
Vote:764 Tororo Municipal Council

FY 2019/20

Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning cycle every Local Government is required to prepare a Budget . This is formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second Municipal Development Plan(DDPII).Tororo Municipality allocated resources to local priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/2020 the Municipal main agenda for the period will focus on Improvement in infrastructure e.g Kilometres of Tarmac/Paved roads, adopting Local Economic Development (LED) strategy strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women, Youth groups and elderly ,adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. In view of all the above, we enhance the Advocacy of elevating Tororo Municipality into an Urban City Status. This Budget gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.



Paul Omoko Town Clerk

Vote:764 Tororo Municipal Council

FY 2019/20

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1. 9 National and local functions commemorated at the municipality, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.	<i>National and local functions commemorated consultative visits made to line ministries Administration staff paid salaries for 3 months 10 monitoring visits done 1 radio program run on print media ULGA meetings attended office blocks maintained internet services maintained for 3 months</i>	<i>National and local functions commemorated consultative visits made to line ministries Administration staff paid salaries for 3 months 10 monitoring visits done 1 radio program run on</i>	<i>Payment of salaries for under the department done for 12 months Payment of pension and gratuity done for the 12 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council Processing pension and gratuity every month Supervising of staff and report</i>	Payment of salaries for under the department done for 3 months Payment of pension and gratuity done for the 3 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council	Payment of salaries for under the department done for 3 months Payment of pension and gratuity done for the 3 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council	Payment of salaries for under the department done for 3 months Payment of pension and gratuity done for the 3 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council	Payment of salaries for under the department done for 3 months Payment of pension and gratuity done for the 3 months Staff at the Municipality supervised Payroll managed and printed per month Lower local government supervised and inspected quarterly Monitoring of ongoing council projects done National and local functions commemorated at the council
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Vote:764 Tororo Municipal Council

FY 2019/20

visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits. 3. Administration staff salaries paid for 12 months. 4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes. 5- Four radio programmes conducted at Rock Mambo radio 8. One vehicle for the administration department serviced quarterly. 9. One annual ULGA attended. 10. Two municipal Council Office blocks maintained monthly. 11. One end of year party celebrated at the Municipal Council gardens. 12. Internet services maintained in the Council offices for 12 months.Organizing and availing funds for the following days, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day,	<i>print media ULGA meetings attended office blocks maintained internet services maintained for 3 months</i>	<i>writing Carrying out physical field visits to LLGs Availing funds for carrying out the national and local functions</i>
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Vote:764 Tororo Municipal Council

FY 2019/20

World AIDS day,
Day of the girl
child, Environment
day.
Visiting line
ministries
Processing funds
by 28th of every
month
carrying out
physical monitoring
visits
Holding radio
programs to discuss
relevant
information
Servicing of cars
Facilitation of staff
for the ULGA
meetings
Providing logistics
towards
maintenance of the
buildings
Providing logistics
towards end of year
party
Outstanding debts
paid

Wage Rec't:	239,525	179,644	248,421	62,105	62,105	62,105	62,105
Non Wage Rec't:	186,086	142,179	737,469	184,367	184,367	184,367	184,367
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	425,611	321,822	985,890	246,473	246,473	246,473	246,473

Output: 13 81 02Human Resource Management Services

Vote:764 Tororo Municipal Council

FY 2019/20

%age of LG establish posts filled		80%	80%	80%	80%	80%
		<i>Seeking clearance to recruit from ministry of public service lobbying for a wage bill</i>	80% of LG established posts filled	80% of LG established posts filled	80% of LG established posts filled	80% of LG established posts filled
%age of staff appraised		99%	99%	99%	99%	99%
		<i>Printing and distribution of appraisal forms to staff</i>	99% of the staff appraised	99% of the staff appraised	99% of the staff appraised	99% of the staff appraised
Non Standard Outputs:		<i>Capacity building of staff done</i>	Capacity building of staff done	Capacity building of staff done	Capacity building of staff done	Capacity building of staff done
Payroll printed		<i>Pension and gratuity paid</i>	Pension and gratuity paid	Pension and gratuity paid	Pension and gratuity paid	Pension and gratuity paid
Staff supervised and monitored		<i>Verification of pension files done</i>	Verification of pension files done	Verification of pension files done	Verification of pension files done	Verification of pension files done
mentoring of staff		<i>Wages for staff paid</i>	Wages for staff paid	Wages for staff paid	Wages for staff paid	Wages for staff paid
Printing of the payrolls		<i>Wage arrears paid</i>	Wage arrears paid	Wage arrears paid	Wage arrears paid	Wage arrears paid
supervising and monitoring of staff		<i>pension and gratuity arrears paid</i>	pension and gratuity arrears paid	pension and gratuity arrears paid	pension and gratuity arrears paid	pension and gratuity arrears paid
Carrying out capacity building sessions for staff		<i>Training of staff</i>	Training of staff	Training of staff	Training of staff	Training of staff
		<i>Verifying and updating of pensioners and staff</i>	Verifying and updating of pensioners and staff	Verifying and updating of pensioners and staff	Verifying and updating of pensioners and staff	Verifying and updating of pensioners and staff
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	737,116	561,764	1,456,372	850,864	201,836	201,836
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	737,116	561,764	1,456,372	850,864	201,836	201,836

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES	YES	YES	YES	YES
	<i>Preparation a capacity building workplan</i>	implementation of capacity building policy and plan	implementation of capacity building policy and plan	implementation of capacity building policy and plan	implementation of capacity building policy and plan

Vote:764 Tororo Municipal Council

FY 2019/20

No. (and type) of capacity building sessions undertaken

carrying out 2 quarterly capacity building sessions8 capacity Building sessions undertaken

Non Standard Outputs:

1. Career Development and skills development coursesAvailing funds for career and skills development Encouraging staff to engage in career and skills development programs

1. Career Development and skills development courses1. Career Development and skills development courses

Implementation of capacity building work-planAvailing funds for capacity building activities

Implementation of capacity building work-plan

Implementation of capacity building work-plan

Implementation of capacity building work-plan

Implementation of capacity building work-plan

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	0	0	506,944	168,981	168,981	168,981	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	506,944	168,981	168,981	168,981	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial

Divisions supervised Local council advised on implementation and planning of government development programs and policies Effective management of revenue collection from the different sources resolutions on social services and service delivery supervisedDivision s supervised Local council advised on

Lower local governments supervised and inspectedMaking inspection visits and writing reports

Lower local governments supervised and inspected

Lower local governments supervised and inspected

Lower local governments supervised and inspected

Lower local governments supervised and inspected

Vote:764 Tororo Municipal Council

FY 2019/20

transactions at the division level supervised. Efficient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration interpreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside local governments done. Efficient and effective management of markets ensured. Revenue collection within the division managed and accounted for. Local governments legislation pertaining to division level administration interpreted. Effective implementation of Council resolutions, social services and service delivery

implementation and planning of government development programs and policies Effective management of revenue collection from the different sources resolutions on social services and service delivery supervised

Vote:764 Tororo Municipal Council

FY 2019/20

			supervised,physical supervision visits made to division programs and implementation Effecting transfer of grants to divisions Reinforcing local revenue collection and division level					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250	1,250

Output: 13 81 05Public Information Dissemination

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:		1. Four newsletters published at the municipality Headquarters on a quarterly basis.	2. All Municipality notice boards posted on a quarterly basis at the district head quarters.	34 radio talk shows organized at Rock mambo and Veros, east FMPublishing news letters and posting them on notice boards	Organizing radio talk shows	1 radio talk shows held	1 radio talk shows held	1 radio talk shows held	1 radio talk shows held
		<i>One newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3.;1 radio talk shows organized at Rock mambo and Veros, east FMPublishing newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3.;1 radio talk shows organized at Rock mambo and Veros, east FM</i>							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500	500	500

Output: 13 81 06Office Support services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears providedProcessing of payments for utility bills i.e water and umeme Maintaining offices	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,973	2,980	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,973	2,980	12,500	3,125	3,125	3,125	3,125

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			writing and submitting monitoring reports to relevant stakeholders4 monitoring reports generated				
No. of monitoring visits conducted			carrying of monitoring visits to divisions once per quarter Writing quarterly monitoring reports4 monitoring visits made in western and eastern division				
Non Standard Outputs:	nilnil	nilnil	Staff trainedcarrying training sessions for staff	Staff trained Assets and office building maintained	Staff trained Assets and office building maintained	Staff trained Assets and office building maintained	Staff trained Assets and office building maintained
Wage Rec't:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll printed and prepared/updated monthlyPrinting out payrolls monthly Updating payroll monthly/quarterly Managing of the payroll	<i>payroll printed and prepared/updated monthlypayroll printed and prepared/updated monthly</i>	<i>pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchasedprinting of the pay roll Payroll management activities done</i>	pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased	pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased	pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased	pay slips to be printed and distributed pay roll to be printed and displayed 3 times pay roll stationery to be purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,170	3,127	4,168	1,042	1,042	1,042	1,042
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,170	3,127	4,168	1,042	1,042	1,042	1,042

Output: 13 81 11Records Management Services

%age of staff trained in Records Management		<i>80%Carrying out capacity building sessions on record staffstaff trained in records management .</i>	80%staff trained in records management .	80%staff trained in records management .	80%staff trained in records management .	80%staff trained in records management .
Non Standard Outputs:	nilnil	<i>staff training sessions carried out on records managementCarrying out needs assessment Carrying trainings in records management</i>	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	315	236	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	315	236	5,000	1,250	1,250	1,250	1,250

Output: 13 81 12Information collection and management

Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes One data Bank in the resource centre properly managed and maintained.Holding of radio talk shows carrying out field visits for data collection Organizing of collected data before putting it to public	<i>2 talk shows conducted to sensitize the community about council programs one data bank managed for 3 months2 talk shows conducted to sensitize the community about council programs one data bank managed for 3 months</i>	<i>Information and data collection doneAvailing funds to carryout the information collection activates Carrying out data cleaning and analysis Data compilation and report making</i>	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,920	2,190	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,920	2,190	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:		Procurement activities done		General supplies done		Advisory services to heads of department		Advertisement	
		<i>and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .</i>		<i>Availing funds for advertisement Procuring of assorted stationary Processing of allowances</i>		<i>and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .</i>		<i>and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .</i>	
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	12,000	3,000	3,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	12,000	3,000	3,000	3,000	3,000	3,000	3,000

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	<i>Purchasing a laptopOne laptop purchased</i>				
No. of existing administrative buildings rehabilitated	<i>1Availing of funds for rehabilitation of the office buildingOne office building rehabilitated</i>	1One office building rehabilitated	1One office building rehabilitated	1One office building rehabilitated	1One office building rehabilitated

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Completion of fencing of the office head quarters completion of purchase mayors car Payment of legal fees for AGECK Payment of arrears on completion of the renovation of old office blockAvailing funds for completion of fencing of the headquarters Availing funds to complete payments Supervision and monitoring of on going works	<i>Completion of fencing of the office head quarters completion of purchase mayors carCompletion of fencing of the office head quarters completion of purchase mayors car</i>	<i>Works on renovation inspectedWriting inspection reports</i>	Works on renovation inspected	Works on renovation inspected	Works on renovation inspected	Works on renovation inspected
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	93,000	93,000	<i>106,377</i>	26,594	26,594	26,594	26,594
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	93,000	93,000	<i>106,377</i>	26,594	26,594	26,594	26,594
<i>Wage Rec't:</i>	239,525	179,644	<i>248,421</i>	62,105	62,105	62,105	62,105
<i>Non Wage Rec't:</i>	948,580	722,976	<i>2,240,509</i>	1,046,898	397,870	397,870	397,870
<i>Domestic Dev't:</i>	93,000	93,000	<i>613,321</i>	195,576	195,576	195,576	26,594
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,281,105	995,619	<i>3,102,251</i>	1,304,579	655,551	655,551	486,570

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

			2019-07-31Preparation and submission of the annual performance report by 31/07/2019Annual performance report for Tororo municipality for FY2018/2019 submitted	2019-07-31Annual performance report for Tororo municipality for FY2018/2019 submitted	2019-07-31Annual performance report for Tororo municipality for FY2018/2019 submitted	2019-07-31Annual performance report for Tororo municipality for FY2018/2019 submitted	2019-07-31Annual performance report for Tororo municipality for FY2018/2019 submitted
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Non Standard Outputs:

Salaries for financed staff paid for twelve months	Salaries for financed staff paid for 3 months 10 field revenue assessments conducted in eastern and western division	Salaries for the Finance department paid for twelve months 10 field revenue assessments conducted in Eastern and western Division and reports in place	Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place	Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place	Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place	Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place	Salaries for the Finance department paid for 4 months 2 field revenue assessments conducted in Eastern and western Division and reports in place
40 field revenue assessments conducted in eastern and western division	One Budget estimates prepared for the FY 2019/2020 at the municipal head quarters.	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters	One Budget estimates for FY 2020/2021 in place at the Municipal head quarters
One vehicle procured	One vehicle procured	One vehicle procured	One vehicle procured	One vehicle procured	One vehicle procured	One vehicle procured	One vehicle procured

Vote:764 Tororo Municipal Council

FY 2019/20

	4 monitoring reports in place	<i>conducted in eastern and western division</i>	<i>department appraisedProcessing of salaries for the Finance department staff by 25th of every month carrying out physical visits to assess revenue in Eastern and Western Division maintaining and availing funds for maintenance of the revenue vehicle Appraising staff under the department by the Head of Finance</i>	Finance department appraised	4 months staff under the Finance department appraised	Finance department appraised	Finance department appraised
	processing and payment of staff Salaries for financed staff paid by 28th of every month						
	carrying out field revenue assessments and visits in eastern and western division						
	Preparation and allocation of Budget estimates for the FY 2019/2020 at the municipal head quarters.						
	Procuring of a revenue vehicle under the sector Monitoring of projects by technical staff under the department						
Wage Rec't:	98,577	73,933	90,577	22,644	22,644	22,644	22,644
Non Wage Rec't:	232,203	174,952	19,289	4,822	4,822	4,822	4,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	330,780	248,885	109,866	27,466	27,466	27,466	27,466

Output: 14 81 02Revenue Management and Collection Services

Vote:764 Tororo Municipal Council

FY 2019/20

Value of Hotel Tax Collected	18000000 <i>Collecting of Local hotel tax Issuance of trading licenses to the hotels Putting up measures to reduce levels of defaulters 18,000,000 million shillings worth of local hotel tax collected</i>	45000004500000 shillings worth of local hotel tax collected	45000004500000 shillings worth of local hotel tax collected	45000004500000 shillings worth of local hotel tax collected	45000004500000 shillings worth of local hotel tax collected
Value of LG service tax collection	129290000 <i>Collecting Local service tax and issuance of trade licenses Carrying of revenue assessments for LSTone hundred twenty nine million two hundred ninety thousand shillings</i>	32322500Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter	3232250Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter	3232250Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter	3232250Thirty two million three hundred twenty two thousand five hundred shillings worth of LG Service tax collected during the quarter
Value of Other Local Revenue Collections	1168710000 <i>Going to the field and collecting from tax the different types of local revenuesUGX worth 1168710000 collected from other local revenue sources</i>	292177500UGX 292177500 collected from other local revenue sources	292177500UGX 292177500 collected from other local revenue sources	292177500UGX 292177500 collected from other local revenue sources	292177500UGX 292177500 collected from other local revenue sources

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collectionpreparation n and execution of the revenue enhancement plan Taking revenue enhancement team for refresher trainings, workshops to improve their skills	Revenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collectionRevenue enhancement work plan in place Facilitation /supporting of the revenue enhancement team to increase revenue collection	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council doneHolding budget desk and planning meetings to come up with a revenue enhancement plan Carrying out field visits to assess revenue	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done	One revenue enhancement plan for FY2019/2020 prepared at Municipal head quarters At least one assessment for Local revenue in Tororo Municipal council done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,961	17,306	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,961	17,306	20,000	5,000	5,000	5,000	5,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-30Preparation draft budgets and finalization of departmental work plansDraft Budget and annual work plan presented to the council	2020-03-31Draft Budget and annual work plan presented to the council	2020-03-31Draft Budget and annual work plan presented to the council	2020-03-31Draft Budget and annual work plan presented to the council	2020-03-31Draft Budget and annual work plan presented to the council
Date of Approval of the Annual Workplan to the Council	2020-03-15Preparing of budgets and work plans for approvals by councilAnnual work plans for FY2020/2021 approved	2020-03-15Annual work plans for FY2020/2021 approved	2020-03-15Annual work plans for FY2020/2021 approved	2020-03-15Annual work plans for FY2020/2021 approved	2020-03-15Annual work plans for FY2020/2021 approved

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Draft budgets in place Minutes of sector committees and those approving the budget in place Draft budgets in place Minutes of sector committees and those approving the budget in place	<i>Draft budgets in place Minutes of sector committees and those approving the budget in place</i> <i>Draft budgets in place Minutes of sector committees and those approving the budget in place</i>	<i>One budget conference for the Financial year 2020/2021 held at council headquarters</i> <i>Sectoral meetings held</i> <i>Availing funds for the budget conference for FY2020/2021 Holding sectoral meetings</i>	One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held	One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held	One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held	One budget conference for the Financial year 2020/2021 held at council headquarters Sectoral meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,481	5,639	8,501	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,481	5,639	8,501	2,125	2,125	2,125	2,125

Output: 14 81 04LG Expenditure management Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

salaries for financed staff paid for 12 months	<i>salaries for financed staff paid for;3 months Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly</i>	<i>Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability doneposting financial records processing of payments Writing and submitting of quarterly financial reoprts</i>	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done	Financial records posted on a monthly basis Allowances for required activities paid final Accounts prepared and submitted to the office of the auditor reports Follow up on accountability done
Financial records posted on a monthly basis Budgets uploaded and departmental expenditure reports produced quarterly						
processing of salaries and payment by 28th of every month Tracing of expenditure details and making sure accountabilities are attached on the vortures Expenditure budgets from the budget uploaded on IFMS to enable departments spend according to the Budget codes						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	19,080	14,381	27,734	6,934	6,934	6,934
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	19,080	14,381	27,734	6,934	6,934	6,934

Output: 14 81 05LG Accounting Services

Vote:764 Tororo Municipal Council

FY 2019/20

Date for submitting annual LG final accounts to Auditor General			2019-08-31 preparation and submission of final accounts for financial year 2018/2019 Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	2019-08-31 Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	2019-08-31 Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019	2019-08-31 Annual LG final accounts submitted to the office of the Auditor General by 31st /08/2019
Non Standard Outputs:	nilnil	Follow up on accountability and expenditure done Audit queries responded to Follow up on accountability and expenditure done Audit queries responded to	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders	one mid year accounts for FY2018/2019 prepared and submitted relevant stakeholders	one final accounts for FY2018/2019 prepared and submitted relevant stakeholders
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,651	8,782	15,192	3,798	3,798	3,798
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,651	8,782	15,192	3,798	3,798	3,798

Output: 14 81 06Integrated Financial Management System

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Integrated management system maintained for the 12 months Processing of payments on the system for the 12 months Quarterly trainings and reviews on the use of IFMS for the staff under the departmentContacting line ministry contact person to come and do maintenance works the system at least quarterly Entering and processing of payment requests Training new individuals in the department on how to use the system to process the desired reports and making of payments	<i>Integrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the departmentIntegrated management system maintained for the 3 months Processing of payments on the system for the 3 months Quarterly training and reviews on the use of IFMS for the staff under the department</i>	<i>Fuel for the generator for IFMS procured for 12 months IFMS maintained for 12 months Allowances on IFMS training paid telecommunication Procuring fuel for twelve months Maintaining and replacement of damaged parts processing of allowances for IFMS related activities</i>	Fuel for the generator for IFMS procured for 4 months IFMS maintained for 4 months Allowances on IFMS training paid stationery purchased telecommunication Paid	Fuel for the generator for IFMS procured for 4 months IFMS maintained for 4 months Allowances on IFMS training paid stationery purchased telecommunication Paid	Fuel for the generator for IFMS procured for 4 months IFMS maintained for 4 months Allowances on IFMS training paid stationery purchased telecommunication Paid	Fuel for the generator for IFMS procured for 4 months IFMS maintained for 4 months Allowances on IFMS training paid stationery purchased telecommunication Paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	32,370	24,304	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	32,370	24,304	30,000	7,500	7,500	7,500

Vote:764 Tororo Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 81 75Vehicles and Other Transport Equipment

Non Standard Outputs:	Vehicle loan Repayment done Purchase of a revenue vehicle Monitoring of council activities done Monitoring reports in placeProcessing of payments BOQs physical field visits		Arears for the Revenue vehicle paidProcessing of payment for revenue vehicle	Arears for the Revenue vehicle paid	Arears for the Revenue vehicle paid	Arears for the Revenue vehicle paid	Arears for the Revenue vehicle paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000
Wage Rec't:	98,577	73,933	90,577	22,644	22,644	22,644	22,644
Non Wage Rec't:	325,747	245,363	120,716	30,179	30,179	30,179	30,179
Domestic Dev't:	20,000	15,000	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	444,324	334,296	231,293	57,823	57,823	57,823	57,823

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 3 months 5 fields	salaries for statutory bodies paid for the twelve months Twenty	Pay quarterly salaries for politicians 6 field visits	Pay quarterly salaries for politicians 6 field visits	Pay quarterly salaries for politicians 6 field visits	Pay quarterly salaries for politicians 6 field visits
Twenty fields monitoring visits conducted for projects Western and at the Centre. 12 minutes& Sector Committee and 6 council minutes in place for committee meeting conducted. 18 Councilors paid emoluments for 12 months.	monitoring visits conducted for projects Western and eastern division and at the Centre. 3 minutes	field monitoring visits conducted for the projects western and eastern division and at the center 12 sector committee and 6 council meetings conducted 18 councilors paid emoluments for 12 months	Councillors emolments paid	Councillors emolments paid	Councillors emolments paid	Councillors emolments paid
payment of salaries to political staff under the unit by 28th of every month Carrying out monitoring visits on council projects minimum five times a quarter, writing of monitoring reports Conducting of sector committees meetings and council meetings Paying councilors emoluments by 28th of every month	Sector Committee and 3 council minutes in place for committee meeting conducted. 18 Councilors paid emoluments for 3 months	moths Duty facilitating allowances to committee clerk paid. Councilors welfare met for 12 months Processing of salaries by 28th of every month Conducting physical filed visits -Holding sector committee meetings and writing minutes -Duty facilitating allowances to committee clerk Councilors welfare for 12 months	Implement lawful decisions of council Political leaders advised Welfare and entertainment met Council and committee meetings held	Implement lawful decisions of council Political leaders advised Welfare and entertainment met Council and committee meetings held	Implement lawful decisions of council Political leaders advised Welfare and entertainment met Council and committee meetings held	Implement lawful decisions of council Political leaders advised Welfare and entertainment met Council and committee meetings held
Wage Rec't:	34,000	25,500	34,070	8,518	8,518	8,518
Non Wage Rec't:	47,504	35,628	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	81,504	61,128	34,070	8,518	8,518	8,518

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Two adverts run on the print media about procurements Holding radio talk shows,	<i>one adverts run on the print media about procurementsone adverts run on the print media about procurements</i>	<i>Allowances for the contracts committee and evaluation committee paidAllowances for the contracts committee and evaluation committee</i>	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place. Procurement workshops attended.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place. Procurement workshops attended.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place. Procurement workshops attended.	Allowances for the contracts committee and evaluation committee paid Quarterly reports prepared and submitted Procurement contracts and evaluation meetings held and minutes in place. Procurement workshops attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	6,650	1,663	1,663	1,663	1,663
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	6,650	1,663	1,663	1,663	1,663

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>5050 applications Handling of land conflicts and complaints50 applications cleared</i>	1313 land applications cleared Land conflicts handled and resolved	1313 land applications cleared Land conflicts handled and resolved	1313 land applications cleared Land conflicts handled and resolved	1111 land applications cleared Land conflicts handled and resolved
No. of Land board meetings	<i>6Hold Land board meetings for the whole financial yearSix minutes of land board meetings in place</i>	11 Minute of physical planning committee in place	22Minute of physical planning committee in place	22 Minute of physical planning committee in place	11 Minute of physical planning committee in place

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Council land valued Reports on valued land in placevaluation of council land	<i>Council land valued Reports on valued land in placeCouncil land valued Reports on valued land in place</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,200	5,400	14,080	3,520	3,520	3,520	3,520
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,200	5,400	14,080	3,520	3,520	3,520	3,520

Output: 13 82 05LG Financial Accountability

Non Standard Outputs:	nilnil	<i>nilnil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	0	0	0	0	0

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Holding meetings Taking and compiling minutes Standing committee meetings6 minutes of council with relevant resolutions held 6 minutes of standing committee meetings</i>	11 minute of council with relevant resolutions held	22 minute of council with relevant resolutions held	22 minute of council with relevant resolutions held	11 minute of council with relevant resolutions held
Non Standard Outputs:	Payment of allowancesProcessing of sitting allowances	<i>Payment of allowancesPayment of allowances</i>					Council represented at different forus in and outside uganda
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	15,099	11,324	50,407	12,602	12,602	12,602	12,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,099	11,324	50,407	12,602	12,602	12,602	12,602

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

standing committee minutes in place
Siting allowances paid 4 monitoring reports in place
Compilation and writing of minutes fro standing commitiesss
Processing of allowances for councilors carrying out field visits and compiling monitoring reports

*standing committee minutes in place
Siting allowances paid 1 monitoring reports in place
standing committee minutes in place
Siting allowances paid 1 monitoring reports in place*

*Councillors sitting allowances paid for 6times.
Government projects monitored and supervised.
Payment of Councillors sitting allowances
Monitoring and supervision of government projects
Welfare and entertainment of Councillors*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,784	83,838	56,320	14,080	14,080	14,080	14,080
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,784	83,838	56,320	14,080	14,080	14,080	14,080
<i>Wage Rec't:</i>	34,000	25,500	34,070	8,518	8,518	8,518	8,518
<i>Non Wage Rec't:</i>	185,387	139,041	127,457	31,864	31,864	31,864	31,864
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	219,387	164,541	161,527	40,382	40,382	40,382	40,382

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Wages of staff under the department paid for 12 months	<i>plans developed 2 Workshops and capacity building for agricultural and Tot</i>	<i>-Staff salaries paid for 12 months - District level review meetings attended - Farmers trained on yield enhancing technologies - Extension and advisory services provided Model farms established and developed - Service providers along value chain registered Demonstration sites established, maintained and developed-Payment of staff salaries Attending district level review meetings Training farmers on good crop and livestock husbandry practices Conducting on farm trainings and follow ups, Conducting trainings Registering service providers along value chain Procurement of demonstration materials</i>	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months	-Staff salaries paid for 3 months
Extension and advisory services provided	<i>Supervision technical backstopping 2 Field visits and tours conducted 2 Monitoring and evaluation of agricultural extension services Coordinating commodity value chain and promoting platform to bring actors together Demonstration sites and seed multiplication sites& established2 workshops and capacity building for agricultural and TOTs done Supervision and technical backstopping done 2 field visits and tours conducted Demonstration sites and seed multiplication sites established</i>		-District level review meetings attended	-District level review meetings attended	-District level review meetings attended	-District level review meetings attended	-District level review meetings attended
Monitoring and supervision of departmental activities conducted			-Farmers trained on yield enhancing technologies	-Farmers trained on yield enhancing technologies	-Farmers trained on yield enhancing technologies	-Farmers trained on yield enhancing technologies	-Farmers trained on yield enhancing technologies
Agricultural statistics collected			-Extension and advisory services provided	-Extension and advisory services provided	-Extension and advisory services provided	-Extension and advisory services provided	-Extension and advisory services provided
Promotion of commodity value chains Farmer organizations and households profiled			Model farms established and developed	Model farms established and developed	Model farms established and developed	Model farms established and developed	Model farms established and developed
Capacity of extension workers built service providers along value chain			-Service providers along value chain registered	-Service providers along value chain registered	-Service providers along value chain registered	-Service providers along value chain registered	-Service providers along value chain registered
Processing wages by 25th of every month			Demonstration sites established, maintained and developed	Demonstration sites established, maintained and developed	Demonstration sites established, maintained and developed	Demonstration sites established, maintained and developed	Demonstration sites established, maintained and developed
Writing of field reports and submission of the reports to relevant stakeholders							
profiling farmer household and organisations							
Registering service providers							
Collecting agricultural data							
conducting on farm activities							
Carrying out trainings and sensitizations							
Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	20,951	15,713	24,867	6,217	6,217	6,217	6,217
Domestic Dev't:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,951	34,463	49,867	12,467	12,467	12,467	12,467

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholderscarrying out physical visits to the demonstration sites Writing and submission of reports	<i>All projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholdersAll projects and activities of the department monitored and supervised reports generated and submitted to relevant stakeholders</i>	<i>M & E conducted Office supplies paid Office welfare providedConducting M & E Payment of office supplies Provision of office welfare</i>	M & E conducted Office supplies paid Office welfare provided	M & E conducted Office supplies paid Office welfare provided	M & E conducted Office supplies paid Office welfare provided	M & E conducted Office supplies paid Office welfare provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,623	1,967	13,640	3,410	3,410	3,410	3,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,623	1,967	13,640	3,410	3,410	3,410	3,410

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained Conducting study visits and reporting Conducting trainings	<i>Study visits for organized Model farms established Multisectoral planning and review meetings held Farmer organizations trained Study visits for organized Model farms established Multisectoral</i>	<i>House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral</i>	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral planning review	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral planning review	House holds and other value chain actors registered and profiled. Basic agricultural statistics collected and analyzed. Farmers and farmer organizations trained in agro-business. Multisectoral planning review
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Vote:764 Tororo Municipal Council

FY 2019/20

Establishing model farms	<i>planning and review meetings held Farmer organizations trained</i>	<i>planning review and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed. Registration of h/h and value chain actors Collecting and submitting data in the recommended tool Training farmers in agro-business services Departmental planning meetings and reviews Conducting study visits and field days Conducting monitoring and evaluation Preparing and submitting accountabilities of all funds of activities completed Preparing and submitting performance progress reports to MAAIF Maintenance of motorcycles and office equipment Procurement of</i>	and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.	planning review and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.	and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.	and coordination meetings held. Study visits organized Monitoring and evaluation conducted. Maintenance of utilities done Reporting and accountabilities done. Demonstration sites established, maintained and developed.
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Vote:764 Tororo Municipal Council

FY 2019/20

			<i>DEMO materials Procurement of water storage facilities Construction of cattle crush</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	5,248	1,312	1,312	1,312	1,312
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	5,248	1,312	1,312	1,312	1,312

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One motorcycle for the department purchased Demonstration site established and maintained Processing of the LPOs for purchase of the motorcycle Delivering of the motorcycle at the head office Establishing the demonstration sites	<i>One motorcycle for the department purchased Demonstration site established and maintained One motorcycle for the department purchased Demonstration site established and maintained</i>	<i>Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide, spray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush Selection of service providers Monitoring of works and delivery of supplies</i>	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide, spray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide, spray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide, spray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush	Demonstration sites established,maintained and developed Demo materials procured (pastures,acaricide, spray pumps,seeds,fertilizers,Agro chemicals) Procurement of water storage,facilities Construction of cattle crush
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,891	9,668	12,857	6,428	6,428	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,891	9,668	12,857	6,428	6,428	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:			<i>Livestock disease prevention and control done- Vaccination of poultry birds against 5 diseases - Vaccination of pets against rabies</i>	Livestock disease prevention and control done	Livestock disease prevention and control done	Livestock disease prevention and control done	Livestock disease prevention and control done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:			<i>Logistical support for pests and disease control doneSensitizing farmers on use of Agro- chemicals. Procurement and supply of agrochemicals to farmers</i>	Logistical support for pests and disease control done	Logistical support for pests and disease control done	Logistical support for pests and disease control done	Logistical support for pests and disease control done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625

Output: 01 82 12District Production Management Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

			<i>-Field Inspection on pests and disease situation done -Monitoring and Evaluation doneCarrying out crop pests and disease surveillance -Carrying out monitoring and evaluation exercise</i>	<i>-Field Inspection on pests and disease situation done -Monitoring and Evaluation done</i>	<i>-Field Inspection on pests and disease situation done -Monitoring and Evaluation done</i>	<i>-Field Inspection on pests and disease situation done -Monitoring and Evaluation done</i>	<i>-Field Inspection on pests and disease situation done -Monitoring and Evaluation done</i>
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,025</i>	756	756	756	756
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<i>Total For KeyOutput</i>	<i>0</i>	<i>0</i>	<i>3,025</i>	<i>756</i>	<i>756</i>	<i>756</i>	<i>756</i>

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

2two awareness
radio shows
participated into
awareness radio
shows participated
in

Non Standard Outputs:

Business men
helped to register
their businesses
with URSB and
TMCCarrying out
sensitization
workshops and
radio talk shows

**Business men
helped to register
their businesses
with URSB and
TMCBusiness men
helped to register
their businesses
with URSB and
TMC**

At least 60 business
people sensitized on
business formation
and management
Trade shows
attendedTraining
of and carrying out
sensitization
workshops for
business men
Attending trade
shows

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,139	2,354	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,139	2,354	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No of awareness radio shows participated in

2Two awareness
radio shows
participated in,
holding talk
showsTwo
awareness radio
shows participated
inholding talk
shows

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:		12 Inspections of businesses for compliance regulations conducting merchandises , weights & measures in the MunicipalityWriting and submitting reports to stakeholders quarterly Physical field visits	<i>3 Inspections of businesses for compliance regulations conducting merchandises , weights & measures in the Municipality3 Inspections of businesses for compliance regulations conducting merchandises , weights & measures in the Municipality</i>	<i>4 inspections of businesses for compliance done at least once a quarter on weights and measures Carrying out inspection of businesses writing of inspection reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,139	2,354	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,139	2,354	0	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:		Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC Fix notice boards on 3centres. rain 100 participants on entrepreneurial skills in the TMC	<i>Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC Market Information/Business Resource Dissemination Centers Established Enhance Entrepreneur development in TMC</i>	<i>Marketing information collected and published Traders advised on market prices Supervision and inspection of the markets done by the commercial officer and technical staff Collecting of market information Supervising of traders</i>					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 10 cooperative societies auditedOrganizing Community sensitization meetings, each 25-50people Conduct 20 backstopping visits and attend 10 AGMs Check and profile cooperative books of accounts, financial statements for aspects of compliance	<i>Community sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 3cooperative societies auditedCommunity sensitized on the formation and benefits of cooperatives Cooperatives guided, supervised and AGMs attended 2 cooperative societies audited</i>	<i>Communities sensitized on formation and benefits of cooperatives Cooperatives s guided, supervised AGMs attended Cooperatives Audited annuallySensitizing on formation of cooperatives through carrying out sensitization workshops Supervising of cooperatives Attending AGMS Auditing of Cooperatives</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,139	2,354	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,139	2,354	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:		Municipality Tourism development plan updated. Informatio n guide developed and documents submitted to MOTWACollect data on tourist attractions, organise and facilitate meetings of TMC tourism coodination committee to update TMC tourism development plan and develop tourism information guide						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:		Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards. Conduct field inspections & follow ups to Industrial establishments with MTIC, UIRI, UNBS Officials						
		<i>Inspection & follow up on Industrial establishments to check compliance to minimum Ugandan Standards. Inspecti on & follow up on Industrial establishments to check compliance to minimum Ugandan Standards.</i>	<i>Inspection and follow up on industrial establishments to check compliance to minimum Ugandan standards Carrying out physical field visits to industrial sites</i>					
Wage Rec't:	0	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	1,139	854	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,139	854	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:	<p>Payment of staff salaries for the 12 months</p> <p>Payment of transport and telecommunication allowances for 12 months</p> <p>Carrying out 4 physical monitoring activities in the Municipality</p> <p>Attending workshops and seminars</p> <p>Writing and submission of monitoring and sector quarterly reports to there relevant stake holders</p> <p>One laptop for commercial office purchased</p> <p>processing payment s of staff salaries for the 12 months</p> <p>Processing of transport and telecommunication allowances for 12 months</p> <p>Carrying out 4 physical monitoring activities in the Municipality</p>	<p><i>Payment of staff salaries for the 3 months</i></p> <p><i>Payment of transport and telecommunication allowances for 3 months</i></p> <p><i>Carrying out 1 physical monitoring activities in the Municipality</i></p> <p><i>Attending workshops and seminars</i></p> <p><i>Writing and submission of monitoring and sector quarterly reports to there relevant stake holders</i></p> <p><i>One laptop for commercial office purchased</i></p> <p><i>Payment of staff salaries done for 3 months</i></p> <p><i>Payment of transport and telecommunication done for 3 months</i></p> <p><i>Monitoring activities in the municipality done attending workshops and seminars writing and submission of sector quarterly reports</i></p>	<p><i>payment of duty allowances and staff wages for 12 months</i></p> <p><i>Small office equipment procured</i></p> <p><i>Monitoring and inspection of businesses done at least once a quarter</i></p> <p><i>Processing of wages by 28th of every month</i></p> <p><i>Procuring off assorted stationery and office equipment carrying out physical visits to the field</i></p>
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Vote:764 Tororo Municipal Council

FY 2019/20

			Planning for workshops and seminars					
			Writing and submission of monitoring and sector quarterly reports to there relevant stake holders					
			procuring a laptop					
<i>Wage Rec't:</i>	9,000	6,750	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,396	32,522	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	47,396	39,272	0	0	0	0	0	0
<i>Wage Rec't:</i>	34,000	25,500	25,000	6,250	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	90,525	71,619	51,780	12,945	12,945	12,945	12,945	12,945
<i>Domestic Dev't:</i>	12,891	9,668	12,857	6,428	6,428	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	137,416	106,787	89,637	25,624	25,624	19,195	19,195	19,195

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	24 Community dialogue meeting reports in place 104 health education reports in place 12 radio talk shows held Conduct/hold two community dialogue meetings per month Holding two health education sessions per week in the municipality Holding one radio talk show per month	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the four quarters Celebrating the sanitation week carrying-out community dialogues Carrying out school health inspections Carrying out school health education talks	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters	Environmental promotion and sanitation activities carried out Communities mobilized on health promotion activities such as proper waste management,construction and use of pit latrines,immunization in schools and communities,use of safe water,keeping environment clean Schools inspected in the one quarters
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,394	2,546	6,000	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,394	2,546	6,000	1,500	1,500	1,500

Output: 08 81 05Health and Hygiene Promotion

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examinedEnforcement of households to have latrine or waterborne toilets All the refuse in the CBD transported and disposed off at the dumpsite Conducting health inspection of eating places and restaurants All food handlers sent for medical examination	<i>Every household to have waterborne toilet or latrine (10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examinedEvery household to have waterborne toilet or latrine(10,000 VIP latrines/waterborne) 75% of refuse generated in the commercial business district of the town collected and disposed off All restaurants, eating places inspected and issued with public health certificate All food handlers/ meat/ milk medically examined</i>	<i>. Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation 1. Promoting sanitation in the municipality 2.carryingout Keep Tororo clean activities 3. Sensitizing the community on the importance of pit latrines Carryingout client follow up visits</i>	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation	Reports in place from the sanitation week promotion Reports in place from the activity of Keep Tororo clean campaign Communities sensitized on the importance of pit latrines and reports in place. Water sources monitored and reports in place Home visits carriedout to improve on the hygiene and sanitation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,400	7,800	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput	10,400	7,800	1,000	250	250	250	250
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Output: 08 81 07Immunisation Services

Non Standard Outputs:	No of children immunized against DPT3 No of children immunized against HIB,HEP AND PCV No of children immunized against measlesconducting integrated outreaches per health facility Communities mobilized to take up immunization services Mothers and care givers educated on benefits of immunisation	<i>No of children immunized against DPT3 No of children immunized against HIB,HEP AND PCV No of children immunized against measlesNo of children immunized against DPT3 No of children immunized against HIB,HEP AND PCV No of children immunized against measles</i>	<i>Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports Carryingout community sensitization Distributing drugs and health supplies like condoms Carryingout HIV counselling and testing</i>	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports	Communities sensitized about communicable and non communicable diseases such as HEP B, Cancer of the servix, Tuberculosis, Tetenous Reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Lower Local Services

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	85%85% of approved posts to be filled with qualified health workers.85% of approved posts filled	85%85% of approved posts filled	85%85% of approved posts filled	85%85% of approved posts filled	85%85% of approved posts filled
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Vote:764 Tororo Municipal Council

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%100% of villages with functional VHTs100% of villages with functional VHTs	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs	100%100% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	800800 deliveries to be conducted in the government health facilities.Records of 800 deliveries conducted within the government health facilities	200Records of 200 deliveries conducted within the government health facilities	200Records of 200 deliveries conducted within the government health facilities	200Records of 200 deliveries conducted within the government health facilities	200Records of 200 deliveries conducted within the government health facilities
No of children immunized with Pentavalent vaccine	37923792 children to be immunized against the 8 immunisable diseases.3792 children immunized against the 8 immunizable diseases.	948948 children immunized against the 8 immunizable diseases.	948948 children immunized against the 8 immunizable diseases.	948948 children immunized against the 8 immunizable diseases.	948948 children immunized against the 8 immunizable diseases.
No of trained health related training sessions held.	66 health related training sessions to be conducted.6 health related sessions conducted	22 health related sessions conducted	22 health related sessions conducted	11 health related sessions conducted	11 health related sessions conducted
Number of inpatients that visited the Govt. health facilities.	10241024 in-patients to visit the government health facilities within the municipalityRecord s of 1024 in-patient visits to the government health facilities within the municipality.	256Records of 256 in-patient visits to the government health facilities within the municipality.	256Records of 256 in-patient visits to the government health facilities within the municipality.	256Records of 256 in-patient visits to the government health facilities within the municipality.	256Records of 256 in-patient visits to the government health facilities within the municipality.

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FY 2019/20

Number of outpatients that visited the Govt. health facilities.	8608386083 out-patients to visit the government health facilitiesRecords of 86083 out patients that will have visited the government health facilities within the municipalities.	215275215275 outpatients that will have visited the government health facilities within the municipalities.	215275215275 outpatients that will have visited the government health facilities within the municipalities.	215275215275 outpatients that will have visited the government health facilities within the municipalities.	215275215275 outpatients that will have visited the government health facilities within the municipalities.
Number of trained health workers in health centers	6262 workers to be trained in the 6 health facilities within the municipality.62Health workers in the 6 health facilities within the municipality trained.	6262Health workers in the 6 health facilities within the municipality trained.	6262Health workers in the 6 health facilities within the municipality trained.	6262Health workers in the 6 health facilities within the municipality trained.	6262Health workers in the 6 health facilities within the municipality trained.

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FY 2019/20

Non Standard Outputs:

Excess medicines and health supplies redistributed	<i>Excess medicines and health supplies redistributed 4304 mothers between 15 and 49 years offered with family planning services</i>	<i>Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 4 quarterly Health staff meetings carried out 4 CMEs carried out processing of allowances to carry out the planned activities carrying out weekly surveillance activities carrying out CME workshops Writing minutes with relevant resolutions Dissemination of reports to all relevant stakeholders</i>	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out	Integrated support supervision carried out Weekly surveillance carried out Quarterly HSD meetings carried out 1 quarterly Health staff meetings carried out 1 CMEs carried out
4304 mothers between 15 and 49 years offered with family planning services						
4304 expectant mothers between 15 and 49 years offered with ante natal services						
Offer Hepatitis B vaccination to 20,000 people Routine conduction of inspection and identification of items in excess and the ones about to expire						
Offering of Family planning services to all females aged 15 to 49 years in all facilities						
Offering ante natal services to 4304 expectant mothers						
conducting routine camps quarterly						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	47,722	35,791	47,722	11,931	11,931	11,931
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput		47,722	35,791	47,722	11,931	11,931	11,931	11,931
Class Of OutPut: Capital Purchases								
Output: 08 81 72Administrative Capital								
Non Standard Outputs:								
	5 stance lined VIP latrine constructed at Serena HC11	Designing and preparation of BOQs Monitoring of ongoing works Constructing the VIP latrine	5 stance lined VIP latrine constructed at Serena HC115 stance lined VIP latrine constructed at Serena HC11					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	18,039	18,039	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,039	18,039	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		repair and renovation of Service lanes at commercial street and Behind former Bukedi diocese offices(Bukedi sanitary lane)Generation of BOQs and drawings ,Initiation of procurement process Carryout repair and renovation of Service lanes at commercial street and Behind former Bukedi diocese offices(Bukedi sanitary lane)
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Vote:764 Tororo Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	88,539	81,783	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,539	81,783	0	0	0	0	0

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Electrical installation and remodeling of the laboratory done on the OPD block at MudakoriWiring Remodeling of the OPD block Finishes						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,500	8,775	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,500	8,775	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance	<i>12 Support supervision visits conducted to health facilities in eastern and western division One HSD Review meetings conducted Generation&60H MIS report to district /MOH 10 reports submitted to MOH/district on disease</i>	<i>Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision</i>	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision
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Vote:764 Tororo Municipal Council

FY 2019/20

	Forty Support supervision visits conducted to health facilities in eastern and western division Four HSD Review meetings conducted Generation & submissions of HMIS to district /MOH Fifty two reports submitted to MOH/district on disease surveillance Technical and integrated visits conducted to Health facilities Holding performance review& meetings Writing monthly HMIS reports by individual Health facilities Conducting weekly surveillance visits to health facilities in the municipality Monitor staff & attendances and pay per days worked	<i>surveillance Salaries of health workers paid for 3 months12 Support supervision visits conducted to health facilities in eastern and western division One HSD Review meetings conducted Generation&60H MIS report to district /MOH 10 reports submitted to MOH/district on disease surveillance Salaries of health workers paid for 3 months</i>					
Wage Rec't:	668,257	501,193	668,257	167,064	167,064	167,064	167,064
Non Wage Rec't:	99,555	74,666	60,363	15,091	15,091	15,091	15,091
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	767,811	575,859	728,620	182,155	182,155	182,155	182,155

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Number of monitoring and supervision visits conducted to lower local health facilities 4 generic monitoring reports in place Action points generated and disseminated per health visit 4 mentoring reports in placeConducting quarterly monitoring and supervision visits to public and private facilities Compilation of the generic reports Generating action points and identifying responsible persons carryingout mentorship sessions	<i>Number of monitoring and supervision visits conducted to lower local health facilities 1 generic monitoring reports in place Action points generated and disseminated per health visit 1 mentoring reports in place</i>	<i>Monitoring reports in place on all the components monitored.1. Monitoring of static and outreach immunisation activities 2. Monitoring of HIV services 3. Environmental promotion and sanitation activities 4. Routine slashing, decomposition and runway improvements and dumping sites.</i>	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.	Monitoring reports in place on all the components monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 08 83 03Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

1. CME/CPD and training of medical workers 2. Quarterly performance review meetings carried out. HSD quarterly performance review meetings held HSD quarterly staff meetings held Planning meetings held 1. Conduct CME/CPD and trainings for medical workers .2. Quarterly performance review meetings Report writing

1. CME/CPD and training of medical workers
2. Quarterly performance review meetings carried out.
HSD quarterly performance review meetings held
HSD quarterly staff meetings held
Planning meetings held

1. CME/CPD and training of medical workers
2. Quarterly performance review meetings carried out.
HSD quarterly performance review meetings held
HSD quarterly staff meetings held
Planning meetings held

1. CME/CPD and training of medical workers
2. Quarterly performance review meetings carried out.
HSD quarterly performance review meetings held
HSD quarterly staff meetings held
Planning meetings held

1. CME/CPD and training of medical workers
2. Quarterly performance review meetings carried out.
HSD quarterly performance review meetings held
HSD quarterly staff meetings held
Planning meetings held

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Vote:764 Tororo Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A			1.Five stance PIT Latrine at Serena constructed	1.Five stance PIT Latrine at Serena constructed	1.Five stance PIT Latrine at Serena constructed	1.Five stance PIT Latrine at Serena constructed	1.Five stance PIT Latrine at Serena constructed
				2.Sanitary lanes behind Bukedi Diocese rehabilitated	2.Sanitary lanes behind Bukedi Diocese rehabilitated	2.Sanitary lanes behind Bukedi Diocese rehabilitated	2.Sanitary lanes behind Bukedi Diocese rehabilitated	2.Sanitary lanes behind Bukedi Diocese rehabilitated
				4.Repair and maintenance of refuse trucks	4.Repair and maintenance of refuse trucks	4.Repair and maintenance of refuse trucks	4.Repair and maintenance of refuse trucks	4.Repair and maintenance of refuse trucks
				5.Pre-investment 6. Monitoring and supervision of projects done	5.Pre-investment 6. Monitoring and supervision of projects done	5.Pre-investment 6. Monitoring and supervision of projects done	5.Pre-investment 6. Monitoring and supervision of projects done	5.Pre-investment 6. Monitoring and supervision of projects done
				7. Repair of Municipal mortuary	7. Repair of public toilet at Municipal mortuary	7. Repair of public toilet at Municipal mortuary	7. Repair of public toilet at Municipal mortuary	7. Repair of public toilet at Municipal mortuary
				Designing the projects carrying out environmental screening	8. Purchase of Refuse engagement tools and Personal Protective equipment	8. Purchase of Refuse engagement tools and Personal Protective equipment	8. Purchase of Refuse engagement tools and Personal Protective equipment	8. Purchase of Refuse engagement tools and Personal Protective equipment
				Monitoring and inspection of ongoing works				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	0	0	0		0	0	0	0
Domestic Dev't:	5,711	5,276	26,042		7,222	7,222	7,222	4,375
External Financing:	0	0	0		0	0	0	0
Total For KeyOutput	5,711	5,276	26,042		7,222	7,222	7,222	4,375
Wage Rec't:	668,257	501,193	668,257		167,064	167,064	167,064	167,064
Non Wage Rec't:	168,071	126,053	130,085		32,521	32,521	32,521	32,521
Domestic Dev't:	121,789	113,872	26,042		7,222	7,222	7,222	4,375
External Financing:	0	0	0		0	0	0	0
Total For WorkPlan	958,116	741,118	824,383		206,808	206,808	206,808	203,960

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		Salaries of primary teachers paid for 12 months Monitoring and inspectionProcessing of salaries for primary teachers by 28th of every month	<i>Salaries of primary teachers paid for 3 months Monitoring and inspectionSalaries of primary teachers paid for 3 months Monitoring and inspection</i>					
Wage Rec't:	1,835,400	1,376,550	0	0	0	0	0	0
Non Wage Rec't:	140	105	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,835,540	1,376,655	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of qualified primary teachers		<i>290processing of salaries for teachers by 28th of each month290 teachers paid salaries</i>	290290 teachers paid salaries	290290 teachers paid salaries	290290 teachers paid salaries	290290 teachers paid salaries
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Vote:764 Tororo Municipal Council

FY 2019/20

No. of teachers paid salaries

290processing of wages Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s

290Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s

290Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s

290Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s

290Eastern
Division schools :
Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western
Division Division:
Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s

Non Standard Outputs:

Monitoring and supervision of primary schools Capacity building sessions carried outMonitoring and inspection reports in place carrying out capacity building sessions in primary schools

Monitoring and supervision of primary schools Capacity building sessions carried outMonitoring and supervision of primary schools Capacity building sessions carried out

primary schools monitored,supervised and inspected Teachers appraisedCarrying out physical monitoring,supervision and inspection of primary schools Writing and submitting reports to relevant stakeholders

primary schools monitored,supervised and inspected Teachers appraised

primary schools monitored,supervised and inspected Teachers appraised

primary schools monitored,supervised and inspected Teachers appraised

primary schools monitored,supervised and inspected Teachers appraised

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,205	84,136	188,939	61,182	0	61,182	66,576
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	126,205	84,136	188,939	61,182	0	61,182	66,576

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders Wiring of a semi detached house t Tororo Police doneMonitoring of ongoing projects compilation of monitoring reports and submitting them to relevant stake holders Wiring of a semi detached house t Tororo Police	<i>Monitoring of ongoing projects done Reports compiled and submitted to relevant stake holders Wiring of a semi detached house t Tororo Police doneMonitoring of ongoing projects done Reports compiled and submitted to relevant stake holders Wiring of a semi detached house t Tororo Police done</i>	<i>Monitoring of projects Pre-investmentcarrying out screening and making of BOQs for projects Physical visits to sites</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,734	11,800	7,043	2,348	2,348	2,348	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,734	11,800	7,043	2,348	2,348	2,348	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0nilnil
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Vote:764 Tororo Municipal Council

FY 2019/20

No. of classrooms rehabilitated in UPE								
			<i>4Designing and making BOQs Monitoring of works in progress4 classrooms rehabilitated at st Kizitos p/s</i>					
Non Standard Outputs:	Supervision and monitoring of the works donePhysical monitoring works done	<i>Supervision and monitoring of the works doneSupervision and monitoring of the works done</i>	<i>4 classrooms in place project monitoring reports in placecarryingout site meetings selection of a contractors Making BOQs</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	125,700	94,274	41,944	13,981	13,981	13,981	13,981	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	125,700	94,274	41,944	13,981	13,981	13,981	13,981	0

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>7Selection of contractors Monitoring and inspection of works Comingup with BOQs Screening of the projects7 latrine stances constructed i.e. 5 stances at Industrial view ps,,2 stances at kyamwinula primary school staff quarters 0nilnil</i>	1313 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school	1313 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school	1313 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school	1313 latrine stances constructed i.e. 5 stances at Industrial view ps,5 stances at Mudakori ps,2 stances at kyamwinula primary school
No. of latrine stances rehabilitated					

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Works on construction of the VIP latrines monitored and monitoring reports in placeMonitoring of construction works compilation and submission of reports to relevant stake holders	<i>4 latrine stances constructed i.e. stances at St Kizitos, Aturukuku and Juba ps, at St Jude staff quarters4 latrine stances constructed i.e. stances at St Kizitos, Aturukuku and Juba ps, at St Jude staff quarters</i>	<i>Project monitoring and inspection reports in placeDrafting and dissemination of monitoring reports</i>	Project monitoring and inspection reports in place	Project monitoring and inspection reports in place	Project monitoring and inspection reports in place	Project monitoring and inspection reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,000	45,750	33,000	9,250	9,250	9,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,000	45,750	33,000	9,250	9,250	9,250	5,250

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Wiring of the semi detached staff house at Tororo police children psCompiling BOQs Processing payments	<i>Wiring of the semi detached staff house at Tororo police children psWiring of the semi detached staff house at Tororo police children ps</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,822	8,866	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,822	8,866	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	50 desks procured for st Jude primary school, 30 desks to Mudakori,20 to Tororo police50 desks procured for st Jude primary school, 30 desks to Mudakori,20 to Tororo police	<i>Wiring of the semi detached staff house at Tororo police children ps</i>	<i>50 desks procured and delivered to Aturukuku p/s</i>	20 desks procured and delivered to Aturukuku p/s	20 desks procured and delivered to Aturukuku p/s	10 desks procured and delivered to Aturukuku p/s	desks procured and delivered to Aturukuku p/s
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	13,000	3,250	3,250	3,250	3,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	13,000	3,250	3,250	3,250	3,250

Programme: 07 82 Secondary Education

Vote:764 Tororo Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries of secondary school teachers paid for 12 months	<i>Salaries of secondary school teachers paid for 3 months</i>						
	Capacity building activities done for all secondary schools	<i>Capacity building activities done for all secondary schools</i>						
	Secondary schools monitored and inspected	<i>Secondary schools monitored and inspected</i>						
	Monitoring reports for secondary schools in place	<i>Monitoring reports for secondary schools in place</i>						
	Processing salaries for teachers by 28th of every month	<i>Salaries of secondary school teachers paid for 3 months</i>						
	Carrying out capacity building activities in secondary schools	<i>Capacity building activities done for all secondary schools</i>						
	Monitoring and inspection of secondary schools	<i>Secondary schools monitored and inspected</i>						
	Writing and submitting reports to relevant stake holders	<i>Monitoring reports for secondary schools in place</i>						
Wage Rec't:	1,812,208	1,359,156	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,812,208	1,359,156	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

Vote:764 Tororo Municipal Council

FY 2019/20

No. of students enrolled in USE	<i>700Carrying out sensitization of the community 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.</i>	700 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	700 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	700 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.	700 700 students enrolled in all the secondary schools in the municipality- helping hands, tropical college and Tororo universal college.
No. of students passing O level	<i>310Increase enrolment in USE schools. Increase sensitization programs. Guidance and counselling to teachers, parents and pupils. 310 Students passing O'level</i>	310 310 Students passing O'level	310 310 Students passing O'level	310 310 Students passing O'level	310 310 Students passing O'level
No. of students sitting O level	<i>1005Increased enrolment of students. Increasing counselling of parents, teachers and pupils. Involve local and political leaders in education programs1005 Students sitting O'level</i>	10051005 Students sitting O'level	10051005 Students sitting O'level	10051005 Students sitting O'level	10051005 Students sitting O'level
No. of teaching and non teaching staff paid	<i>200Provide fringe benefits to both staff and non-staff199 teachers paid salaries</i>	199199 teachers paid salaries	199199 teachers paid salaries	199199 teachers paid salaries	199199 teachers paid salaries

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	4 Monitoring and supervision reports in placeCarrying out monitoring/inspection and supervision to schools	1 Monitoring and supervision reports in place1 Monitoring and supervision reports in place	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projectsprocessing of funds to the secondary use schools	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects	Capitation grant transferred to the secondary schools Secondary schools monitored and supervised on teaching and learning process Monitor and supervise the capital projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	77,172	51,448	98,700	32,933	0	32,933	32,834
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,172	51,448	98,700	32,933	0	32,933	32,834

Vote:764 Tororo Municipal Council

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Improvement in talents of children with disabilities improved welfare among special needs instructors and childrenTraining of the children with disabilities Guidance and counselling	<i>Improvement in talents of children with disabilities improved welfare among special needs instructors and childrenImprovement in talents of children with disabilities improved welfare among special needs instructors and children</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,667	1,250	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,667	1,250	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Monitoring and inspection reports in place Quarterly inspections doneCarrying monitoring and inspection in all primary and secondary schools Compilation and submission of Monitoring and	<i>Monitoring and inspection reports in place Quarterly inspections doneMonitoring and inspection reports in place Quarterly inspections done</i>	<i>Payment of wages for the staff under the Education department for 12 months Capacity building workshops carried out Projects and schools monitored and supervised for efficiency Teachers and support staff</i>	Primary and secondary schools monitored(23 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders	Primary and secondary schools monitored(23 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders	Primary and secondary schools monitored(23 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders	Primary and secondary schools monitored(24 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholders
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Vote:764 Tororo Municipal Council

FY 2019/20

inspection of all primary and secondary schools to relevant stakeholders quarterly	<i>appraised Motorcycle maintained for 12 months Quarterly reports compiled and submitted to committees and Line ministry Processing of wages for teachers by 28th of every month Carrying out capacity building workshops for teachers and support staff Carrying out physical visits to schools Availing funds for repair of motorcycles Compiling and submission of quarterly reports Primary and secondary schools monitored(70 visits) Monitoring and inspection reports compiled and submitted to relevant stakeholderscarryo ut physical monitoring and inspecting of primary and secondary schools Compiling and writing monitoring and inspection reports</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,348	11,251	20,504	6,835	0	6,835	6,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,348	11,251	20,504	6,835	0	6,835	6,835

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools effectively monitored	<i>Secondary schools effectively monitored</i>					
	Monitoring reports in placePhysical visits to secondary schools	<i>Monitoring reports in placeSecondary schools effectively monitored</i>					
	Compilation of the reports	<i>Monitoring reports in place</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,009	757	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,009	757	0	0	0	0	0

Output: 07 84 03Sports Development services

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitionsparticipating in national, regional and zonal sports competitions Carrying out Capacity building sessions for Processing and facilitation of students, pupils and staff to participate in the national, regional and zonal sports competitions	<i>National, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitionsNational, regional and competitions carried out Training of sports teachers on the new skills Pupils, students and teachers facilitated to participate in national, competitions</i>	<i>Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained Availing funds for the sports activities Procuring of kits for the sports activities Training of participants</i>	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained	Facilitation of co-curricular activities in primary schools such athletics, ball games and MDD Kits for sports activities purchased Participants in sports activities trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,747	8,061	14,860	4,287	2,000	4,287	4,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,747	8,061	14,860	4,287	2,000	4,287	4,287

Output: 07 84 04Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Heavy duty printer purchased Capacity building sessions for teachers and staff carried out Procurement of a heavy duty printer Carrying out capacity building sessions for teachers and staff	<i>Wiring industrial view 4 semi detached staff house Maintenance/face lift of rock view multipurpose hall Installation of lightening arrestors at Rock-view primary school Emptying pit latrines maintenance and repaire at st Kizitos p/s Monitoring of works on the projects Writing monitoring reports selection of contractors Processing of payments to contractors</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	38,927	12,976	0	12,976	12,976
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,927	12,976	0	12,976	12,976

Output: 07 84 05 Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 12 months 40 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle	<i>One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 30 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle</i>	<i>Salaries for staff under the department,USE,U PE and tertiary institutions paid for 12 months Monitoring and inspection of schools done for 4 Quarters Performance of teachers in schools monitored and</i>	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarter Performance of teachers in schools monitored and
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Vote:764 Tororo Municipal Council

FY 2019/20

	serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 12 months 40 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Improved Grades in primary and secondary schools supervision reports in place Remedial teaching in primary and secondary schools carrying out mentorship and capacity classes to primary teachers Guidance and counselling to teachers and learners	<i>serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl One quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 30 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl Four quarterly reports prepared and submitted line ministries Salaries paid to education department staff for 3 months 10 monitoring visits conducted for all the schools in the municipal council. Departmental vehicle/motorcycle serviced quarterl</i>	<i>reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 12 months Stationery procured Departmental activities coordinated for the 4 Quarters Processing of salaries by 28th of very month Processing of salaries by 28th of very month carrying out monitoring and inspection visits to schools, tertiary institutions Monitoring and inspection of project works Drafting and dissemination of reports to all relevant stakeholders Processing of required allowances for staff Coordinating of departmental activities</i>	reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month	reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month	reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month	reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured Departmental activities coordinated for the one quarter Processing of salaries by 28th of very month
Wage Rec't:	30,759	23,069	3,972,819	993,205	993,205	993,205	993,205
Non Wage Rec't:	61,422	43,763	52,198	21,235	10,321	10,321	10,321

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	92,182	66,833	4,025,017	1,014,440	1,003,526	1,003,526	1,003,526

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Motor cycle purchased Purchase of a heavy duty printerprocurement of a motorcycle for the education department	<i>office cabinets Purchased processing of retention for the following contractors -Jopa ug lid-construction of 5 stance lined VIP latrine at Aturukuku p/s - Aminat enterprise-construction of 5 stance lined VIP latrine at Juba ps - Ochoda enterprises-Renovation of Elgon view removal of Asbestos - Amazing grace-renovation of 4 classroom block at st Kizitos p/s -Vigor enterprises connecting power at Tororo police children p/s - Mavrex-planting trees at Tororo Police psAvailing funds and identification of a supplier Writing monitoring,inspection and screening reports for the projects Processing of retention</i>	office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place	office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place	office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place	office cabinets Purchased pre-investment done monitoring and inspection of project works Screening of the projects done BOQs in place
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Vote:764 Tororo Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,000	26,250	12,941	4,022	4,022	4,022	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	12,941	4,022	4,022	4,022	875

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work Recruit an additional teacher for this group of pupils Increase their remuneration to 300,000/=	Increased number of enrolment of special needs pupils Encourage special needs teachers to get involved and love their work Recruit an additional teacher for this group of pupils Increase their remuneration to 300,000/=	Payment of salaries for the instructors for 12 months Processing of funds for the salaries	Payment of salaries for the instructors for 3 months	Payment of salaries for the instructors for 3 months	Payment of salaries for the instructors for 3 months	Payment of salaries for the instructors for 3 months
	Purchase instructional materials for the pupils with disabilities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,100	3,075	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput	4,100	3,075	7,200	1,800	1,800	1,800	1,800
<i>Wage Rec't:</i>	3,678,368	2,758,776	3,972,819	993,205	993,205	993,205	993,205
<i>Non Wage Rec't:</i>	298,811	203,847	421,329	141,247	14,121	130,333	135,628
<i>Domestic Dev't:</i>	262,255	196,691	107,928	32,851	32,851	32,851	9,375
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,239,434	3,159,313	4,502,076	1,167,303	1,040,177	1,156,389	1,138,208

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor CyclesPurchase of tyres, batteries, blades, shear pins (spares replacement generally) Routine servicing of plant and machinery Minor repairs, tyre punctures	<i>The following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor CyclesThe following equipment in good running condition; Grader Pedestrian Roller Tractor/Trailer Tata Truck Isuzu Truck Wheel Loader Pick-up JMC Pick-Up Hard body Motor Cycles</i>	<i>Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool (grease Pump)Selection of contractors/service providers Availing funds for procurement of the service</i>	Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool(grease Pump)	Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool(grease Pump)	Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool(grease Pump)	Road Equipment repaired ie Grader,Redestral roller,Tractor,Tata Truck,Isuzu truck,Wheel loader,Pick up,Tool(grease Pump)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	68,000	51,000	68,593	17,148	17,148	17,148	17,148
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,000	51,000	68,593	17,148	17,148	17,148	17,148

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 04 81 07Sector Capacity Development

Non Standard Outputs:		Salaries for staff under department of works and technical services paid for 12 months All planned technical works well managed and implemented to completion 12 Regular departmental meetings held Purchase additional office equipment including purchase of specialised computer soft ware i.e. GIS, CADs Participate in organised workshops that address performance enhancement areas such as management information system. Preparation of departmental work plans Participate in key processes of procurement plan preparation Issue schedules of duties and carry out staff appraisals	<i>Salaries for staff under department of works and technical services paid for 4months All planned technical works well managed and implemented to completion 4 Regular departmental meetings heldSalaries for staff under department of works and technical services paid for 4months All planned technical works well managed and implemented to completion 4 Regular departmental meetings held</i>						
Wage Rec't:	76,033	57,025	0	0	0	0	0	0	0
Non Wage Rec't:	118,816	89,112	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	194,849	146,136	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

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FY 2019/20

Non Standard Outputs:

1. Salaries of the staff paid for 12 months. 2. Salaries of contract staff paid for 12 months. 3. All planned technical works well managed and implemented to completion. 4. 12 regular departmental meetings held. 5. Monitoring of works projects by the different committees and technical planning committee. 6. All allowances paid to the staff including contract staff and road gang. 7. Office maintenance and support in stationery needs and small equipment repairs. Processing of salaries for staff under the department by 28th of every month Technical works inspected and supervised Holding regular departmental meetings Carrying out monitoring visits and drafting of reports Availinng funds for maintenance of offices

1. Salaries of the staff paid for 3 months.
2. Salaries of contract staff paid for 3 months.
3. All planned technical works well managed and implemented to completion.
4. 4 regular departmental meetings held.
5. Monitoring of works projects by the different committees and technical planning committee.
6. All allowances paid to the staff including contract staff and road gang.
7. Office maintenance and support in stationery needs and small equipment repairs.

1. Salaries of the staff paid for 3 months.
2. Salaries of contract staff paid for 3 months.
3. All planned technical works well managed and implemented to completion.
4. 4 regular departmental meetings held.
5. Monitoring of works projects by the different committees and technical planning committee.
6. All allowances paid to the staff including contract staff and road gang.
7. Office maintenance and support in stationery needs and small equipment repairs.

1. Salaries of the staff paid for 3 months.
2. Salaries of contract staff paid for 3 months.
3. All planned technical works well managed and implemented to completion.
4. 4 regular departmental meetings held.
5. Monitoring of works projects by the different committees and technical planning committee.
6. All allowances paid to the staff including contract staff and road gang.
7. Office maintenance and support in stationery needs and small equipment repairs.

1. Salaries of the staff paid for 3 months.
2. Salaries of contract staff paid for 3 months.
3. All planned technical works well managed and implemented to completion.
4. 4 regular departmental meetings held.
5. Monitoring of works projects by the different committees and technical planning committee.
6. All allowances paid to the staff including contract staff and road gang.
7. Office maintenance and support in stationery needs and small equipment repairs.

Wage Rec't:

0

0

76,033

19,008

19,008

19,008

19,008

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FY 2019/20

<i>Non Wage Rec't:</i>	0	0	75,653	18,913	18,913	18,913	18,913
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	151,686	37,921	37,921	37,921	37,921

Class Of OutPut: Lower Local Services

Output: 04 81 52Urban Roads Resealing

Length in Km of urban roads resealed				11 km of Urban roads rehabilitated	22 km of Urban roads rehabilitated	11 km of Urban roads rehabilitated	11 km of Urban roads rehabilitated
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Non Standard Outputs:

			<i>5Selection of contractors Inspection and supervision of road works drafting of BOQs5 km of Urban roads rehabilitated</i>	Payment of retention for rehabilitation of Market street and Taxi/Buspark Rehabilitation of new roads Compensation of affected community	Payment of retention for rehabilitation of Market street and Taxi/Buspark Rehabilitation of new roads Compensation of affected community	Payment of retention for rehabilitation of Market street and Taxi/Buspark Rehabilitation of new roads Compensation of affected community	Payment of retention for rehabilitation of Market street and Taxi/Buspark Rehabilitation of new roads Compensation of affected community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,872,873	2,290,958	2,290,958	2,290,958	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,872,873	2,290,958	2,290,958	2,290,958	0

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	14km of Paved roads maintained;	14km of Paved roads maintained;	
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FY 2019/20

Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2	<i>Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.214km of Paved roads maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Baazar 0.5, Tagore West 0.16, Park Lane 0.3, Tagore East 0.2, Obuya Lane 0.2 and Kashmir Street 0.2</i>
Preparation of working drawing	
Preparation of work scope and task allocation	
Procurement of consumables	
Site clearance works	
Drainage improvement and desilting	
Grading and grubbing	
Surfacing by Patching	
Environment mitigation,	
HIV/AIDS, Gender Issues	



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FY 2019/20

Ancillary works								
Monitoring by technical and political wing								
Supervision								
Commissioning and handover								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	192,061	144,046	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	192,061	144,046	0	0	0	0	0	0

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Periodic Maintenance carried out for 14km of unpaved roads as bellow;	Periodic Maintenance carried out for 3.5 km of unpaved roads as bellow
	FOREST unpaved 1.4	FOREST BUTALEJA INSTITUTE
	BUTALEJA unpaved 0.5	TORORO WASUKULU
	INSTITUTE unpaved 0.7	OKELLO OWOR OLOTABA YKM7
	TORORO unpaved 1.5	OMAI DU KAGULU
	WASUKULU unpaved 1.3	PALACE HIGH
	OKELLO OWOR unpaved 1.5	Periodic Maintenance carried out for 3.5 km of unpaved roads as bellow
	OLOTABA unpaved 0.8	FOREST BUTALEJA
	YKM7 unpaved 1.2	INSTITUTE TORORO
	OMAI DU unpaved 2.4	

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FY 2019/20

KAGULU unpaved 1.1
 PALACE unpaved 0.9
 HIGH unpaved 0.7

***WASUKULU
 OKELLO OWOR
 OLOTABA YKM7
 OMAIDU
 KAGULU
 PALACE HIGH***

Preparation of
 working drawing
 Control standard
 Preparation of Bid
 documents
 Contracting

Tendering
 Contracting

Site clearance
 Side drains

Drainage
 Drain structures

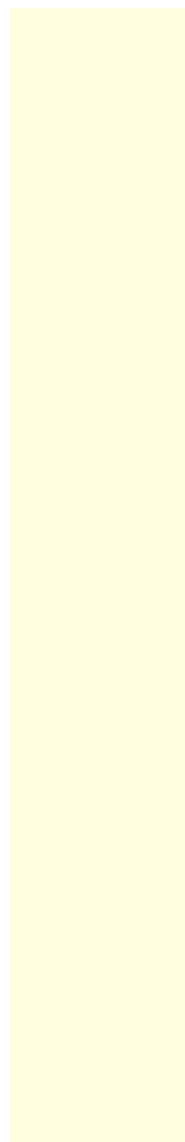
Grading Cross fall
 maintenance

Surfacing
 Riding surface
 Environment
 mitigation,
 HIV/AIDS, Gender
 Issues
 Ancillary
 works Environment
 restoration,
 Sensitization on
 HIV, & Sign posts

Monitoring
 Value for money

Supervision
 Control standard

Commissioning
 Road users



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FY 2019/20

Periodic
Maintenance
carried out for
14km of unpaved
roads as
bellow;
FOREST unpaved
1.4
BUTALEJA unpav
ed 0.5
INSTITUTE unpav
ed 0.7
TORORO unpaved
1.5
WASUKULU unpav
ed 1.3
OKELLO
OWOR unpaved
1.5
OLOTABA unpave
d 0.8
YKM7 unpaved 1.2
OMAIIDU unpaved
2.4
KAGULU unpaved
1.1
PALACE unpaved
0.9
HIGH unpaved 0.7

Preparation of
working drawing
Control standard
Preparation of Bid
documents
Contracting

Tendering
Contracting

Site clearance
Side drains

Drainage
Drain structures

Grading Cross fall



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FY 2019/20[illegible]

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	82km of unpaved road network maintained as listed below; COXI Unpaved 0.60 ANDREW OKWARE Unpaved 0.10 MUKUJU Unpaved 0.35 OGUTI B Unpaved 0.50	<i>82km of unpaved road network maintained as listed below COX82km of unpaved road network maintained as listed below COX</i>
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Vote:764 Tororo Municipal Council

FY 2019/20

MARKET
STREET
B Unpaved 0.20
COMMERCIAL U
npaved 0.16
BUKEDI Unpaved
0.85
NILE Unpaved
0.30
HYENA Unpaved
0.75
COURT Unpaved
0.15
DISTRICT Unpave
d 0.40
GODOWN Unpave
d 0.90
GURUDWARA U
npaved 0.55
HIGH Unpaved
0.45
LUKIKO Unpaved
0.50
INDUSTRIAL Unp
aved 0.60
MARK
OWOR Unpaved
0.14
MVULE Unpaved
0.30
OFUMBI Unpaved
0.20
TITO
MUDANYE

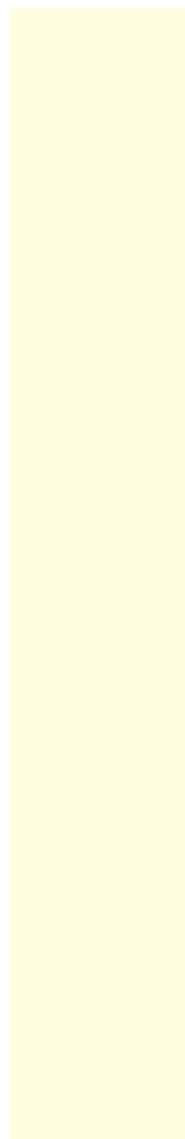
Unpaved 0.60
NEW TAXI PARK
LANE Unpaved
0.25
OFWONO Unpave
d 0.15
AKUZASI Unpave
d 0.23
BATANGA Unpav
ed 0.60
ELGON Unpaved
0.50
FOREST Unpaved



Vote:764 Tororo Municipal Council

FY 2019/20

0.80
HOSPITAL Unpaved 0.30
JENAN
LUWUM Unpaved 0.30
KASOLI Unpaved 0.80
KENYATTA Unpaved 0.70
KWAPA
CLOSE Unpaved 0.20
MANDELA Unpaved 0.75
OTIM Unpaved 0.20
OWAGA Unpaved 0.20
POLICE
CLOSE Unpaved 0.20
RAILWAY
CLOSE Unpaved 0.20
EMOJONG Unpaved 0.60
KAPENYA Unpaved 0.90
KWAPA
CRESCENT Unpaved 1.40
GRIFEN Unpaved 1.20
MISSION Unpaved 0.85
TORORO Unpaved 1.00
ADHOLA Unpaved 0.80
BISON Unpaved 2.00
PALLISA Unpaved 0.15
JUBA Unpaved 2.50
EKIDOI Unpaved 0.25



Vote:764 Tororo Municipal Council

FY 2019/20

ABSOLOM Unpaved 0.30
 BUGWERE Unpaved 0.40
 MUTAKA Unpaved 0.35
 INDUSTRIAL STREET Unpaved 0.50
 MAGURIA Unpaved 0.25
 MILLENIUM Unpaved 0.25
 JUTE Unpaved 0.20
 PRODUCE Unpaved 2.50
 RUBONGI Unpaved 0.30
 YEKOSAFATI WERE Unpaved 2.20
 DHELI Unpaved 0.25
 KARACHI Unpaved 0.25
 BENGAL Unpaved 0.25
 OCHOLA Unpaved 0.25
 BUTALEJA Unpaved 0.55
 AGURURU Unpaved 0.70
 ATURUKUKU Unpaved 0.10
 BAZONONA CRESCENT Unpaved 2.00
 DOMINIC OKOTH Unpaved 0.60
 ESTATE Unpaved 0.20
 EVEREST Unpaved 0.25
 KOIRE Unpaved 0.28



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FY 2019/20

HIIRE Unpaved
 0.12
 KISOKO Unpaved
 0.50
 REUBEN Unpaved
 0.20
 MAJANGA Unpaved
 0.70
 AIRPORT Unpaved
 1.00
 OKILE Unpaved
 0.40
 BUSITEMA Unpaved
 0.20
 CEMENT
 VIEW Unpaved
 0.80
 ETYANG Unpaved
 0.80
 HILLTOP Unpaved
 0.20
 HUSSEIN
 SHIIRE Unpaved
 0.20
 KATANDI Unpaved
 1.30
 MAJANJI Unpaved
 0.70
 MASAFU Unpaved
 0.90
 MUKOKOLE Unpaved
 0.40
 OLWANA Unpaved
 0.50
 SAMIA Unpaved
 0.70
 MUGOYA Unpaved
 0.50
 TOPA Unpaved
 0.30
 OKUMU
 MARTIN Unpaved
 2.00
 IBULAIMI
 ENAPAT Unpaved
 0.50
 WALAKIRA Unpaved
 0.10



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FY 2019/20

BUGIRI Unpaved
0.20
JOHN
EKAKORO Unpaved
0.30
JAMES
OLWALO Unpaved
0.50
SCHOOL
VIEW Unpaved
0.50
AMAGORO Unpaved
1.25
APUTIR Unpaved
0.40
YONA
OKOTH Unpaved
3.00
DEWO Unpaved
2.00
EAST
B Unpaved 0.50
KAJENGO Unpaved
0.35
INSTITUTE Unpaved
0.65
BABIHA Unpaved
1.00
OWOR
MOSES Unpaved
2.00
MUKUDO Unpaved
1.20
TONGUE Unpaved
2.00
EKOBWA Unpaved
1.00
KOMOLO Unpaved
0.50
KALITUNSI Unpaved
1.10
MUDAKORI Unpaved
0.40
MATAYO Unpaved
0.55
BUSIA
CLOSE Unpaved
0.20



Vote:764 Tororo Municipal Council

FY 2019/20

	BARUTI							
	CRESCENT Unpaved 3.00							
	OKISAI Unpaved 0.50							
	MACHULU Unpaved 0.70							
	SILAS							
	MUNABI Unpaved 0.80							
	MUSIZI Unpaved 1.20							
	NAKAWALA Unpaved 0.40							
	OKITWI Unpaved 0.40							
	QUARRY LINK Unpaved 2.50							
	Grading and gravelling							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	207,466	155,600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	207,466	155,600	0	0	0	0	0	0

Output: 04 81 58 District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	16	44 km of roads periodically maintained	44 km of roads periodically maintained	44 km of roads periodically maintained	44 km of roads periodically maintained
	Availing funds for maintenance of urban roads				
	Supervising and inspecting maintenance works				
	16km of roads periodically maintained				

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FY 2019/20

Length in Km of District roads routinely maintained		<i>160Availing funds for maintenance of urban roads Supervising and inspecting maintenance works160KM of Roads manually maintained</i>	4040 KM of Roads manually maintained	4040 KM of Roads manually maintained	4040 KM of Roads manually maintained	4040 KM of Roads manually maintained
No. of bridges maintained		<i>0nilnil</i>	0nil	0nil	0nil	0nil
Non Standard Outputs:		<i>4 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervisedDrafting and submitting the reports to relevant stake holders carrying supervision and inspections visits</i>	1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised	1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised	1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised	1 quarterly Uganda road fund reports in place and submitted to relevant stake holders Labourers supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	449,888	112,472	112,472	112,472
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	449,888	112,472	112,472	112,472

Programme: 04 83 Municipal Services

Vote:764 Tororo Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:		Office infrastructure maintainedReplace ment of locks, tables, plumbing works etc					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,314	8,485	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,314	8,485	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 04 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Four River trainings and accesses improved Three Offices at the Municipal Yard Improved Twenty Four Community Members (PAPs) ResettledMannual excavations Mechanised excavation works Community sensitisation meetings Dissemination of PAPs resettlement action plans Minor renovation works done Supervision Monitoring and Reporting	<i>One River training and access improved One Offices at the Municipal Yard Improved Six Community Members (PAPs) ResettledOne River training and access improved Six Community Members (PAPs) Resettled</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	59,000	44,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	59,000	44,250	0	0	0	0	0	0

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed	70To ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements	1717 street lights maintained	1717 street lights maintained	1717 street lights maintained	1919 street lights maintained
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Vote:764 Tororo Municipal Council

FY 2019/20

<i>Site cleared</i>
<i>Interim Cert. issued.</i>
<i>Written reports</i>
<i>Supervision / write reports</i>
<i>Improved security in town</i>
<i>Availability of constant street lighting in the town</i>
<i>Working drawings in place</i>
<i>B.O.Qs specifications and drawings</i>
<i>Contract Agreements</i>
<i>Site cleared</i>
<i>Interim Cert. issued.</i>
<i>Written reports</i>
<i>Supervision / write reports</i>
<i>Improved security in town</i>

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town Identification of trouble spots Conducting repairs and replacements for damaged lines Engage service providers for major renovations and reconstructions Preparation of working drawing Preparation of Bid documents Tendering Site clearance Electrical works Monitoring Supervision Commissioning	<i>Ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town Ensure availability of constant street lighting in the town Working drawings in place B.O.Qs specifications and drawings Contract Agreements Site cleared Interim Cert. issued. Written reports Supervision / write reports Improved security in town</i>	<i>Inspection of works Monitoring of the works drafting of reports</i>	Inspection of works	Inspection of works	Inspection of works	Inspection of works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	103,000	77,250	100,000	25,000	25,000	25,000	25,000
External Financing:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput	103,000	77,250	100,000	25,000	25,000	25,000	25,000
<i>Wage Rec't:</i>	76,033	57,025	76,033	19,008	19,008	19,008	19,008
<i>Non Wage Rec't:</i>	852,719	639,539	594,133	148,533	148,533	148,533	148,533
<i>Domestic Dev't:</i>	162,000	121,500	6,972,873	2,315,958	2,315,958	2,315,958	25,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,090,752	818,063	7,643,039	2,483,499	2,483,499	2,483,499	192,542

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 02Tourism Development

Non Standard Outputs:

Hilly areas restored around Tororo rockRestoration of hilly areas Reports and attendance in place1. Workshop on environmental management

Hilly areas restored around Tororo rock
Hilly areas restored around Tororo rock
Hilly areas restored around Tororo rock
Hilly areas restored around Tororo rock

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	2000Supply of 2000 tree seedlings and flowers in the public 2000 trees supplied and flowers in the public places	500500 trees supplied and flowers in the public places	500500 trees supplied and flowers in the public places	500500 trees supplied and flowers in the public places	500500 trees supplied and flowers in the public places
Number of people (Men and Women) participating in tree planting days	200Sensitization of people about benefits of environmental 100men and 100 women sensitized in tree planting	2520 men and 5 women sensitized in tree planting	2520 men and 5 women sensitized in tree planting	2520 men and 5 women sensitized in tree planting	2520 men and 5 women sensitized in tree planting

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FY 2019/20

Non Standard Outputs:	Trees planted around TMC Supervision and monitoring tree planting and conservation activities in TMC	<i>Trees planted around TMC Supervision and monitoring tree planting and conservation activities in TMC</i>	N/A/N/A					
	Planting trees	<i>Planting trees</i>						
	Writing quarterly supervision reports	<i>Writing quarterly supervision reports</i>						
	Submission of reports to relevant stakeholders	<i>Submission of reports to relevant stakeholders</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	8,200	7,000	1,750	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	8,200	7,000	1,750	1,750	1,750	1,750	1,750

Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	N/A	<i>Training in forestry management (Fuel Saving Technology, Water Shed Management)</i>						
		<i>done</i>	<i>Availing funds for the trainings</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19	5	5	5	5	5
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19	5	5	5	5	5

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:		<i>River banks restored</i>	River banks restored	River banks restored	River banks restored	River banks restored		
		<i>Restoration of river banks</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			300150 men and 150 women trained in Environmental monitoring300 people trained in environmental monitoring.	7575 people trained in environmental monitoring.	7575 people trained in environmental monitoring.	7575 people trained in environmental monitoring.	7575 people trained in environmental monitoring.
Non Standard Outputs:	nil	nil	N/A/N/A	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	8,200	100	25	25	25	25
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	8,200	100	25	25	25	25

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	nil	nil					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	4,100	900	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	4,100	900	225	225	225	225

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

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FY 2019/20

No. of new land disputes settled within FY				25Update of 25 cadastral sheets Protection of council land / roads Physical planning awareness25 cadastral sheets updated Protection of council land / roads Physical planning awareness				
Non Standard Outputs:	nilnil	nilnil		Maps and plans producedProduction of maps/ plans				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,336	10,936	4,500	1,125	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	13,336	10,936	4,500	1,125	1,125	1,125	1,125	1,125

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Infrastructure planning activities doneCarryingout infrastructure planning activities	Infrastructure planning activities doneInfrastructure planning activities done	Action and detailed plans produced for the municipality.Production of action / detailed plans for the municipality.	Action and detailed plans produced for the municipality.	Action and detailed plans produced for the municipality.	Action and detailed plans produced for the municipality.	Action and detailed plans produced for the municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	26,385	21,462	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,385	21,462	6,000	1,500	1,500	1,500	1,500

Output: 09 83 12Sector Capacity Development

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

	1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months	<i>1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months</i>	<i>1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months, fuel, welfare training and sensitization done.1. All salaries of Natural resource department paid for 12 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 12 months, fuel, contract staff salaries medical expenses, allowances and subscriptions to UIPP, WELFARE Inspection, trainings and sensitization.</i>	1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done.	1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done.	1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done.	1. All salaries of Natural resource department paid for 3 months 2. Travel allowances, telecommunication for PBS data, Perdiem and stationery taken care of for the 3 months, fuel, welfare training and sensitization done.
<i>Wage Rec't:</i>	27,187	20,390	<i>52,800</i>	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	11,665	9,390	<i>40,610</i>	10,153	10,153	10,153	10,153
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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FY 2019/20

Total For KeyOutput		38,852	29,780	93,410	23,353	23,353	23,353	23,353
Class Of OutPut: Capital Purchases								
Output: 09 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Maintenance and beautification of open space.Compound mowing, Slashing and sweeping for 12 months.	<i>Maintenance and beautification of open space.Maintenance and beautification of open space.</i>	<i>Tree seedlings procuredPlanting and maintaining the trees</i>	Tree seedlings procured	Tree seedlings procured	Tree seedlings procured	Tree seedlings procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,050	6,038	8,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,050	6,038	8,000	2,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	27,187	20,390	52,800	13,200	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	76,386	62,289	66,629	16,657	16,657	16,657	16,657	16,657
<i>Domestic Dev't:</i>	8,050	6,038	8,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	111,623	88,717	127,429	31,857	31,857	31,857	31,857	31,857

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Youth and women groups financed with UWEP and YLP loan for their income generating projectsFormation of groups with different income generating projects Field and desk appraisal of groups, projects TPC and executive approval at the division and center Submission to ministry for final approval and release of funds Training of approved groups on business skills	<i>Youth and women groups financed with UWEP and YLP loan for their income generating projectsYouth and women groups financed with UWEP and YLP loan for their income generating projects</i>	<i>International womens day celebrated International youth day celebrated International womens day celebrations Celebrate international youth day</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	418,800	418,800	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	418,800	418,800	5,000	1,250	1,250	1,250	1,250

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid
Library committee meetings held and minutes in place
Book week celebrated
Purchase of newspapers, periodicals and journals
Facilitation of the Liberian with Transport allowance, Night allowance, welfare and entertainment and workshops and seminars
Compiling and writing of committee minutes
Availing funds for the book week celebrations
engaging schools to participate in the book week celebrations

Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid
Transport allowance paid, Night allowance paid, welfare and entertainment paid, workshops and seminars paid
1. Mentally ill transferred to Butabika hospital.1. Transfer mentally ill to Butabika hospital. News papers purchased Workshops and seminars purchased Utility bills paid Library stationery purchased. Purchase of news papers Hold workshops and seminars pay utility bills Purchase library stationery

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,914	8,936	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,914	8,936	4,000	1,000	1,000	1,000	1,000

Output: 10 81 05Adult Learning

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	Monitoring reports on FAL classes in placeSubmission and compilation of reports quarterly	<i>Monitoring reports on FAL classes in placeMonitoring reports on FAL classes in place</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,160	870	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,160	870	0	0	0	0	0	0

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	payment of utility bills Allowances during implementation of library activities paidProcessing of payments for utilities	<i>payment of utility bills Allowances during implementation of library activities paidpayment of utility bills Allowances during implementation of library activities paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,937	2,953	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,937	2,953	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:	International day for women celebrated Staff mentored on gender mainstreamingCarrying out mentoring sessions Availing resources for the women day celebration	<i>Staff mentored on gender mainstreaming</i> <i>Staff mentored on gender mainstreaming</i>	<i>Staff trained on gender mainstreaming.Tra in staff on gender mainstreaming issues</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,030	2,273	1,522	380	380	380	380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,030	2,273	1,522	380	380	380	380

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	nilnil	<i>nilnil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,900	2,175	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	0	0	0	0	0

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	International youth day celebratedAvailing resources for the celebration of youth day	<i>International youth day celebratedInternati onal youth day celebrated</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	1,200	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	1,200	0	0	0	0	0

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FY 2019/20

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

International day for PWD celebrated
Support to PWD income generating activities
Availing funds for celebration of the international day for PWD
Availing resources for the PWDs for their projects

International day for PWD celebrated Support to PWD income generating activitiesInternational day for PWD celebrated Support to PWD income generating activities

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,300	2,475	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,300	2,475	0	0	0	0	0	0

Output: 10 81 17Operation of the Community Based Services Department

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

Staff salaries paid for 12 months
 Coordination of community development projects done
 Implementation of national laws and policies enforced
 Gender mainstreaming of development plans and budgets done
 Processing of salaries for staff by 25th every month
 community development projects coordinated
 Enforcing national laws

Staff salaries paid for 3 months
Coordination of community development projects done
Implementation of national laws and policies enforced
Gender mainstreaming of development plans and budgets done
Staff salaries paid for 3 months
Coordination of community development projects done
Implementation of national laws and policies enforced
Gender mainstreaming of development plans and budgets done

Departmental wages paid for 12 months. Contract staff salaries paid for 12 months. Monthly allowances paid for 12 months Travel allowances paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months Stationery needs paid for 12 months Pay departmental wages for 12 months Pay contract staff salaries for 12 months Pay monthly allowances for 12 months Pay travel inland allowances for 12 months Stationery for the department for 12 months Maintenance and repairs for the department for 12 months.

Wage Rec't:	21,763	16,322	19,362	4,841	4,841	4,841	4,841
Non Wage Rec't:	8,174	6,131	21,612	5,403	5,403	5,403	5,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	29,938	22,453	40,975	10,244	10,244	10,244	10,244
<i>Wage Rec't:</i>	21,763	16,322	19,362	4,841	4,841	4,841	4,841
<i>Non Wage Rec't:</i>	454,416	445,812	32,134	8,033	8,033	8,033	8,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	476,179	462,134	51,496	12,874	12,874	12,874	12,874

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	Departmental salaries paid for 12 months Budget desk minutes in place for 4 quarters 12 TPC Minutes in place PBS reports submitted, Performance contract and all quarterly reports. Payment of planners salary for 12 months Hold Budget desk meetings for 4 quarters Hold TPC meetings for 12 months Process PBS reports for 4 quarters.	<i>Departmental salaries paid for 3 months Budget desk minutes in place for 4 quarters 3 TPC Minutes in place PBS reports submitted. Departmental salaries paid for 3 months Budget desk minutes in place for 4 quarters 3 TPC Minutes in place PBS reports submitted, and all quarterly reports.</i>	<i>Payment of monthly travel and telecommunication allowances done for 12 months Stationery needs for the department taken care of for the whole financial year Data collection allowances paid Payment of monthly travel and telecommunication allowances Stationery needs for the department Data collection allowances</i>	Travel and telecommunication allowances paid for 3 months	Travel and telecommunication allowances paid for 3 months	Travel and telecommunication allowances paid for 3 months	Travel and telecommunication allowances paid for 3 months
<i>Wage Rec't:</i>	10,911	8,183	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,200	4,650	4,400	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,111	12,833	4,400	1,100	1,100	1,100	1,100

Vote:764 Tororo Municipal Council

FY 2019/20

Output: 13 83 02District Planning

No of Minutes of TPC meetings			<i>12TPC meetings held for 12 months and minutes produced.12 TPC minutes in place.</i>	33 TPC Minutes in place	33 TPC Minutes in place	33 TPC Minutes in place	33 TPC Minutes in place
No of qualified staff in the Unit			<i>1Pay salaries for the planning department for 12 monthsSalaries of the planning department paid for 12 months</i>	1Salaries of the planning department paid for 3months	1Salaries of the planning department paid for 6months	1Salaries of the planning department paid for 9months	1Salaries of the planning department paid for 12 months
Non Standard Outputs:	Stationery provided Small equipment maintained Stationary provided in the department Maintenance of small equipment	<i>Stationery provided Small equipment maintained Stationery provided Small equipment maintained</i>	<i>Payment of salaries of contract staff for 12 monthsprocessing of salaries for contract staff done by 28th of every month</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>10,911</i>	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	2,100	1,575	<i>23,146</i>	5,786	5,786	5,786	5,786
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,100	1,575	34,057	8,514	8,514	8,514	8,514

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical data collected and documented 1 statistical abstract produced Collect statistical data Produce a statistical abstract for the municipality	<i>Statistical data collected and documented 1 statistical abstract produced Statistical data collected and documented 1 statistical abstract produced</i>	<i>1. 1 Statistical abstract in place for the FY 2018/2019Statistical data collection</i>	None	None	1 statistical abstract in place	None
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	5,700	4,275	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,700	4,275	3,500	875	875	875	875

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected and documented The five year development plan reviewedCollection of demographic data for the review of the five year development plan.	<i>Demographic data collected and documented The five year development plan reviewedDemographic data collected and documented The five year development plan reviewed</i>	<i>Demographic data collected and analyzedDemographic data collection</i>	Demographic data collected and analyzed	Demographic data collected and analyzed	Demographic data collected and analyzed	Demographic data collected and analyzed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	2,306	577	577	577	577
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	2,306	577	577	577	577

Output: 13 83 06Development Planning

Non Standard Outputs:	Monitoring reports in placesMonitoring of development activities	<i>1 Monitoring reports in places1 Monitoring reports in places</i>	<i>1. Budget conference for 2020/2021 carried out, consultative meetings and planning meetings and reports in place.Carry out planning and budgeting activities, consultation meetings, budget conference for 2020/2021</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	1,531	1,148	13,739	3,435	3,435	3,435	3,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,531	1,148	13,739	3,435	3,435	3,435	3,435

Output: 13 83 07Management Information Systems

Non Standard Outputs:	PBS Reports done and submitted.PBS data procured for quarterly reporting	<i>A website in place and updatedA website in place and updated</i>	<i>1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.Repair planning unit printer, purchase toner and cartridge and other IT needs within the department</i>	1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.	1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.	1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.	1. Planning unit printer repaired, purchase of tonner and cartridge and other IT needs within the department sorted out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	1,500	375	375	375	375

Output: 13 83 08Operational Planning

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FY 2019/20

Non Standard Outputs:	Maintenance of the planning office and equipment like repair the printer, buy cartridge and new toner, files, stationery and pay transport and telecommunication allowances for the staffsThe daily running of the planning office and partly contribute towards the maintenance of small office equipment. Pay transport and telecommunication allowances	<i>Website in place</i>	<i>Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.Daily operations of the planning office management eg purchase of PBS data, airtime allowances</i>	Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.	Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.	Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.	Daily operations of the department managed eg PBS reports submitted on time, telecommunication allowances paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,021	2,266	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,021	2,266	2,000	500	500	500	500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports in placeMonitoring of sector projects and works and also monitoring at the divisions	<i>1 quarterly monitoring report in place1 quarterly monitoring report in place</i>	<i>1. Sector activity implementation monitored and reports in placeMonitor sector activity implementation.</i>	1. Sector activity implementation monitored and reports in place	1. Sector activity implementation monitored and reports in place	1. Sector activity implementation monitored and reports in place	1. Sector activity implementation monitored and reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,350	1,763	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput	2,350	1,763	1,000	250	250	250	250
<i>Wage Rec't:</i>	10,911	8,183	10,911	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	27,002	20,252	51,591	12,898	12,898	12,898	12,898
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,913	28,435	62,502	15,625	15,625	15,625	15,625

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:764 Tororo Municipal Council

FY 2019/20

Non Standard Outputs:

32 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 12 months. 4 consultation visits made to the office of the internal auditor general 4 Quarterly audit reports in place 4 monitoring reports in placeMobilizing resources to facilitate field visits Follow-up on releases to pay salaries by 28th of every month Mobilizing resources to facilitate visits to the office of the Auditor general Physical audit of goods and services Physical visits of projects and writing of monitoring reports	8 internal audit field visits conducted in eastern and western division. Salaries of internal audit department staff paid for 3 months. 1 consultation visits made to the office of the internal auditor general 1 Quarterly audit reports in place 1 monitoring reports in place8 internal audits conducted in eastern and western division salaries of internal audit staff paid for 3 months 1 consultation visit made to office of the auditor general 1Quarterly audit report in place 1 monitoring report in place	32 internal audit field visits conducted in eastern and western division Salaries of internal audit staff paid for 12 months 4 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 12 monthsCarrying out physical internal audits processing of wages for staff by 28th of every month Travelling to the office of the auditor general for consultation processing staff allowancespayment of wages for staff done for 12 months Monitoring and supervision of works done for 4 quarters Auditing of TMC departments doneProcessing of wages by 28th of every month Carrying out physical visits to projects Auditing of departments and divisions,schools	8 internal audit field visits conducted in eastern and western division Salaries of internal audit staff paid for 3 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 3 months	8 internal audit field visits conducted in eastern and western division Salaries of internal audit staff paid for 3 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 3 months	8 internal audit field visits conducted in eastern and western division Salaries of internal audit staff paid for 3 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 3 months	8 internal audit field visits conducted in eastern and western division Salaries of internal audit staff paid for 3 months 1 consultation visits made to the office of the auditor general Payment of allowances transport and telecommunication to the internal audit staff for 3 months
21,202	15,902	21,202	5,301	5,301	5,301	5,301

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FY 2019/20

<i>Non Wage Rec't:</i>	21,902	16,426	11,568	2,892	2,892	2,892	2,892
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,104	32,328	32,771	8,193	8,193	8,193	8,193

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	2019-03-011. Physical field visits 2. Interviews with staffs 3. Verification of financial records such as cash books, vouchers, bank statements.Q1 audit report produced and submitted by 30/Oct of that FY. Q2 audit report produced and submitted by 31/Jan/of the FY Q3 audit report produced and submitted by 30/April/of the FY Q4 audit report produced and submitted by 31/July/of the FY	2019-10-31Q1 audit report produced and submitted by 31st /Oct of that FY.	2020-01-31Q2 audit report produced and submitted by 31st /01/ 2020	2020-04-30Q3 audit report produced and submitted by 30th /04/ 2020	2020-07-31Q4 audit report produced and submitted by 30th /07/ 2020
No. of Internal Department Audits	41. Physical field visits 2. Interviews with staffs 3. Verification of financial records such as cash books, vouchers, bank statements.Audit reports produced quarterly and submitted to the relevant authorities	1Audit reports produced quarterly and submitted to the relevant authorities	1Audit reports produced quarterly and submitted to the relevant authorities	1Audit reports produced quarterly and submitted to the relevant authorities	1Audit reports produced quarterly and submitted to the relevant authorities

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FY 2019/20

Non Standard Outputs:	special audits of project activities carried out Special audit reports prepared and submittedcarrying out special audits on project activities Compilation of audit reports submitting the to relevant authorities	<i>special audits of project activities carried out Special audit reports prepared and submittedspecial audits of project activities carried out Special audit reports prepared and submitted</i>	<i>4 monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions Writing and compiling audit reports Submitting audit reports to relevant authorities Availing funds for carrying out special audits, monitoring and inspection Continuous advise to management</i>	One monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions	One monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions	One monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions	One monitoring and inspection visits carried out on council projects 2 special audits carried out at the Municipal council and divisions
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,600	7,200	27,500	6,875	6,875	6,875
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	9,600	7,200	27,500	6,875	6,875	6,875
	<i>Wage Rec't:</i>	21,202	15,902	21,202	5,301	5,301	5,301
	<i>Non Wage Rec't:</i>	31,502	23,626	39,068	9,767	9,767	9,767
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	52,704	39,528	60,271	15,068	15,068	15,068	15,068

Vote:764 Tororo Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>4Availing funds for awareness participation4 awareness radio shows participated in</i>				
No of businesses inspected for compliance to the law			<i>1000Inspecting of businesses Writing inspection reports1000 businesses inspected for compliance</i>	250 250 businesses inspected for compliance	250 250 businesses inspected for compliance	250 250 businesses inspected for compliance	250 250 businesses inspected for compliance
No of businesses issued with trade licenses			<i>1600Carrying out business assessment Issuing of licenses1600 businesses issued with trading licenses</i>	400400 businesses issued with trading licenses	400400 businesses issued with trading licenses	400400 businesses issued with trading licenses	400400 businesses issued with trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Drafting sensitization plans and letters of invitation Holding the meetings4 trade sensitization meetings organized at the municipal council</i>				

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FY 2019/20

Non Standard Outputs:

One youth group trained in value addition activities 4 annual meetings per division conducted Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups

1 annual meeting held
Trade/Farmers cooperative societies conducted, Farmers saccos created
Linkage of producer groups to internet
Businesses assisted in registration and linking them to UNBS
Saccos amongst farmer groups

1 annual meeting held
Trade/Farmers cooperative societies conducted, Farmers saccos created
Linkage of producer groups to internet
Businesses assisted in registration and linking them to UNBS
Saccos amongst farmer groups

1 annual meeting held
Trade/Farmers cooperative societies conducted, Farmers saccos created
Linkage of producer groups to internet
Businesses assisted in registration and linking them to UNBS
Saccos amongst farmer groups

1 annual meeting held
Trade/Farmers cooperative societies conducted, Farmers saccos created
Linkage of producer groups to internet
Businesses assisted in registration and linking them to UNBS
Saccos amongst farmer groups

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,715	1,679	1,679	1,679	1,679
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,715	1,679	1,679	1,679	1,679

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

Availing funds for the talk showsOne awareness radio shows participated in

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FY 2019/20

No of businesses assisted in business registration process			<i>200Assessing of businesses 200 businesses assisted in business registration</i>	5050 businesses assisted in business registration	5050 businesses assisted in business registration	5050 businesses assisted in business registration	5050 businesses assisted in business registration
No. of enterprises linked to UNBS for product quality and standards			<i>Assessing of businesses for quality and standards4 businesses linked with UNBS for product quality and standards</i>				
Non Standard Outputs:			<i>nilnil</i>	nil	nil	nil	nil;
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,000</i>	250	250	250	250

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FY 2019/20

Output: 06 83 03Market Linkage Services

No. of market information reports
desseminated

*Drafting of
reports4 quarterly
market information
reports
disseminated*

No. of producers or producer groups linked to
market internationally through UEPB

*Identification of
producers groups
to be linked
Assessment of their
businesses for
quality and
standards4
producers groups
linked with the
market
internationally*

Non Standard Outputs:

*Data collection of
market prices
Radio
announcements
doneCollecting and
analyzing of
market information
Availing funds for
radio
announcements*

Data collection of
market prices
Radio
announcements
done

Data collection of
market prices
Radio
announcements
done

Data collection of
market prices
Radio
announcements
done

Data collection of
market prices
Radio
announcements
done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,515	379	379	379	379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,515	379	379	379	379

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*Helping and
assessing of
documents for
cooperative to be
registrar-ed10
cooperatives
mobilized for
registration*

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FY 2019/20

No. of cooperative groups mobilised for registration

Helping and assessing of documents for cooperative to be registrar-ed4 cooperatives mobilized for registration

No. of cooperatives assisted in registration

Helping and assessing of documents for cooperative to be registrar-ed4 cooperatives assisted for registration

Non Standard Outputs:

Annual General meetings of SACCOs done commercial officers trained to concetrate on investment training and promotion in the area.Sensitizing, training and registration of SACCO members. Inspection and Auditing of SACCOs. Promoting capacity building and human investment through training and education in various areas of investment

Annual General meetings of Sacco done commercial officers trained to concentrate on investment training and promotion in the area.

Annual General meetings of SACCOs done commercial officers trained to concentrate on investment training and promotion in the area.

Annual General meetings of SACCOs done commercial officers trained to concentrate on investment training and promotion in the area.

Annual General meetings of SACCOs done commercial officers trained to concentrate on investment training and promotion in the area.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

Total For KeyOutput	0	0	1,000	250	250	250	250
Output: 06 83 05Tourism Promotional Services							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			50Collecting data on hospitality facilities (e.g. Lodges, hotels and restaurants) 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50 50 and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified			2Collecting data on tourism sitesTwo tourism sites identified	2Two tourism sites identified	2Two tourism sites identified	2Two tourism sites identified	2Two tourism sites identified
No. of tourism promotion activities meanstreml in district development plans			2Collecting data about tourism sites2 of tourism promotion activities mainstreamed in district development plans	22 of tourism promotion activities mainstreamed in district development plan	22 of tourism promotion activities mainstreamed in district development plan	22 of tourism promotion activities mainstreamed in district development plan	22 of tourism promotion activities mainstreamed in district development plan
Non Standard Outputs:			New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.-New tourist attractions and centers in municipality to be identified mapping all -Identifying and mapping all hospitality facilities (hotels,guest houses,lodges and clubs) -	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.	New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.
Wage Rec't:	0	0	0	0	0	0	0

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>YESDrafting and dissemination of the report on the nature of value addition support existing and neededA report on the nature of value addition support existing and needed</i>	YESA report on the nature of value addition support existing and needed	YESA report on the nature of value addition support existing and needed	YESA report on the nature of value addition support existing and needed	YESA report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development	<i>4Identifying of opportunities for industrial development4 opportunities identified for industrial development</i>	1One opportunity identified for industrial development	1One opportunity identified for industrial development	1One opportunity identified for industrial development	1One opportunity identified for industrial development
No. of producer groups identified for collective value addition support	<i>4Identifying producer groups for collective value addition4 producer groups identified for collective value addition support</i>	1One producer groups identified for collective value addition support	1One producer groups identified for collective value addition support	1One producer groups identified for collective value addition support	1One producer groups identified for collective value addition support
No. of value addition facilities in the district	<i>30Data collection on value addition facilities in the district50 value addition facilities in the district</i>	5050 value addition facilities in the district	5050 value addition facilities in the district	5050 value addition facilities in the district	5050 value addition facilities in the district
Non Standard Outputs:	<i>nilnil</i>	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	250	250	250

Vote:764 Tororo Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 12 monthsCarrying out of planned department activities Processing of salaries by 28th of every month</i>	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months	Commercial activities in the 2divisions audited, supervised and monitored on quarterly basis Activity reports compiled. salaries for staff under the department paid for 3 months
<i>Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,000	4,750	4,750	4,750	4,750
<i>Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>Non Wage Rec't:</i>	0	0	22,231	5,558	5,558	5,558	5,558
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	31,231	7,808	7,808	7,808	7,808

N/A

Vote:764 Tororo Municipal Council

FY 2019/20
