

Vote: 764 Tororo Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2016/17

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 764 Tororo Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2016/17 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Tororo Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	850,283	742,238	2,165,492
2a. Discretionary Government Transfers	4,995,111	520,286	4,907,886
2b. Conditional Government Transfers	5,388,209	4,068,058	5,713,161
2c. Other Government Transfers		0	5,784,447
Total Revenues	11,233,603	5,330,581	18,570,985

Planned Revenues for 2016/17

Tororo Municipal council expects to Receive revenues 18,570,985, 000 broken down as follows ,Urban Unconditional Grant (Non-Wage) 245,398 ,000 Urban Discretionary Development Equalization Grant 4,197,607 ,000 .Urban Unconditional Grant (Wage) 464,880,000. Conditional Government Transfers General Public Service Pension Arrears (Budgeting) 101,353 ,000 Development Grant 68,251,000 Domestic arrears (Budgeting) 67,791,000 Sector Conditional Grant (Wage) 3,809,009,000 Sector Conditional Grant

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,433,090	737,164	2,431,359
2 Finance	2,335,885	120,730	7,602,775
3 Statutory Bodies	168,967	129,749	279,929
4 Production and Marketing	40,524	0	35,915
5 Health	609,827	396,599	648,248
6 Education	3,896,998	1,569,703	3,766,165
7a Roads and Engineering	1,896,923	180,439	3,524,299
7b Water	0	0	0
8 Natural Resources	621,284	26,577	78,820
9 Community Based Services	132,280	26,413	91,752
10 Planning	47,207	21,702	63,270
11 Internal Audit	50,618	12,904	48,451
Grand Total	11,233,603	3,221,979	18,570,985
Wage Rec't:	4,303,437	2,080,739	4,275,341
Non Wage Rec't:	2,460,582	1,089,242	3,799,164
Domestic Dev't	4,469,584	51,999	10,496,480
Donor Dev't	0	0	0

Planned Expenditures for 2016/17

The council expects to realise a total of UGX18,570,985, 000 And Local Revenue from the central government. Of the total money expected the highest amount is to come from USMID project(Uganda Support for Municipal Infrastructure Development) which is approximately 4,197,607,000/=. Tororo Municipal council anticipates to collect a total of U Shs2,165,492,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking f

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	850,283	535,619	2,165,492
Liquor licences		0	8,000
Advertisements/Billboards	8,000	3,751	31,485
Animal & Crop Husbandry related levies		0	39,276
Application Fees	7,000	5,613	11,500
Business licences	64,400	10,370	84,000
Court Filing Fees		284	
Educational/Instruction related levies		0	5,000
Ground rent	115,175	52,374	175,526
Land Fees		0	5,000
Local Government Hotel Tax	24,534	4,375	52,440
Local Service Tax	120,200	70,103	129,290
Market/Gate Charges	37,200	41,096	120,960
Miscellaneous		0	240,341
Royalties	62,360	2,175	98,000
Other licences		0	15,190
Park Fees	130,100	70,316	314,250
Property related Duties/Fees	230,000	145,464	513,426
Public Health Licences		0	2,000
Inspection Fees	4,000	10,864	15,180
Refuse collection charges/Public convenience	12,474	5,928	41,093
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,201
Registration of Businesses	8,000	0	15,000
Other Fees and Charges	26,840	112,906	245,334
2a. Discretionary Government Transfers	4,995,111	346,857	4,907,886
Urban Unconditional Grant (Non-Wage)	228,834	114,417	245,398
Urban Discretionary Development Equalization Grant	4,287,978	0	4,197,607
Urban Unconditional Grant (Wage)	478,298	232,440	464,880
2b. Conditional Government Transfers	5,388,209	2,642,968	5,713,161
Development Grant	70,723	47,149	68,251
Transitional Development Grant		19,884	
Support Services Conditional Grant (Non-Wage)	410,570	0	
Sector Conditional Grant (Wage)	3,809,009	1,904,504	3,809,009
Sector Conditional Grant (Non-Wage)	1,097,907	421,929	1,092,242
Pension for Local Governments		74,117	217,225
Gratuity for Local Governments		86,951	357,290
General Public Service Pension Arrears (Budgeting)		88,435	101,353
Domestic arrears (Budgeting)		0	67,791
2c. Other Government Transfers		0	5,784,447
Unspent balances – UnConditional Grants		0	5,784,447
Total Revenues	11,233,603	3,525,444	18,570,985

Planned Revenues for 2017/18

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

Tororo Municipal council expects to Receive revenues 2,165,492,000, 000 from different sources of Local revenue such as Hotel Tax, Local service tax, Ground rent, market/Gate charges, Royalties, land fees, Trading licenses, public convenience, inspection fees, court filling charges, park fees, loading and offloading fees, street parking fees, special hire, property rates. The highest amount coming from property rates totaling to about 513,426,000 which is approximately thrice as big as last years planned sum

(ii) Central Government Transfers

Tororo Municipal council expects to Receive revenues 16,405,494 000 broken down as follows , Urban Unconditional Grant (Non-Wage) 245,398 ,000 Urban Discretionary Development Equalization Grant 4,197,607 ,000 out of which UGX189,838,926 USMID Development to be transferred to Divisions. Urban Unconditional Grant (Wage) 464,880,000. Conditional Government Transfers General Public Service Pension Arrears (Budgeting) 101,353 ,000 Development Grant 68,251,000 Domestic arrears (Budgeting) 67,791,000

(iii) Donor Funding

No donar funding expected in the Financial year 2017/2018

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	818,398	396,376	2,089,375
Domestic arrears (Budgeting)		0	67,791
General Public Service Pension Arrears (Budgeting)		88,435	101,353
Gratuity for Local Governments		86,951	357,290
Locally Raised Revenues		0	300,244
Multi-Sectoral Transfers to LLGs	40,000	20,000	805,426
Pension for Local Governments		74,117	217,225
Support Services Conditional Grant (Non-Wage)	410,570	0	
Unspent balances – Locally Raised Revenues	86,000	32,141	
Urban Unconditional Grant (Non-Wage)	72,965	37,363	70,000
Urban Unconditional Grant (Wage)	208,863	57,370	170,046
<i>Development Revenues</i>	614,692	46,884	341,984
Locally Raised Revenues		0	50,537
Transitional Development Grant		19,884	
Unspent balances – Conditional Grants		0	291,447
Unspent balances – Locally Raised Revenues	20,000	27,000	
Urban Discretionary Development Equalization Grant	594,692	0	
Total Revenues	1,433,090	443,260	2,431,359
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	818,398	393,490	2,089,375
Wage	219,230	57,370	168,206
Non Wage	599,168	336,120	1,921,169
<i>Development Expenditure</i>	614,692	26,909	341,984
Domestic Development	614,692	26,909	341,984
Donor Development	0	0	0
Total Expenditure	1,433,090	420,399	2,431,359

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is 2,431,359,000 from both local and central government transfers. Shs 168,206,000 will be spent on wages and 67,791,000 on wage arrears, 101,353,000 to be spent on pension and gratuity arrears, 217,225,000 to be spent on pension payments, 357,290,000 for payment of gratuity, 805,426,000 to be transferred to LLGs, 291,447,000 to be spent on capacity building activities and the balance of to be spent on other non wage and development activities like completion of the wall fence, maintenance of mayors gardens.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of staff trained in Records Management	70	75	70
%age of pensioners paid by 28th of every month	25	99	99
%age of LG establish posts filled		59	65
%age of staff appraised		98	99
%age of staff whose salaries are paid by 28th of every month		99	99
Availability and implementation of LG capacity building policy and plan	YES	YES	YES
No. (and type) of capacity building sessions undertaken		1	8
No. of monitoring visits conducted	4	4	4
No. of monitoring reports generated		1	4
Function Cost (US\$ '000)	1,433,090	737,164	2,431,359
Cost of Workplan (US\$ '000):	1,433,090	737,164	2,431,359

Planned Outputs for 2017/18

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, 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 4visits, MoLWE 1 visits, MoWHUD 1 visits, MAAIF 6 visits, MoES 2 visits, MoH 2 visits, Parliament 2 visits, LGFC 2 visits,Administration staff salaries paid for 3 months, 10 Monitoring visits conducted in Eastern and western division to monitor government programmes,one radio programmes conducted at Rock Mambo radio, Co funding made for the following programmes LGMSD ,12 Outstanding creditors paid at the Urban Council head quarters,One vehicle for the administration department serviced quarterly.One annual ULGA attended.Two municipal Council Office blocks maintained monthly.Internet services maintained in the Council offices for 12 months.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited Revenue Base

Low/ limited base to facilitate the running of council activities.The department over relies on local revenue which is unpredictable.

2. Contradicting guidelines

Too many contradicting guidelines from the respective ministrieshindering smooth implementation of programme

3. Gratuity and arrears

The central government has included ipfs for Gratuity and gratuity arrears in the recent IPFS for FY2017/2018 however it doesnot cover the full amount needed to pay off the arrears

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	284,403	103,246	242,607
Locally Raised Revenues		0	125,667
Multi-Sectoral Transfers to LLGs	54,581	20,158	
Unspent balances – Locally Raised Revenues	97,000	26,000	
Urban Unconditional Grant (Non-Wage)	42,245	11,800	35,637
Urban Unconditional Grant (Wage)	90,577	45,288	81,303
<i>Development Revenues</i>	2,051,482	0	7,360,168
Locally Raised Revenues		0	160,000
Unspent balances – UnConditional Grants		0	3,193,000
Urban Discretionary Development Equalization Grant	2,021,000	0	4,007,168
Urban Unconditional Grant (Non-Wage)	30,482	0	
Total Revenues	2,335,885	103,246	7,602,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	284,403	93,097	242,607
Wage	90,577	45,288	81,303
Non Wage	193,826	47,809	161,304
<i>Development Expenditure</i>	2,051,482	0	7,360,168
Domestic Development	2,051,482	0	7,360,168
Donor Development	0	0	0
Total Expenditure	2,335,885	93,097	7,602,775

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department expects to get a total of shs 7,602,775,000 in the FY2017/2018.under which shs342358584 is local revenue to be spent on recurrent activities and purchase of a revenue enhancement vehicle,shs81,302,859 to be spent on wages,30,755,333non wage unconditional grant to spent on recurrent activities and shs 7,200,168,089 to be spent on development projects like construction of the taxi and bus park,purchase of a revenue enhancement vehicle

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2016	30/06/2017	30/07/2017
Value of LG service tax collection	18317036	71944536	129290000
Value of Hotel Tax Collected		4375000	52440000
Value of Other Local Revenue Collections		480145516	1823519000
Date of Approval of the Annual Workplan to the Council	15/02/2016	30/05/2016	15/03/2018
Date for presenting draft Budget and Annual workplan to the Council		30/06/2017	30/003/2018
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2017	31/08/2017
Function Cost (US\$ '000)	2,335,885	120,730	7,602,775

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Cost of Workplan (US\$ '000):	2,335,885	120,730	7,602,775

Planned Outputs for 2017/18

1. Maximization of revenue collection. 2. Production of the Annual local revenue enhancement plan. 3. Production of the Annual budgets. 4. Production of financial statements and statutory reports, monitoring and evaluation, Financial management, construction of taxi and bus park, purchase of revenue enhancement vehicle, payment of vehicle loan

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
nil

(iv) **The three biggest challenges faced by the department in improving local government services**

1. Inadequate revenue

High tax default rate, .In addition some of business run out of business due to financial crisis thus lowering the local revenue base, fluctuations between planned and actual revenues from central government, low levels of business activity

2. Inadequate Transport facility

The department has only one vehicle to do all finance work which hinders officers from maximising revenue collection alongside performance of other duties expected of the department.

3. nil

nil

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,967	99,509	279,929
Locally Raised Revenues		0	245,859
Multi-Sectoral Transfers to LLGs	34,867	18,659	
Unspent balances – Locally Raised Revenues	124,100	80,850	
Urban Unconditional Grant (Wage)	0	0	34,070
<i>Development Revenues</i>	10,000	0	
Urban Discretionary Development Equalization Grant	10,000	0	

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Workplan 3: Statutory Bodies

Total Revenues	168,967	99,509	279,929
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>158,967</i>	<i>85,439</i>	<i>279,929</i>
Wage	34,070	8,517	34,070
Non Wage	124,897	76,922	245,859
<i>Development Expenditure</i>	<i>10,000</i>	<i>0</i>	<i>0</i>
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	168,967	85,439	279,929

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total of U shs 279,929,000 during the FY 2018/18. Out the that revenue shs 245,859,000 shall be spent on non wage recurrent activities by the department and 34,070,000 is to be spent on wages for staff in the section(political staff)

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	0	0	4
No. of land applications (registration, renewal, lease extensions) cleared		0	30
No.of Auditor Generals queries reviewed per LG	1	1	4
No. of LG PAC reports discussed by Council		1	4
No of minutes of Council meetings with relevant resolutions	4	1	4
Function Cost (UShs '000)	168,967	129,749	279,929
Cost of Workplan (UShs '000):	168,967	129,749	279,929

Planned Outputs for 2017/18

- 1.Approval of the updated 5 year development plan Fy 2015/16-2016/20.2.Approval of the Annual budget 2018/19.
- 3.Approval of council policies for implementation. 4.monitoring councils activities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor understanding of roles between the elected and appointed officer

Politicians at times tend to take on the roles of the technocrats and vice versa.

2. Lack of transport facility and inadequate funding

The department does not have a vehicle to facilitate the implementation of activities with ease.

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Workplan 3: Statutory Bodies

3. Slow implementation of the resolution made

sometimes the resolutions made are not implemented on time.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	35,524	35,915
Sector Conditional Grant (Non-Wage)	10,524	10,915
Sector Conditional Grant (Wage)	25,000	25,000
<i>Development Revenues</i>	5,000	
Urban Discretionary Development Equalization Grant	5,000	
Total Revenues	40,524	35,915
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	35,524	35,915
Wage	25,000	25,000
Non Wage	10,524	10,915
<i>Development Expenditure</i>	5,000	0
Domestic Development	5,000	0
Donor Development	0	0
Total Expenditure	40,524	35,915

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 35,912,000 out of which 25,000,000 is to be spent on wages for staff and 10,524,122 to be spent on carrying out non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	40,524	0
Function: 0182 District Production Services		
<i>Function Cost (UShs '000)</i>	0	35,915
Cost of Workplan (UShs '000):	40,524	35,915

Planned Outputs for 2017/18

Operation Wealth Creation

Implementation of Work Plan activities, ensure food security within the district

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

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Workplan 4: Production and Marketing

nil

(iv) The three biggest challenges faced by the department in improving local government services

1. No staff in place

The activities have been planned however no staff under this section has been recruited as yet.

2. nil

nil

3. nil

nil

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	532,827	289,878	584,292
Locally Raised Revenues		0	38,617
Multi-Sectoral Transfers to LLGs	8,000	22,311	
Sector Conditional Grant (Non-Wage)	54,451	27,225	57,670
Sector Conditional Grant (Wage)	420,684	210,342	420,684
Unspent balances – Locally Raised Revenues	42,349	22,000	
Urban Unconditional Grant (Non-Wage)	7,343	8,000	67,320
Development Revenues	77,000	0	63,957
Locally Raised Revenues		0	63,957
Unspent balances – Locally Raised Revenues	20,500	0	
Urban Discretionary Development Equalization Grant	56,500	0	
Total Revenues	609,827	289,878	648,248
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	532,827	258,880	584,292
Wage	420,684	210,342	420,684
Non Wage	112,142	48,538	163,607
Development Expenditure	77,000	0	63,957
Domestic Development	77,000	0	63,957
Donor Development	0	0	0
Total Expenditure	609,827	258,880	648,248

Department Revenue and Expenditure Allocations Plans for 2017/18

The health department expects to receive a total of U shs 648,248,000/=. Of the total budget, 420,684,000/= PHC Wage, shs 63,957,000 Local Revenue to be spent on development activities and 163,607,000/= to be spent on non wage recurrent activities within the department

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of maternity wards constructed		0	1
No of OPD and other wards constructed	1	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	4000	18077143	4000
Value of health supplies and medicines delivered to health facilities by NMS		2000000	1000000
Number of health facilities reporting no stock out of the 6 tracer drugs.		1	1
Number of trained health workers in health centers	0	72	65
No of trained health related training sessions held.		0	8
Number of outpatients that visited the Govt. health facilities.		0	9000
Number of inpatients that visited the Govt. health facilities.		7914	8000
No and proportion of deliveries conducted in the Govt. health facilities		1251	1300
% age of approved posts filled with qualified health workers		77	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		80	80
No of children immunized with Pentavalent vaccine		600	700
No of healthcentres rehabilitated	2	1	2
No of staff houses constructed	1	0	1
No of staff houses rehabilitated		0	1
Function Cost (US\$ '000)	581,841	395,079	580,248
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	27,985	1,520	68,000
Cost of Workplan (US\$ '000):	609,827	396,599	648,248

Planned Outputs for 2017/18

The Department will work towards Completion payment for Phase 111 Bison flat in Bison Maguria, repair of sanitary lanes behind Bukedi Diocese, Umeme and coop in cental parish, and central parish, purchase of land for construction of new abattoir in Kasoli, Enhancement capacity of Refuse Collection, purchase of assorted equipment in Central parish, Paving of the frontage of all business premises to reduce blockage of the drains, construction of a theatre, repair and rehabilitation of health facilities, payment of staff wages

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staffing and accomodation

Inadequate staffing and lack of accomodation for existing staff.

2. Limited Funding

There is limited funding for multi-sectoral urban Health services.

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Workplan 5: Health

3. Limited Funding

The department lacks a vehicle for timely collection, distribution of medicines and health supplies as well as conduction of support supervision and other services

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,772,001	1,799,598	3,664,233
Multi-Sectoral Transfers to LLGs	9,100	5,869	
Sector Conditional Grant (Non-Wage)	254,678	86,418	247,637
Sector Conditional Grant (Wage)	3,363,325	1,681,662	3,363,325
Unspent balances – Locally Raised Revenues	62,822	4,496	
Urban Unconditional Grant (Non-Wage)	53,770	7,000	22,521
Urban Unconditional Grant (Wage)	28,306	14,153	30,750
<i>Development Revenues</i>	124,997	47,149	101,932
Development Grant	70,723	47,149	68,251
Locally Raised Revenues		0	33,681
Unspent balances – Locally Raised Revenues	10,000	0	
Urban Discretionary Development Equalization Grant	44,274	0	
Total Revenues	3,896,998	1,846,747	3,766,165
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,772,001	1,082,257	3,664,233
Wage	3,363,325	976,976	3,394,075
Non Wage	408,676	105,281	270,158
<i>Development Expenditure</i>	124,997	0	101,932
Domestic Development	124,997	0	101,932
Donor Development	0	0	0
Total Expenditure	3,896,998	1,082,257	3,766,165

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive total revenue of SHs 3,766,165,000 from both local revenue and central government transfers. None wage worths sh247,637,000/=, shs 3,363,325,000 to be spent on wages under this department and 101,932,000/= to be spent on development projects under the education department such as construction of VIP latrines in schools, construction of staff houses and provision furniture to schools

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of textbooks distributed	269	0	1000
No. of teachers paid salaries	3500	256	269
No. of pupils sitting PLE		1721	1219
No. of classrooms rehabilitated in UPE	1	0	3
No. of latrine stances constructed	3	0	5
No. of teacher houses constructed	1	0	
No. of primary schools receiving furniture	100	0	
No. of qualified primary teachers		256	269
No. of pupils enrolled in UPE		12962	13002
No. of student drop-outs		0	20
No. of Students passing in grade one		0	600
Function Cost (UShs '000)	1,970,630	1,550,597	170,927
Function: 0782 Secondary Education			
No. of students enrolled in USE	961	1600	1300
No. of teaching and non teaching staff paid		0	175
No. of students passing O level		0	500
No. of students sitting O level		0	600
Function Cost (UShs '000)	3,453,345	0	0
Function: 0783 Skills Development			
Function Cost (UShs '000)	73,978	0	0
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter		0	10
No. of tertiary institutions inspected in quarter		1	2
No. of inspection reports provided to Council		1	4
No. of primary schools inspected in quarter	75	36	75
Function Cost (UShs '000)	91,306	19,106	3,595,239
Function: 0785 Special Needs Education			
No. of SNE facilities operational		1	
No. of children accessing SNE facilities		99	
Function Cost (UShs '000)	12,200	0	0
Cost of Workplan (UShs '000):	5,601,460	1,569,703	3,766,165

Planned Outputs for 2017/18

Payment of salaries for staff for the 12 months, purchase of a motor cycle, renovation of classroom blocks for example rockview primary school, maintenance of properties of the department, monitoring of schools to increase performance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Insufficient funds

Vote: 764 Tororo Municipal Council

Workplan 6: Education

inadquacy of funds makes it hard to implement planned activities and projects within the department

2. Inadquate transport facilities

This makes inspection and monitoring activities hard thus leading to underperformance of the department

3. Inadquate staffing

This lowers performance of the department and poor school inspection and monitoring

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	923,660	393,249	903,861
Locally Raised Revenues		0	56,963
Multi-Sectoral Transfers to LLGs	22,283	4,156	
Sector Conditional Grant (Non-Wage)	762,139	294,966	762,139
Unspent balances – Locally Raised Revenues	67,349	30,155	
Urban Unconditional Grant (Non-Wage)		0	12,869
Urban Unconditional Grant (Wage)	71,889	63,972	71,889
<i>Development Revenues</i>	973,263	0	2,620,439
Locally Raised Revenues		0	130,000
Unspent balances – Conditional Grants		0	2,300,000
Urban Discretionary Development Equalization Grant	973,263	0	190,439
Total Revenues	1,896,923	393,249	3,524,299
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	923,660	180,439	903,861
Wage	71,889	63,518	71,889
Non Wage	851,771	116,921	831,971
<i>Development Expenditure</i>	973,263	0	2,620,439
Domestic Development	973,263	0	2,620,439
Donor Development	0	0	0
Total Expenditure	1,896,923	180,439	3,524,299

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Ushs 3,524,299,000 from both local and central government transfers. Shs 903,861,000 to be spent on non wage recurrent activities at the centre while Shs71,889,000 will be spent on wages and shs 2,620,439 ,000 to be spent on development projects within the municipality such as roads Rehabilitation of market street,completion of rehabilitation of Bazaar street,Tagore,Park lane,kashmir and obuya lane among others

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Vote: 764 Tororo Municipal Council

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads periodically maintained		2	14
Length in Km of urban unpaved roads rehabilitated	8.5	9	8.5
Length in Km of Urban unpaved roads routinely maintained	36	9	36
Length in Km of Urban unpaved roads periodically maintained		0	100
No. of bottlenecks cleared on community Access Roads		0	4
Length in Km of Urban paved roads routinely maintained	15	72	15
Length in Km of urban roads resealed	10	0	4
Function Cost (US\$ '000)	1,709,331	178,439	3,484,299
Function: 0483 Municipal Services			
No. of refuse trucks and related equipment purchased	1	1	
No of streetlights installed	170	170	170
Function Cost (US\$ '000)	187,592	2,000	40,000
Cost of Workplan (US\$ '000):	1,896,923	180,439	3,524,299

Planned Outputs for 2017/18

The department has planned to carryout the following, Paved roads routine 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, 2. purchase of a motorcycle, . Rehabilitation of market street . Road safety, . Road equipment maintainance, street light maintainance, resealing of park lane, kashmir, obuya lane, Tagore roads, market street and mvule road, payment of salaries for staff for the 12 months among other outputs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited transport facility

The department lacks proper transport for effective service supervision and monitoring

2. Encroachment on road reserve

People tend to set up buildings which hinder effective implementation of projects

3. limited revenue

Not all that is allocated to the department is enough for the department which makes accomplishment of activities. This is mainly due to Budget cuts

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Vote: 764 Tororo Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Planned Outputs for 2017/18

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,884	30,668	70,820
Locally Raised Revenues		0	35,590
Multi-Sectoral Transfers to LLGs	7,966	0	
Sector Conditional Grant (Non-Wage)	39	20	
Unspent balances – Locally Raised Revenues	34,349	12,000	
Urban Unconditional Grant (Non-Wage)	7,343	5,055	8,043
Urban Unconditional Grant (Wage)	27,187	13,593	27,187
Development Revenues	544,400	0	8,000
Locally Raised Revenues		0	8,000
Unspent balances – Locally Raised Revenues	29,900	0	
Urban Discretionary Development Equalization Grant	514,500	0	
Total Revenues	621,284	30,668	78,820
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	76,884	19,780	70,820
Wage	27,187	13,593	27,187
Non Wage	49,697	6,187	43,633
Development Expenditure	544,400	0	8,000
Domestic Development	544,400	0	8,000
Donor Development	0	0	0
Total Expenditure	621,284	19,780	78,820

Vote: 764 Tororo Municipal Council

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Shs 78,820,000 from both local and central government transfers. Shs 43,633,000 to be spent on non wage recurrent activities while Shs 27,187,000 will be spent on wages. 8,000,000 local revenue development is to be spent on development activity of planting trees.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	400	100	2000
Number of people (Men and Women) participating in tree planting days		0	100
No. of Agro forestry Demonstrations		0	2
No. of community members trained (Men and Women) in forestry management		0	30
No. of monitoring and compliance surveys/inspections undertaken		1	4
No. of Water Shed Management Committees formulated		0	2
Area (Ha) of Wetlands demarcated and restored		0	1
No. of Wetland Action Plans and regulations developed		0	1
No. of community women and men trained in ENR monitoring	30	0	300
No. of monitoring and compliance surveys undertaken		1	4
No. of new land disputes settled within FY		0	10
Function Cost (US\$ '000)	621,284	26,577	78,820
Cost of Workplan (US\$ '000):	621,284	26,577	78,820

Planned Outputs for 2017/18

Management Support Services. 2. Tree Planting & afforestation 3. Stakeholders Environment Training and Sensitisation. 4. Monitoring & Evaluation. 5. Land Management Services. 6. Infrastructure planning. 7. Specialised Machinery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited transport facilities

The department lacks transport to carry out its field related activities

2. Limited Facilitation

The sector lacks adequate Local Revenue to execute duties within the sector thus leading to underperformance of the sector.

3. nil

Vote: 764 Tororo Municipal Council

Workplan 8: Natural Resources

nil

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,530	27,986	91,752
Locally Raised Revenues		0	45,590
Multi-Sectoral Transfers to LLGs	6,400	3,767	
Sector Conditional Grant (Non-Wage)	16,076	8,038	13,879
Unspent balances – Locally Raised Revenues	28,349	4,500	
Urban Unconditional Grant (Non-Wage)	7,343	2,000	12,921
Urban Unconditional Grant (Wage)	19,362	9,681	19,362
<i>Development Revenues</i>	54,750	0	
Urban Discretionary Development Equalization Grant	54,750	0	
Total Revenues	132,280	27,986	91,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,530	21,482	91,752
Wage	19,362	9,681	19,362
Non Wage	58,167	11,801	72,390
<i>Development Expenditure</i>	54,750	0	0
Domestic Development	54,750	0	0
Donor Development	0	0	0
Total Expenditure	132,280	21,482	91,752

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Shs91,752,000 from both local and central government transfers. Shs 26,800,000 to be spent on non wage recurrent activities while Shs 19,362,000 will be spent on wages. Mainly to cater for planting of trees and other planning tools. Most activities are done at centre and therefore few resources transferred to the two divisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 764 Tororo Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of children settled	50	0	50
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	360	0	300
No. of children cases (Juveniles) handled and settled	0	0	30
No. of Youth councils supported	1	1	2
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported		0	2
Function Cost (US\$ '000)	132,280	26,413	91,752
Cost of Workplan (US\$ '000):	132,280	26,413	91,752

Planned Outputs for 2017/18

Facilitation of Fal Instructors(Quarterly),conduct womens day,Gender awareness training,mentoring of technical staff,support to PWDs groups income generating activities,conduct annual youth day celebrations,Transfer of CCD grants to community groups for income generating activities,conduct skills enhancement training for youths,support to municipal orphans and vulnerable children committee.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited transport facilities

There is limited transport facilities for departmental staff during implementation of activities,forexamples during activities like sensitization and monitoring

2. High expectations from community members

Some of the group members expect to get supported without following procedures

3. Limited operation funds

Operational funds for follow up of community development projects is low. This limits the frequency of field visits and community meetings

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,207	17,955	63,270
Locally Raised Revenues		0	42,708
Unspent balances – Locally Raised Revenues	26,149	8,500	
Urban Unconditional Grant (Non-Wage)	3,147	4,000	9,652

Vote: 764 Tororo Municipal Council

Workplan 10: Planning

Urban Unconditional Grant (Wage)	10,911	5,455	10,911
Development Revenues	7,000	0	
Urban Discretionary Development Equalization Grant	7,000	0	
Total Revenues	47,207	17,955	63,270
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	40,207	16,788	63,270
Wage	10,911	4,455	10,911
Non Wage	29,296	12,333	52,360
Development Expenditure	7,000	0	0
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	47,207	16,788	63,270

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Ugshs 63,270,000 from both local and central government transfers. Shs 52,359,072 to be spent on non wage recurrent activities such as monitoring, conferences and workshop among others while Shs 10,910,928 will be spent on wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings		6	12
Function Cost (US\$ '000)	47,207	21,702	63,270
Cost of Workplan (US\$ '000):	47,207	21,702	63,270

Planned Outputs for 2017/18

1. Convene Parish Development committee meetings. 2. Conduct the annual Budget Framework paper conference 3. Produce performance contracts output for every quarter 4. Making the statistical abstract every financial year. 5. Prepare the annual OBT, BFP workplans and reports. 6. Consolidate the 5 year development plan.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

nil

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate revenue

The department faces a problem of delayed remittance of revenue to the planning unit due to fluctuations in local and central government transfers. This hinders planning work.

2. Lack of adequate transport facility

There is inadequate transport facilities to enable planner do the expected work during the implementation of the projects within the municipality.

Vote: 764 Tororo Municipal Council

Workplan 10: Planning

3. Poor attitude by the communities during participatory planning process

there is a less effort by some community members who do not embrace participatory planning thus boycott coming to the planning meeting and budget conferences

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,618	20,066	48,451
Locally Raised Revenues		0	22,654
Multi-Sectoral Transfers to LLGs	2,000	465	
Unspent balances – Locally Raised Revenues	16,219	5,000	
Urban Unconditional Grant (Non-Wage)	4,196	4,000	6,435
Urban Unconditional Grant (Wage)	21,202	10,601	19,362
Development Revenues	7,000	0	
Urban Discretionary Development Equalization Grant	7,000	0	
Total Revenues	50,618	20,066	48,451
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,618	9,436	48,451
Wage	21,202	2,758	22,654
Non Wage	22,415	6,678	25,797
Development Expenditure	7,000	0	0
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	50,618	9,436	48,451

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Ushs 48,451,000 from both local and central government transfers. Shs 29,088,470 to be spent on non wage recurrent activities at the centre while Shs 21,202,332 will be spent on wages

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17 Approved Budget and Planned outputs	2016/17 Expenditure and Performance by End December	2017/18 Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	3/31/2016	31/10/2016	3/31/2017
No. of Internal Department Audits		2	4
Function Cost (UShs '000)	50,618	12,904	48,451
Cost of Workplan (UShs '000):	50,618	12,904	48,451

Planned Outputs for 2017/18

Vote: 764 Tororo Municipal Council

Workplan 11: Internal Audit

1. quarterly reports prepared 2. Staff supervised. 3. Council and Town Clerk advised. 4. Audits carried out on Utilities tenders out, primary schools and Health units

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
nil

(iv) The three biggest challenges faced by the department in improving local government services

1. limited revenue to the department

the allocation does not support all the intended activities

2. Delayed release of funds

The audit activities not carried out timely.

3. nil

nil