional Grant (Non-Wage)	59,652	59,653	100%	14,913	14,913	100%
Sector Conditional Grant (Wage)	668,257	668,257	100%	167,064	166,362	100%
Urban Unconditional Grant (Non-Wage)	5,841	4,380	75%	1,460	1,460	100%
Development Revenues	195,511	18,039	9%	26,347	0	0%
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%	0	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	1,031,838	773,026	75%	235,429	190,735	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	668,257	668,257	100%	167,064	167,064	100%
Non Wage	168,071	86,731	52%	42,018	31,519	75%
Development Expenditure						
Domestic Development	195,511	18,039	9%	26,347	12,039	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,031,838	773,026	75%	235,428	210,622	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the Health department had received a total revenue of shs 773,026,000 out of its planned annual budget of 1,031,838,000 and 190,735,000 quarterly budget of 313,525,000 being 75% and 81% annual and quarterly revenue performance respectively.

The department had spent a total of the received revenue equaling to annual revenue of shs 773,026,000 and quarterly revenue of 210,622,000 which is equivalent to 75% and 89% annual and quarterly expenditure performance respectively

By end of quarter four, the department had no unspent balance on account

Reasons for unspent balances on the bank account

The department had no unspent balance by end of Quarter 4

Highlights of physical performance by end of the quarter

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

- The department managed to pay all its staff wages for three months and 12 annually
- 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
- servicing of Garbage truck done
- BOQs made
- Payment for works latrine at Serena HC11 done
- Decongestion of the dumpsite done and desilting of drainage channels done

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,977,179	3,970,375	100%	1,014,556	994,885	98%
Locally Raised Revenues	43,991	37,180	85%	10,998	0	0%
Sector Conditional Grant (Non-Wage)	243,138	243,146	100%	81,046	81,045	100%
Sector Conditional Grant (Wage)	3,647,618	3,647,618	100%	911,904	903,232	99%
Urban Unconditional Grant (Non-Wage)	11,681	11,681	100%	2,920	2,920	100%
Urban Unconditional Grant (Wage)	30,750	30,750	100%	7,687	7,687	100%
Development Revenues	314,082	236,555	75%	78,520	0	0%
Locally Raised Revenues	35,700	10,000	28%	8,925	0	0%
Multi-Sectoral Transfers to LLGs_Gou	51,827	0	0%	12,957	0	0%
Sector Development Grant	226,555	226,555	100%	56,639	0	0%
Total Revenues shares	4,291,261	4,206,930	98%	1,093,077	994,885	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,678,368	3,678,368	100%	919,588	910,919	99%
Non Wage	298,811	248,094	83%	94,964	118,331	125%
Development Expenditure						
Domestic Development	314,082	236,555	75%	78,520	209,582	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,291,261	4,163,017	97%	1,093,073	1,238,832	113%
C: Unspent Balances						
Recurrent Balances						
		43,913	1%			
Wage		0				
Non Wage		43,913				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,913	1%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, finance department had received a total revenue of shs 4,206,930,000 out of its planned annual budget of 4,291,261,000 and received 994,885,000 out of quarterly budget of 1,093,077,000 being 98% and 91% annual and quarterly revenue performance respectively.

The department had spent a total of the received annual revenue equaling to shs 4,163,017,000 and quarterly revenue of 1,238,832,000 which is equivalent to 97% and 113% annual and quarterly expenditure performance respectively. The reason as to why expenditure exceeded to 113% was because of delays in the procurement process that led to implementation of planned development projects done in Q4

By end of quarter four, the department had a total of shs 43,913,000 equivalent to 1% of the released revenue unspent

Reasons for unspent balances on the bank account

By end of quarter four, the department had a total of shs 43,913,000 unspent which is 1% of the released revenue unspent. Funds worth 26,788,633 is USE to Eastside HS that had not accounted for the funds disbursed to it before due to the fact that the school had no students, their enrollment went to zero and management had changed to UFRA. The balance was Local revenue estimates that had been given to the department but not realized during the quarter.

Highlights of physical performance by end of the quarter

The department had the following physical highlights by end of quarter four.

Salaries of staff under the department paid for the three months and 12 months annually

Monitoring and inspection activities done in all primary and secondary schools

Inspection visits conducted

Special needs instructors paid

12 latrine stances constructed

RISO machine purchased

One departmental motor cycle purchased

Semi detached house at Tororo Police children ps wired

Supply of 50,3 seaters desks to St Jude ps

Construction of 2 classroom blocks at Mudakori ps done

Renovation of 4 classroom block at St Kizito's done

Vote:764 Tororo Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,752	903,149	97%	232,188	304,588	131%
Locally Raised Revenues	72,212	40,949	57%	18,053	15,000	83%
Other Transfers from Central Government	768,903	774,563	101%	192,226	267,678	139%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	11,604	11,605	100%	2,901	2,901	100%
Urban Unconditional Grant (Wage)	76,033	76,033	100%	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%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	1,090,752	903,149	83%	272,688	304,588	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,033	76,033	100%	19,008	19,245	101%
Non Wage	852,719	827,116	97%	213,180	481,659	226%
Development Expenditure						
Domestic Development	162,000	0	0%	40,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,090,752	903,149	83%	272,688	500,904	184%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of 903,149,000/= out of the annual budget of 1,090,752,000/= being 83% cumulative annual budget performance.

The department had a quarterly plan of 272,688,000/= and a quarterly out-turn of 304,58,000/= being 112% quarterly budget performance.

The department had a cumulative budget expenditure of 903,149,000/= out of the annual budget of 1,090,752,000/= being 83% cumulative expenditure performance.

Out of the quarterly plan of 272,688,000/=, the department had a quarterly expenditure of 500,904,000/= being 68% quarterly expenditure performance.

However the reason for the high expenditure in quarter four is because of delays in the procurement process and lack of adequate road equipment that some activities were carried forward

The department had no unspent balances on account

Reasons for unspent balances on the bank account

The department had no unspent balances. However the reason for the high expenditure in quarter four is because of delays in the procurement process and lack of adequate road equipment that some activities were carried forward

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

Quarter4

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:764 Tororo Municipal Council

Quarter4

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,078	44,212	33%	28,520	10,048	35%
Locally Raised Revenues	71,380	12,019	17%	12,845	2,000	16%
Multi-Sectoral Transfers to LLGs_NonWage	30,506	0	0%	7,626	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	5,006	100%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	27,187	27,187	100%	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%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	142,128	44,212	31%	30,532	10,048	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,187	27,187	100%	6,797	13,593	200%
Non Wage	106,892	17,025	16%	26,849	12,379	46%
Development Expenditure						
Domestic Development	8,050	0	0%	2,013	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	142,128	44,212	31%	35,658	25,973	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative amount of 44,212,000/= out of the annual budget of 142,128,000/= being 31% annual budget performance.

The department received 10,048,000/= out of 50,532,000/= quarterly plan being 33% of the quarterly budget expenditure.

The department has had a cumulative expenditure of 44,212,000/= out of the annual planned expenditure of 142,128,000 being 31% annual budget expenditure.

The department spent 25,973,000/= out of the quarterly plan of 55,658,000/= being 73% quarterly expenditure performance.

The department had no unspent funds by end of the quarter

Reasons for unspent balances on the bank account

The department had no unspent funds by end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid for 2 months

Environmental impact assessment done

Appraisal of projects done

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	501,179	107,044	21%	20,295	61,312	302%
Locally Raised Revenues	18,330	19,344	106%	4,582	2,000	44%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Other Transfers from Central Government	420,000	49,850	12%	0	49,850	0%
Sector Conditional Grant (Non-Wage)	11,914	11,914	100%	2,979	2,979	100%
Urban Unconditional Grant (Non-Wage)	4,172	4,172	100%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,763	21,763	100%	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	107,044	18%	39,818	61,312	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,763	21,763	100%	5,441	5,441	100%
Non Wage	479,416	82,263	17%	14,854	59,580	401%
Development Expenditure						
Domestic Development	78,092	0	0%	19,523	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	579,272	104,026	18%	39,818	65,021	163%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,018				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,018	3%			

Vote:764 Tororo Municipal Council

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had a cumulative receipt of 107,044,000 out of a total budget of 579,272,000 being 18% cumulative budget performance.

The department had a quarterly plan of 249,818,00 and received a quarterly out turn of 61,312,000/= being 154% quarterly budget performance. The reason for over performance is because of YLP funds that were disbursed to the department in Q4

The department had a cumulative expenditure of 104,026,000/= out of the annual budget of 579,272,000/= being 163% cumulative annual expenditure.

The department had a quarterly expenditure of 65,021,000/= out of a quarterly budget of 249,818,000/= being 163% quarterly expenditure performance.

The department had unspent balances of 3,018,000/= being

Reasons for unspent balances on the bank account

The department had unspent balances of 3,018,000/= 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 and annual 12 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,913	24,317	50%	12,228	5,179	42%
Locally Raised Revenues	21,996	8,400	38%	5,499	1,200	22%
Multi-Sectoral Transfers to LLGs_NonWage	11,000	0	0%	2,750	0	0%
Urban Unconditional Grant (Non-Wage)	5,006	5,006	100%	1,252	1,252	100%
Urban Unconditional Grant (Wage)	10,911	10,911	100%	2,728	2,728	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	48,913	24,317	50%	12,228	5,179	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,911	10,911	100%	2,728	2,728	100%
Non Wage	38,002	13,406	35%	9,501	5,051	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	48,913	24,317	50%	12,228	7,779	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative amount of 24,317,000/= of the annual budget of 48,913,000/= being 50% budget performance. The department received 5,179,000/= of the quarterly budget of 12,228,000/= being 42% quarterly budget performance.

The department has had a cumulative expenditure of 24,317,000/= of the annual budget of 48,913,000/= being 50% annual expenditure performance. The department spent 7,779,000/= of the quarterly plan of 12,228,000/= being 64% quarterly expenditure performance.

The department had no unspent balances by end of the financial year

Reasons for unspent balances on the bank account

The department had no unspent balance by end of quarter

Highlights of physical performance by end of the quarter

Departmental salaries were paid for 3 months and 12 months annually

TPC Minutes in place for 3 months

Q3 PBS report submitted

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

Vote:764 Tororo Municipal Council

Quarter4

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	77,704	35,227	45%	19,426	9,454	49%
Locally Raised Revenues	27,330	9,853	36%	6,832	3,110	46%
Multi-Sectoral Transfers to LLGs_NonWage	25,000	0	0%	6,250	0	0%
Urban Unconditional Grant (Non-Wage)	4,172	4,172	100%	1,043	1,043	100%
Urban Unconditional Grant (Wage)	21,202	21,202	100%	5,301	5,301	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	77,704	35,227	45%	19,426	9,454	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,202	21,202	100%	5,301	5,301	100%
Non Wage	56,502	14,025	25%	14,125	4,153	29%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,704	35,227	45%	19,426	9,454	49%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:764 Tororo Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter four, the audit department had received a cumulative total revenue of shs 35,227,000 out of the total annual budget of shs 77,704,000 from the different revenue sources I.e Local revenue 9,853,000 performing at 36%, urban unconditional grant of 4,172,000 performing at 100% and Urban wage of 21,202,000 having 100% annual performance.

By end of quarter four the department had spent shs 35,227,000 out of the total annual revenue of 77,704,000 being 45% cumulative annual expenditure performance. In addition the department had spent a total quarterly revenue of shs 9,454 ,000 out of its quarterly budget of shs 19,426,000 being 49% quarterly expenditure performance

The department had no unspent balance on account by end of the quarter 1

The reason for overall poor budget performance is because of local revenue out outruns that waere noit realized by the department by end of

Reasons for unspent balances on the bank account

There were no unspent funds by end of quarter four 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**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		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**

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
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: Insufficient funds to facilitate implementation of planned departmental activities However the cause of over performance is due to carried forward activities from previous quarters that were paid and implemented in Quarter four					
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:					
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: Most of the capacity building funds especially under USMID were not disbursed to the authority in the FY2018/2019 and thus most of the activities were not undertaken and this caused 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: Political differences that sometimes affect implementation government programs and policies. However there was good performance here					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to implement planned activities that caused the under performance under this section					
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: Lack of adequate funds to effectively carryout the planned activities that were planned under this section which caused the under performance					

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities 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 to effectively monitor lower local governments and this caused the 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 major challenge as what was planned is what was implemented					
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: Insufficient funds to implement planned activities					
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 to implement planned activities The reason for over performance is because of funds that accrued from the previous quarters					
Output : 138113 Procurement 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 to carryout procurement activities The reason over performance is because of arrears for already implemented activities that were paid in Q4					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Insufficient funds to clear all due costs The reason for over performance is because funds were not adequate in the previous quarters to pay off debts but were processed in Q4				
<i>Total For Administration : Wage Rect:</i>	239,525	246	0 %		61
<i>Non-Wage Reccurent:</i>	948,580	891	0 %		198
<i>GoU Dev:</i>	93,000	87	0 %		28
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,281,105	1,224	0.1 %		287

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
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: Most of departmental activities are facilitated by local revenue which was not readily available and this caused an under performance					
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 funds to carryout revenue collection and enhancement activities which caused the under performance above High levels of defaulters by the service providers/tenderer which reduces the revenues collected					
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: policy changes such as high budget cuts in Education and Engineering departments which alters the whole planning process Insufficient funds to support budgeting activities 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: Late submission of accountabilities by heads of department that makes it hard for quick submission final accounts The reason for over performance is because of some activities that were not paid in the previous quarter due to the insufficient funds but were paid in Q4 when funds are available					
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: Late submission of accountabilities by heads of department that leads to late submission of final accounts The reason for over performance is because of funds that accrued from previous quarters					
Output : 148106 Integrated Financial Management System					
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	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges,however system networks sometimes is so poor that makes it hard to timely pay off activities There is still a capacity gap in the use of IFMS by heads of department				
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
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 and so nothing was implemented under this section thus causing the under performance above				
Total For Finance : Wage Rect:	98,577	99	0 %		25
Non-Wage Reccurent:	325,747	90	0 %		42
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	444,324	189	0.0 %		67

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds since most of council activities depend on local revenue thus causing the under performance above					
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: LAte release of funds to the unit to undertake planned activities The reason for over performance is because in the previous quarters,these allowances had not been paid due to insufficient funds but available in Q4					
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: Insufficient funds to hand land management issues thus the under performance above					
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: Insufficient funds to facilitate LG PAC activities thus the under performance under this section					
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: Insufficient funds to pay Councillors allowances since most of there activities depend on local revenue which is not readily available The reason for over performance is because of arrears for meetings that hadnot been paid but paid in Q4					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Insufficient funds to facilitate committee meetings thus causing the under performance					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>34,000</i>	<i>34</i>	<i>0 %</i>		<i>9</i>
<i>Non-Wage Reccurent:</i>	<i>185,387</i>	<i>116</i>	<i>0 %</i>		<i>39</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>219,387</i>	<i>150</i>	<i>0.1 %</i>		<i>48</i>

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
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: Lack of adequate wage to pay off staff. shs 26,400,000/= that is required to adequately pay staff salaries for a period of 12 months. The reason for over performance is due to the fact that most projects were implemented in Q4					
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: The department lacks adequate revenues to implement its activities Over performance was due to activities carried forward from the previous quarters but implementation done in Q4					
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: The main challenge was late release of funds to the department and staffing gap that has made work quite difficult.					
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: The under performance was due to slow procurement process that couldn't allow timely expenditure to be made.					
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: Lack of adequate funds to implement planned activities thus the under performance					
Output : 018302 Enterprise 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: The department lacks a transport equipment to enable in effectively monitor its planned activities
The reason for under performance is because of insufficient revenue

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: The department lacks adequate funds to implement departmental activities
The department lacks a transport equipment
The reason for over performance is because no activity was implemented in Q3 and so the activities were done in Q4

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: Insufficient funding thus causing the under performance above

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:

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: Insufficient funds for the department to carry out planned activities even though there was an over performance due to the fact that the activity was only implemented in Q4

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: The department has not appointed staff by DSC which made it hard for implementation of the planned activities
Insufficient funding to the department thus causing the under performance above especially because most activities were planned on local revenue which was not available

Total For Production and Marketing : Wage Rect:	34,000	27	0 %	6
Non-Wage Reccurent:	90,525	56	0 %	29
GoU Dev:	12,891	13	0 %	13
Donor Dev:	0	0	0 %	0
Grand Total:	137,416	96	0.1 %	47

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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: Negative attitude of communities about health related programs However amongst challenges there was good performance in this section					
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: Insufficient funds to carryout hygiene promotion activities and 5 year waste management strategy thus this was the major cause of under performance Indiscriminate disposal of wastes Frequent breakdown of waste collection vehicles					
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: Ignorance of people about immunization Lack of funds to carryout immunization sensitization facilities Lack of transport However there was good 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: Lack of transport equipment for HSD Insufficient funds and this mainly caused the under performance above					
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:					
Output : 088175 Non Standard Service Delivery Capital					
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: Nothing planned under this section

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: Nothing planned and nothing was implemented under this section

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: Insufficient funds to carryout planned activities and this partially contributed to the under performance

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: Most projects dont have land titles which poses a threat to council land and council projects
The reason for over performance is because monitoring was only conducted in Q4 instead of being done quarterly**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: Nothing planned and therefore nothing implemented

<i>Total For Health : Wage Rect:</i>	<i>668,257</i>	<i>668</i>	<i>0 %</i>	<i>167</i>
<i>Non-Wage Reccurent:</i>	<i>168,071</i>	<i>87</i>	<i>0 %</i>	<i>32</i>
<i>GoU Dev:</i>	<i>121,789</i>	<i>18</i>	<i>0 %</i>	<i>12</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>958,116</i>	<i>773</i>	<i>0.1 %</i>	<i>211</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
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: Lack of transport equipment to effectively monitor and inspect schools High rate of absenteeism among learners					
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: Limited wage bill to enable recruitment of more teachers to improve the teaching services in 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: Delays in the procurement process thus it was done in Q4 thus causing the over 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: Delays in the procurement process which and it hard to implement activities in other quarters and this was done in Q4 thus the over 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: Delays in the procurement process that made it impossible to implement these activities in other quarters and this led to the over performance under the section					
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: Delays in the procurement process caused the over performance above					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078183 Provision of furniture to primary schools 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 especially local revenue that made it hard to buy desks for the schools planned under local revenue thus the 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: Lack of adequate funds for recruitment of USE teachers however there was good performance					
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:					
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: Lack of department transport equipment however all in all there was good performance under this section and the slight over performance was caused by request that were done in Q3 bt paid in Q4					
Output : 078402 Monitoring and Supervision Secondary Education Error: Subreport could not be shown. Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Activities arising from previous quarters but paid in Quarter four caused the over performance				
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: Lack of adequate funds for sports activities in schools The reason for over performance is because of arrears from previous quarters				
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: Lack of adequate funds to carryout special needs activities.However due to arrears from previous quarters from wages for the instructors,this was paid in Q4				
<i>Total For Education : Wage Rect:</i>	<i>3,678,368</i>	<i>3,678</i>	<i>0 %</i>	<i>911</i>
<i>Non-Wage Reccurent:</i>	<i>298,811</i>	<i>248</i>	<i>0 %</i>	<i>118</i>
<i>GoU Dev:</i>	<i>262,255</i>	<i>237</i>	<i>0 %</i>	<i>210</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>4,163</i>	<i>0.1 %</i>	<i>1,239</i>

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
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:					
Breakdown of road equipment					
Lack of adequate road equipment to carryout roads works					
The reason for over performance is because most of the contractors for repair of equipment were paid in Q4 due to delays in the procurement process					
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:					
Inadequate staff in the department to promote smooth implementation of department activities					
Lack of adequate road equipment for road works					
The funds are still insufficient to carryout all planned activities					
The reason for over performance is because of activities were carried forward to quarter four					
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:					
Heavy traffic on the roads that delays works					
Breakdown of road equipment					
The reason for over performance is because of delays in the procurement process that most activities were done in quarter four					
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:					
Delays in the procurement process and lack of adequate road equipment thus leading to over performance in Quarter four					
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					
Delays in procurement process thus causing an over performance in some quarters					
Programme : 0483 Municipal Services					
Higher LG Services					

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048302 Maintenance of Urban Infrastructure					
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					
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 thus the under performance					
<i>Total For Roads and Engineering : Wage Rect:</i>	76,033	76	0 %		19
<i>Non-Wage Reccurent:</i>	852,719	827	0 %		482
<i>GoU Dev:</i>	162,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,090,752	903	0.1 %		501

Vote:764 Tororo Municipal Council

Quarter4

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: Insufficient funds thus the under performance					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to implement the planned activities thus the 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: Insufficient funds to implement the planned activities thus the under performance					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to implement the planned activities thus the 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: Insufficient funds to implement the planned activities thus the under performance					
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: Insufficient funds to implement departmental activities The reason for over performance is because of some activities which were carried forward to Q4					
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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Quarter4

Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Insufficient funds thus causing the under performance				
Total For Natural Resources : Wage Rect:	27,187	27	0 %	14
Non-Wage Reccurent:	76,386	17	0 %	12
GoU Dev:	8,050	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	111,623	44	0.0 %	26

Vote:764 Tororo Municipal Council

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Loan recovery is hard since the youth divert funds The reason for over performance is because is due to delays in approval of the groups by the various stakeholders					
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 funds to implement all planned activities under this section thus the budget 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 thus causing the under performance above					
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: Insufficient funds to run library activities thus causing 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: Low funding and low interest by management addressing gender issues thus this caused an 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 to carryout planned activities thus the under performance					
Output : 108109 Support to Youth Councils					
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: High demand for services among the youth especially in skills development yet funds are insufficient
The reason for over performance is because the activity was implemented in Q4 when funds were available but not during the previous quarters

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 planned activities thus the under 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: Lack of adequate funds to implement planned activities
The reason for over performance is because most activities were implemented in quarter 4

<i>Total For Community Based Services : Wage Rect:</i>	<i>21,763</i>	<i>22</i>	<i>0 %</i>	<i>5</i>
<i>Non-Wage Reccurent:</i>	<i>454,416</i>	<i>82</i>	<i>0 %</i>	<i>60</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>104</i>	<i>0.0 %</i>	<i>65</i>

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
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:					
Lack of transport equipment for the unit Inadequate funding to the department to implement its planned activities The reason for over performance is because of carried forward activities from previous quarters that were done in Q4 when funds were available					
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:					
Lack of adequate funds to implement the planned activities The reason for over performance is because there were more funded activities that were not implemented in the previous quarters but done in quarters four.					
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:					
Lack of adequate funding to enable the department implement its planned activities thus the under performance					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
Lack of funds to implement planned activities thus the under performance under this section					
Output : 138306 Development Planning					
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Reasons for over/under performance:					
Lack of transport equipment to enable departmental staff to effectively monitor government projects Insufficient funds caused the under performance					
Output : 138307 Management Information Systems					
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Reasons for over/under performance:					
Lack of adequate funds and this caused the under performance					
Output : 138308 Operational Planning					

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Reasons for over/under performance: Insufficient funds and therefore the website wasn't developed thus the under performance

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: LAck of transport equipment to effectively monitor government projects thus the under performance

<i>Total For Planning : Wage Rect:</i>	<i>10,911</i>	<i>11</i>	<i>0 %</i>	<i>3</i>
<i>Non-Wage Reccurent:</i>	<i>27,002</i>	<i>13</i>	<i>0 %</i>	<i>5</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>37,913</i>	<i>24</i>	<i>0.1 %</i>	<i>8</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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 carry out departmental planned activities and this caused the under performance Lack of transport equipment for effective monitoring of council projects					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient funds to carry out departmental planned activities Lack of transport equipment for effective monitoring of council projects The reason for over performance was due to activities that had not been paid from the previous quarters but paid in Q4					
<i>Total For Internal Audit : Wage Rect:</i>	21,202	21	0 %		5
<i>Non-Wage Reccurent:</i>	31,502	14	0 %		4
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	52,704	35	0.1 %		9

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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	586,883
Sector : Agriculture				4,891	3,728
<i>Programme : Agricultural Extension Services</i>				4,891	3,728
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				4,891	3,728
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Amagoro B DATICs	Sector Development Grant		4,891	3,728
Sector : Works and Transport				402,061	322,000
<i>Programme : District, Urban and Community Access Roads</i>				322,061	322,000
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				92,061	92,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		92,061	92,000
<i>Output : Urban unpaved roads rehabilitation (other)</i>				130,000	130,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of urban roads	Amagoro A Central TMC	Other Transfers from Central Government		130,000	130,000
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				100,000	100,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Unpaved roads maintenance	Nyangole TMC	Other Transfers from Central Government		100,000	100,000
<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	231,876
<i>Programme : Pre-Primary and Primary Education</i>				214,969	181,492
Lower Local Services					

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Output : Primary Schools Services UPE (LLS)			56,603	48,358
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. KIZITOS P/S	Amagoro A Central Amagoro	Sector Conditional Grant (Non-Wage)	5,375	5,375
ELGON VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	6,591	6,591
MORUKATIFE VIEW P/S	Amagoro A Central Amagoro A	Sector Conditional Grant (Non-Wage)	7,452	7,452
MUDAKORI P/S	Amagoro B Amagoro B	Sector Conditional Grant (Non-Wage)	11,309	5,309
AMAGORO P/S	Amagoro A Central Amagoro central	Sector Conditional Grant (Non-Wage)	4,055	4,055
TORORO COLLEGE P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	13,023	10,779
TORORO POLICE CHILDREN P/S	Nyangole Nyangole	Sector Conditional Grant (Non-Wage)	8,797	8,797
Capital Purchases				
Output : Classroom construction and rehabilitation			125,700	125,994
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Amagoro A Central Elgon view ps	Sector Development , Grant	40,000	56,447
Building Construction - Schools-256	Amagoro B Mudakori ps	Sector Development Grant	75,000	69,547
Building Construction - Maintenance and Repair-240	Amagoro A Central st kizito ps	Sector Development , Grant	10,700	56,447
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	7,140
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	7,140
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	50,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,172	50,384
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	29,103
TROPICAL COLLEGE TORORO	Amagoro A Central Amagoro A Central	Sector Conditional Grant (Non-Wage)	21,280	21,280
Sector : Health			44,780	29,280
Programme : Primary Healthcare			44,780	29,280
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,241	17,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mudakori HC III	Amagoro B Amagoro	Sector Conditional Grant (Non-Wage)	7,605	7,605
Serena HC II	Amagoro A Central Amagoro A central	Sector Conditional Grant (Non-Wage)	3,111	3,111
Kasoli HC II	Nyangole kasoli	Sector Conditional Grant (Non-Wage)	3,111	3,111
Police Health Unit II	Amagoro A Central kasoli	Sector Conditional Grant (Non-Wage)	3,414	3,414
Capital Purchases				
Output : Administrative Capital			18,039	12,039
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amagoro A Central Serena HCII	Sector Development Grant	18,039	12,039
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	622,031
Sector : Agriculture			8,000	9,163
Programme : Agricultural Extension Services			8,000	9,163
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,000	9,163
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	9,163
Sector : Works and Transport			414,528	332,528
Programme : District, Urban and Community Access Roads			332,528	332,528
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			100,000	100,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine maintenance of all urban roads	Central Parish TMC	Other Transfers from Central Government	100,000	100,000
Output : Urban unpaved roads rehabilitation (other)			125,062	125,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic maintenance of urban roads	Central Parish TMC	Other Transfers from Central Government	125,062	125,062
Output : Urban unpaved roads Maintenance (LLS)			107,466	107,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
Unpaved roads maintenance	Bison Maguria parish TMC	Other Transfers from Central Government	107,466	107,466
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	177,017
Programme : Pre-Primary and Primary Education			138,491	137,443
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			69,602	73,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAMWINULA P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,773	3,773
OGUTI P/S	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	10,431	6,180
AGURURU P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	6,728	6,728
ST. JUDE P/S	Agururu A Parish Agururu A	Sector Conditional Grant (Non-Wage)	7,122	21,367
ATURUKUKU P/S	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	6,229	6,229
INDUSTRIAL VIEW PRIMARY SCHOOL	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	10,979	7,979
JUBA P/S	Central Parish Central parish	Sector Conditional Grant (Non-Wage)	7,525	4,525
ROCK VIEW SCHOOL	Central Parish Central Parish	Sector Conditional Grant (Non-Wage)	16,815	16,815
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,734	11,587
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	10,607
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	10,607
Item : 312101 Non-Residential Buildings				
payment of retention on the following finished projects	Central Parish (Physical) Head quarters	Sector Development Grant	3,056	980
Output : Latrine construction and rehabilitation			44,000	45,760
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agururu A Parish Aturukuku primary school	Sector Development ,, Grant	17,000	45,760
Building Construction - Latrines-237	Bison Maguria parish Juba primary school	Sector Development ,, Grant	17,000	45,760
Building Construction - Latrines-237	Agururu A Parish VIP latrine at St Jude staff quarters	Sector Development ,, Grant	10,000	45,760
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	39,574
Capital Purchases				
Output : Administrative Capital			35,000	39,574
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Parish (Physical) Head quarters	Sector Development Grant	15,000	19,679
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Central Parish (Physical) Headquarters	Sector Development Grant	20,000	19,895
Sector : Health			104,966	16,716
Programme : Primary Healthcare			99,255	16,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,716	10,716
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyamwinula HC II	Agururu A Parish Agururu	Sector Conditional Grant (Non-Wage)	3,111	3,111
Bison HC III	Bison Maguria parish Bison Maguria	Sector Conditional Grant (Non-Wage)	7,605	7,605
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	86,607
Programme : District and Urban Administration			93,000	86,607
Capital Purchases				
Output : Administrative Capital			93,000	86,607
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	30,207
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