

# **Vote: 764** Tororo Municipal Council

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

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## **Foreword**

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Decentralisation is the key Policy that the Government of Uganda is implementing. Tororo Municipal Council has prepared the Budget Framework Paper for the FY 2015/2016 in fulfillment of the above requirement. Urban Population growth is one of the fundamental aspects in any modern setting which calls for proper measures to address the problems associated with it. Tororo Municipal Council requires a well laid down plan to address the emerging challenges in order to better the lives of the people. It is my sincere hope that this BFP will go a long way in presenting a framework to address the challenges within Tororo Municipal Council. Over the past years, the council has made considerable progress in delivering services to the people which include but not limited to Construction of toilets in primary schools, tarmacing and upgrading of gazetted roads within the Municipality, street lighting, mobilisation of communities towards NAADS activities, construction of maternity wards in the health centres. These aspects of economic development have come about as a result of good governance, transparency, accountability and peace. The Challenges still outstanding are high levels of environment degradation and the HIV pandemic. We shall therefore in our medium term budget direct our efforts towards addressing the above issues. There is therefore need for concerted efforts by the technocrats, NGOs/CBOs, politicians and the central Government in addressing them. I therefore recommend this BFP for implementation as a tool to address the key areas in line with government priority.

**Emokol Opuo Geoffrey (MAYOR)**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,167,611	157,286	1,054,716
2a. Discretionary Government Transfers	606,490	143,418	606,490
2b. Conditional Government Transfers	7,639,399	960,010	7,639,399
2c. Other Government Transfers	2,171	194,790	781,334
3. Local Development Grant	241,078	60,269	241,078
<b>Total Revenues</b>	<b>9,656,749</b>	<b>1,515,773</b>	<b>10,323,017</b>

#### Revenue Performance in the first quarter of 2014/15

By the end of quarter one the Municipal Council had realized from the local revenue Shs 157,286,000 against an annual budget of Shs 1,167,611,000 being 15%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the financial year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters. By the end of quarter one the Municipal Council had realized Shs 1,358,487,000 against an annual budget of Shs 8,801,730,000 being 15.4% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100% , however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

#### Planned Revenues for 2015/16

Tororo Municipal council anticipates to collect a total of U Shs 1,054,716,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Tradind license, Abbatoir, Local service tax, Washing bay, Advertisement, Public convinience, Taxi park, Tender board, hire of town yard. The highest revenue source is expected to come form the taxi park, followed by the property rate revenue. The council expects to realise a total of U Shs 8,486,967,000/= from the central government. Of the total money expected the highest amount if to come form USMID project( Uganda Support for Municipal Infrastructue Development) which is approximately U shs 3,000,000,000.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,228,830	129,178	1,163,134
2 Finance	224,400	50,132	224,400
3 Statutory Bodies	342,508	60,274	340,707
4 Production and Marketing	10,913	2,728	10,913
5 Health	796,946	155,942	732,795
6 Education	4,202,680	790,135	4,197,020
7a Roads and Engineering	2,629,646	213,952	3,432,222
7b Water	0	0	0

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	51,872	2,968	51,872
9 Community Based Services	69,552	6,548	69,552
10 Planning	49,061	5,209	48,561
11 Internal Audit	50,340	5,051	50,340
<b>Grand Total</b>	<b>9,656,749</b>	<b>1,422,117</b>	<b>10,321,517</b>
<i>Wage Rec't:</i>	4,494,006	903,607	4,484,171
<i>Non Wage Rec't:</i>	1,641,710	270,780	2,291,078
<i>Domestic Dev't</i>	3,521,033	247,729	3,546,268
<i>Donor Dev't</i>	0	0	0

### Expenditure Performance in the first quarter of 2014/15

By the end of quarter one the Municipal Council had realized Shs 1,358,487,000 against an annual budget of Shs 8,801,730,000 being 15.4% budget performance from the central government. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year. On Local Revenue, By the end of quarter one the Municipal Council had realized from the local revenue Shs 175,286,000 against an annual budget of Shs 1,167,611,000 being 15%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters. All departments had spent over 50% of the funds they received during the quarter and by the end of first quarter. The Road rehabilitation grant could not be imported into the sytem automatically thus the council captured it as other government transfers justifying the 8972% performance on that grant.

### Planned Expenditures for 2015/16

The council expects to realise a total of U Shs9,268,301,000/= from the central government. Of the total money expected the highest amount if to come form USMID project( Uganda Support for Municipal Infrastructue Development) which is approximately 3,000,000,000/=. Tororo Municipal council anticipates to collect a total of U Shs 1,167,611,000/= from the different types of local revenue. This will be spent as follows on 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 1.0.1. Construction of 5 stance lined up VIP latrine at Juba Primary School under SFG/ PRDP, Construction of 5 stance lined VIP latrines at Elgonview under SFG/PRDP, Completion of 5 stance lined VIP latrine at Rockview Primary School under SFG/PRDP. Reroofing of Aturukuku Latrine block. 2. Completion of semidetached teachers house at Juba P/s , Completion of redesigning of classroom into teachers housing units, Construction of new semidetached teachers house at Tororo College P/s and Extention of power at St Kizitos P/s Staff houses, Renovation of St. Jude 2 classroom block and purchase of land for Kyaminula P/S. Completion of Bison staff quarters, Remodelling of Kyamwinula OPD department, Completion of rennovation works at Municipal abattour and construction of the pit latrine at Mudakori HC III.

### Medium Term Expenditure Plans

The council expects to realise a total of U Shs9,268,301,000/= from the central government. Of the total money expected the highest amount if to come form USMID project( Uganda Support for Municipal Infrastructue

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## Executive Summary

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Development) which is approximately 3,000,000,000/= .Tororo Municipal council anticipates to collect a total of U Shs 1,167,611,000/= from the different types of local revenue. This will be spent as follows on 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 1.0.1. Construction of 5 stance lined up VIP latrine at Juba Primary School under SFG/ PRDP, Construction of 5 stance lined VIP latrines at Elgonview under SFG/PRDP, Completion of 5 stance lined VIP latrine at Rockview Primary School under SFG/PRDP. Reroofing of Aturukuku Latrine block. 2. Completion of semidetached teachers house at Juba P/s , Completion of redesigning of classroom into teachers housing units, Construction of new semidetached teachers house at Tororo College P/s and Extension of power at St Kizitos P/s Staff houses, Renovation of St. Jude 2 classroom block and purchase of land for Kyaminula P/S. Completion of Bison staff quarters, Remodelling of Kyamwinula OPD department, Completion of renovation works at Municipal abattoir and construction of the pit latrine at Mudakori HC III.

### Challenges in Implementation

Budget cuts from the line ministries, Limited funds /Indicative planning figures are usually not adequate to handle the needs/activities of the Municipality. Lack of sound transport facility for the different departments that require proper movement for them to deliver services. Some primary teachers have always absconded and this has led to poor performance in some parts of the municipality

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,167,611</b>	<b>157,286</b>	<b>1,054,716</b>
Mock fees	5,500	4,357	5,500
Abbatour	21,900	6,050	29,000
Washing bay	512	0	
Inspection Fees	26,400	0	26,400
Land Fees	141,633	0	10,000
Local Hotel Tax	18,000	1,326	12,000
Market /gate services	78,000	17,881	90,000
Ground rent	70,000	5,486	70,000
Other Fees and Charges	29,000	440	68,000
Other fees/loyalties arrears	30,000	0	41,000
Other licences	20,829	0	12,349
Business licences	84,400	4,260	78,000
Advertisements/Billboards	6,520	3,918	12,000
Parking fees	14,400	17,212	60,000
Property related dues	220,000	10,915	220,000
Refuse collection charges/Public convenience	9,000	5,964	9,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	8,367
Application Fees	50,400	0	8,000
Special hire	16,800	4,827	18,100
Local Service Tax	96,550	28,634	50,000
Tender Board	7,000	0	10,000
Park Fees	212,400	46,016	217,000
<b>2a. Discretionary Government Transfers</b>	<b>606,490</b>	<b>143,418</b>	<b>606,490</b>
Urban Unconditional Grant - Non Wage	170,290	42,573	170,290
Transfer of Urban Unconditional Grant - Wage	436,200	100,845	436,200
<b>2b. Conditional Government Transfers</b>	<b>7,639,399</b>	<b>960,010</b>	<b>7,639,399</b>
Conditional Grant to Agric. Ext Salaries	10,913	2,728	10,913
Conditional Grant to Public Libraries	11,359	2,840	11,359
Conditional Grant to Functional Adult Lit	2,170	542	2,170
Conditional Grant to PAF monitoring	17,730	4,433	17,730
Conditional Grant to PHC - development	123,906	35,975	123,906
Conditional Grant to PHC- Non wage	44,358	9,187	44,358
Conditional Grant to PHC Salaries	430,682	100,580	430,682
Conditional Grant to Primary Education	122,693	30,503	122,693
Conditional Grant to Primary Salaries	1,699,373	300,754	1,699,373
Conditional Grant to Community Devt Assistants Non Wage	550	137	550
Conditional Grant to Secondary Education	132,027	33,027	132,027
Conditional Grant to Secondary Salaries	1,867,897	381,964	1,867,897
Conditional Grant to SFG	144,673	36,168	144,673
Conditional Grant to Tertiary Salaries	39,107	8,190	39,107
Conditional Grant to Women Youth and Disability Grant	1,979	495	1,979
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	3,270	13,082
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	5,100	54,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	0	41,823
Conditional transfers to Special Grant for PWDs	4,132	1,033	4,132

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## A. Revenue Performance and Plans

Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	2,864,611
Conditional transfers to School Inspection Grant	12,335	3,084	12,335
<b>2c. Other Government Transfers</b>	<b>2,171</b>	<b>194,790</b>	<b>781,334</b>
Other transfer from central government	2,171	0	2,171
Road fund		194,790	779,163
<b>3. Local Development Grant</b>	<b>241,078</b>	<b>60,269</b>	<b>241,078</b>
LGMSD (Former LGDP)	241,078	60,269	241,078
<b>Total Revenues</b>	<b>9,656,749</b>	<b>1,515,773</b>	<b>10,323,017</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

By the end of quarter one the Municipal Council had realized from the local revenue Shs 157,286,000 against an annual budget of Shs 1,167,611,000 being 15%. However there were some variances some sources performed more than planned ie local service tax because it is paid within the first four months of the final year, mock fees (for examinations) because its collect early in the financial year and Royalties that was released by the Ministry of Energy, Parking fees, other fees and public convenience was as a result of advance payments made by the contractor, while wash bay and local hotel tax performed poorly because no contractors showed interest when utility was advertised, inspection fees because of low building activities in the council, business licenses was the contractors has arrears to be paid, ground rent because the district had not remitted the allocation due to the council, proper rates was due to a delay by the council to procure a lawyer to prosecute defaulters

#### (ii) Central Government Transfers

By the end of quarter one the Municipal Council had realized Shs 1,358,487,000 against an annual budget of Shs 8,801,730,000 being 15.4% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to SFG, PHC development, Other central government transfers (USMID), LGMSD while conditional transfers to councilors allowances and Ex-gratia for LLGs, conditional transfers to salary and gratuity for LG elected political leaders performed poorly because they are paid at the end of the financial year.

#### (iii) Donor Funding

No donor funding was received during the first quarter of the year

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Tororo Municipal council anticipates to collect a total of U Shs 1,054,716,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Tradind license, Abbatouir, Local service tax, Washing bay, Advertisement, Public convinience, Taxi park, Tender board, hire of town yard. The highest revenue source is expected to come form the taxi park, followed by the property rate revenue.

#### (ii) Central Government Transfers

The council expects to realise a total of U Shs 9,268,301,000/= from the central government. Of the total money expected the highest amount if to come form USMID project( Uganda Support for Municipal Infrastructue Development) which is approximately U shs 3,000,000,000.

#### (iii) Donor Funding

No doner funding ahs been budgetd for during the financial year 2015/2016

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,876	107,047	512,774
Locally Raised Revenues	222,043	20,405	222,043
Multi-Sectoral Transfers to LLGs	79,696	47,958	37,348
Transfer of Urban Unconditional Grant - Wage	187,552	38,684	187,552
Urban Unconditional Grant - Non Wage	91,584	0	65,831
<i>Development Revenues</i>	647,954	45,453	650,360
LGMSD (Former LGDP)	99,390	24,848	99,390
Locally Raised Revenues	27,594	0	30,000
Multi-Sectoral Transfers to LLGs	82,418	20,605	82,418
Uganda Support to Municipal Infrastructure Developm	438,552	0	438,552
<b>Total Revenues</b>	<b>1,228,830</b>	<b>152,500</b>	<b>1,163,134</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,876	107,044	512,774
Wage	187,552	38,681	187,552
Non Wage	393,323	68,363	325,222
<i>Development Expenditure</i>	647,954	22,134	650,360
Domestic Development	647,954	22,134	650,360
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,228,830</b>	<b>129,178</b>	<b>1,163,134</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 152,500,000 against a budget of Shs 299,003,000 representing 51% budget performance. By the end of the first quarter the department had spent Shs. 129,178,000 representing 43% performance. By the end of quarter one the department had Shs 23,322,000 unspent. The unspent balance is meant for operations of the administration department whose cheques had been written but had not yet been cleared by the time the quarter ended.

Multi sectoral transfers to LLGs and LGMSD allocations for the department performed over 100% in quarter one because of the need to pay outstanding debts in the divisions while local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is 1,164,134,000 from both local and central government transfers. Shs 187,552,000 will be spent on wage while Shs 326,222,000 to be spent on non wage recurrent activities while Shs650,360,000 will be spent on non wage development activities. The IPFs remained the same due to the limited resource envelope. There was a slight increase in the Development IPF because the council is implementing the USMID project where capacity building was treated as development of approximately Ushs 438,552,000/= cater for staff training. However it is important to note that the department basically does the coordination work both in the local government and the line ministries justifying the highest local revenue allocation across the sectors.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	yes	yes	
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	
No. of monitoring visits conducted (PRDP)		1	4
No. of monitoring reports generated (PRDP)		1	
<b>Function Cost (US\$ '000)</b>	<b>1,228,830</b>	<b>129,178</b>	<b>1,309,352</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,228,830</b>	<b>129,178</b>	<b>1,309,352</b>

### Plans for 2015/16

The department will coordinate and monitor the implementation of all government projects in the municipality, Conduct capacity building training sessions, Furnish the offices in terms of procuring of office furniture

### Medium Term Plans and Links to the Development Plan

The administration department will focus on construction of the law enforcement office block in the medium term, Procurement of assets like the vehicle for administration to ease the coordination function as one of its mandate. Training of staff especially under the USMID project

### (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. Lack of transport

The department lacks a vehicle to appropriately coordinate all the activities within the municipality.

#### 2. Contradicting guidelines

Too many contradicting guidelines from the respective ministries hindering smooth implementation of programmes

#### 3. Limited Base

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10181	Echakara Mike	Law Enforcement Assista	U8 Lower	209,859	2,518,308
CR/M/10099	Etyang Oridi Thomas	Law Enforcement Assista	U8 Lower	209,978	2,519,736

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10106	Kadondi Mary	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10104	Odoi Benard	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/10133	Okodoi Damascus	Law Enforcement Assista	U8 Lower	205,978	2,471,736
CR/M/10038	Okumu Gerald	Law Enforcement Assista	U8 Lower	213,832	2,565,984
CR/M/0181	Emojong John Patrick	Law Enforcement Assista	U8 Lower	209,859	2,518,308
CR/M/10105	Emorut Patrick	Law Enforcement Assista	U8 Lower	209,859	2,518,308
CR/M/10020	Omuut John	Office Attendant	U8 Lower	237,069	2,844,828
CR/M/10054	Mulabi Alice	Office Typist	U8 Lower	377,781	4,533,372
CR/M/10186	Apaderet Doreen	Office Attendant	U8 Lower	209,859	2,518,308
CR/M/10026	Omeja Ochieng	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10013	Wanditi Irene	Receptionist	U7 Lower	289,361	3,472,332
CR/M/10023	Alecho Tabisa	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10022	Okware Faustine	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10024	Opoya Charles	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10025	Were Moses	Town Agent	U7 Lower	289,361	3,472,332
CR/M/10172	Opio John Peter	Records Assistant	U7 Upper	316,393	3,796,716
CR/M/10183	Omondo Jerome	Assistant Enforcement Of	U7 Upper	316,393	3,796,716
CR/M/10449	Namugenyi Solomy	Pool Stenographer	U6 Upper	430,025	5,160,300
CR/M/10457	Apimo Martha Atino	Pool Stenographer	U6 Upper	426,265	5,115,180
CR/M/10480	Iriet Caroline	Assistant Procurement Of	U5 Upper	472,079	5,664,948
CR/M/104/83	Opella Micheal	Senior Law Enforcement	U5 Upper	472,079	5,664,948
CR/M/10009	Ochieng Joseph	Senior Office Supervisor	U5 Upper	472,079	5,664,948
CR/M/10460	Achola Zerida Irene	Human Resource Officer	U4 Lower	798,535	9,582,420
CR/M/10008	Oburu Ruth	Personal Secreatry	U4 Lower	798,535	9,582,420
CR/M/10005	Choli John Guloba	Senior Assistant Towncle	U3 Lower	990,589	11,887,068
CR/M/10485	Ofamba Peter	Senior Procurement Offic	U3 Lower	902,612	10,831,344
CR/M/10198	ofwono Gabriel Felix	Senior Assistant Towncle	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>139,608,924</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>139,608,924</b>

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved	Outturn by	Proposed

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## Workplan 2: Finance

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	204,400	50,192	204,400
Conditional Grant to PAF monitoring	10,848	2,712	10,848
Locally Raised Revenues	50,000	9,327	50,000
Multi-Sectoral Transfers to LLGs	15,966	7,659	15,966
Transfer of Urban Unconditional Grant - Wage	90,576	22,644	90,576
Urban Unconditional Grant - Non Wage	37,010	7,850	37,010
<i>Development Revenues</i>	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>224,400</b>	<b>50,192</b>	<b>224,400</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,400	50,132	204,400
Wage	90,576	22,643	90,576
Non Wage	113,824	27,489	113,824
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>224,400</b>	<b>50,132</b>	<b>224,400</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 50,192,000 against a budget of Shs 56,099,000 representing 89% performance. By the end of the first quarter the department had spent Shs. 50,132,000 representing 89% expenditure performance. By the end of quarter one the department had Shs 60,000 unspent. The unspent funds are meant for bank chargers.

Conditional grant to PAF monitoring and locally raised revenues allocations for the department performed at 100% in quarter one because of the need to prepare a comprehensive revenue enhancement plan.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 224,400,000 from both local and central government transfers. Of the total budget, 40% will spent on wages, 50.7% will be spent on non wage activities of Production of annual budgets, final accounts, statutory monthly reports and to Maximise revenue collection to at least 80% of the budgeted figure.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2014	30/6/2014	30/6/2015
Value of LG service tax collection	48550000	28634000	50000000
Value of Hotel Tax Collected	8250000	1326000	12000000
Value of Other Local Revenue Collections	725928017	127326000	993216000
Date of Approval of the Annual Workplan to the Council		30/4/2014	
Date for presenting draft Budget and Annual workplan to the Council		15/5/2014	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014	30/9/2015
<b>Function Cost (US\$ '000)</b>	<b>224,400</b>	<b>50,132</b>	<b>224,400</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>224,400</b>	<b>50,132</b>	<b>224,400</b>

# Vote: 764 Tororo Municipal Council

## Workplan 2: Finance

### Plans for 2015/16

The department will produce the annual budgets, the Final Accounts, conduct the annual revenue assessment. The department will also conduct monitoring of projects

### Medium Term Plans and Links to the Development Plan

For the medium term, procurement of a vehicle to maximise local revenue collected will be done, Carry out the valuation roll of council properties, Purchase equipment (Computers and photocopiers)

### (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. limited Local Revenue

The Tax Base is narrow thus the local revenue collected is not enough to cater for all the planned activities within the Municipality

#### 2. Lack of proper Transport

The Department does not have a sound transport facility to address the revenue mobilisation needs and track those who default tax payment

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10101	Awor Annet	Treasurer Assistant	U7 Upper	316,399	3,796,788
CR/M/10445	Okiro Joseph	Accounts Assistant	U7 Upper	316,399	3,796,788
CR/M/10055	Okiror Stanslaus	Treasurer Assistant	U7 Upper	316,399	3,796,788
CR/M/10185	Akello Sylvia	Senior Accounts Assi	U6 Upper	408,135	4,897,620
CR/M/10169	Ochieng James	Examiner of Accts.	U5 Upper	546,392	6,556,704
CR/M/10455	Mirembe Betty	Senior Accounts Assi	U5 Upper	598,822	7,185,864
CR/M/10056	Kyomuhangi Phorbeth	Senior Accounts Assi	U5 Upper	598,822	7,185,864
CR/M/10455	Mirembe Betty	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/M/10056	Kyomuhangi Phoeberth	Senior Accounts Assistan	U5 Upper	598,822	7,185,864
CR/M/10184	Ayunda Juliet	Senior Accounts Assi	U5 Upper	519,948	6,239,376
CR/M/10058	Opio Moses	Senior Assistant Trea	U4 Upper	909,244	10,910,928
CR/M/10168	Akongo Anna Rose	Treasurer	U4 Upper	940,366	11,284,392
CR/M/10050	Baluka Beatrice	Senior Accountant	U3 Upper	1,085,341	13,024,092
CR/M/10052	Amony okello Lillian	Senior Accountant	U3 Upper	1,085,341	13,024,092

# Vote: 764 Tororo Municipal Council

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10052	Amony Lillian Okello	Senior Accountant	U3Upper	1,131,209	13,574,508
CR/M/10167	Barasa Patrick	Municipal Treasurer	U2 Upper	1,522,741	18,272,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>137,918,424</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>137,918,424</b>

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	342,508	61,051	340,707
Conditional transfers to Contracts Committee/DSC/PA	13,082	3,270	13,082
Conditional transfers to Councillors allowances and E	54,000	5,100	54,000
Conditional transfers to Salary and Gratuity for LG ele	41,823	0	41,823
Locally Raised Revenues	171,604	25,275	139,803
Multi-Sectoral Transfers to LLGs	62,000	27,406	82,000
Urban Unconditional Grant - Non Wage		0	10,000
<b>Total Revenues</b>	<b>342,508</b>	<b>61,051</b>	<b>340,707</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	342,508	60,274	340,707
Wage	38,196	9,549	0
Non Wage	304,312	50,725	340,707
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,508</b>	<b>60,274</b>	<b>340,707</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 61,051,000 against a budget of Shs 71,061,000 representing 86% performance. By the end of the first quarter the department had spent Shs. 60,274,000 representing 85% expenditure performance. By the end of quarter one the department had Shs 777,000 funds unspent. Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because they are received towards the end of the financial year.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 284,246,000 from both local and central government transfers. Of the budget 24% will be spent at the lower local councils, 12.2% will be spent on gratuity for Local government elected leaders. 41% will be managed at the Higher local government.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

# Vote: 764 Tororo Municipal Council

## Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG		1	4
No. of LG PAC reports discussed by Council		1	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1	
<b>Function Cost (UShs '000)</b>	<b>342,508</b>	<b>60,274</b>	<b>340,707</b>
<b>Cost of Workplan (UShs '000):</b>	<b>342,508</b>	<b>60,274</b>	<b>340,707</b>

### Plans for 2015/16

1 Statutory meetings will be held, Monitoring and supervision of the programmes will be conducted. Annual budgets and workplans approved

### Medium Term Plans and Links to the Development Plan

The medium term includes ,construction of Council hall, Purchase of council vehicles Statutory meetings held, approval of five year development plan 2015/16-2019/20, monitoring of government programmes

### (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. Poor understanding of roles between the elected and appointed officers

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.

#### 3. Slow implementation of the resolution made

Sometimes the resolutions made are not implemented on time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Ongaria Malla Jenkins	LC III Chairperson	N/A	312,000	3,744,000
N/A	Okitwi John	LC III Chairperson	N/A	312,000	3,744,000
N/A	Mugalo David	Dep. Mayor	N/A	520,000	6,240,000
N/A	Emokol Jeffrey Opua	Mayor	N/A	1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,208,000</b>

# Vote: 764 Tororo Municipal Council

## Workplan 3: Statutory Bodies

<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>	<b>26,208,000</b>
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## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,913	2,728	10,913
Conditional Grant to Agric. Ext Salaries	10,913	2,728	10,913
<b>Total Revenues</b>	<b>10,913</b>	<b>2,728</b>	<b>10,913</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,913	2,728	10,913
Wage	10,913	2,728	10,913
Non Wage	0	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,913</b>	<b>2,728</b>	<b>10,913</b>

Revenue and Expenditure Performance in the first quarter of 2014/15

The municipality does not have the production department.

Department Revenue and Expenditure Allocations Plans for 2015/16

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	10,913	2,728	0
Cost of Workplan (UShs '000):	10,913	2,728	0

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.

# Vote: 764 Tororo Municipal Council

## Workplan 4: Production and Marketing

### Staff Lists and Wage Estimates

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	645,040	125,499	555,888
Conditional Grant to PHC- Non wage	44,358	9,187	44,358
Conditional Grant to PHC Salaries	430,682	100,580	430,682
Locally Raised Revenues	100,000	2,000	0
Multi-Sectoral Transfers to LLGs	70,000	13,732	70,000
Urban Unconditional Grant - Non Wage		0	10,848
<i>Development Revenues</i>	151,906	35,975	176,907
Conditional Grant to PHC - development	123,906	35,975	123,906
LGMSD (Former LGDP)	28,000	0	28,001
Locally Raised Revenues		0	25,000
<b>Total Revenues</b>	<b>796,946</b>	<b>161,474</b>	<b>732,795</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	645,040	125,142	555,888
Wage	402,321	100,580	430,682
Non Wage	242,719	24,562	125,206
<i>Development Expenditure</i>	151,906	30,800	176,907
Domestic Development	151,906	30,800	176,907
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>796,946</b>	<b>155,942</b>	<b>732,795</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 161,474,000 against a budget of Shs 197,147,000 representing 82% performance. By the end of the first quarter the department had spent Shs. 1155,942,000 representing 79% performance. By the end of quarter one the department had Shs5,532,000 unspent. The unspent balance is meant for Bison flat construction for health workers whose construction works had not yet been completed and yet payments can only be made upon work done and payment certificates issued.

Local revenue and LGMSD allocations for the department performed poorly because of the failure to collect the anticipated local revenue collections for the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The health department expects to receive a total of U shs 732,795,000/=. Of the total budget,55% will be spent on PHC salaries,0.06% will be spent on PHC non wage to cater for immunisation and health sessions within the municipality .24.1 % will be spent on development budget to aid the completion of bison staff quarters second floor.The department key policy issue is to majorly focus on prevention measures other than curative measures ie by carrying out health education sessions within the municipality.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs



# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

### Function: 0881 Primary Healthcare

Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	8500000	34125225
Value of health supplies and medicines delivered to health facilities by NMS	8637066	16054654	8637066
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	6
No of staff houses constructed	1	1	1
Number of trained health workers in health centers	70	70	70
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	86060	24515	86060
No. and proportion of deliveries conducted in the Govt. health facilities	4176	1144	4800
%age of approved posts filled with qualified health workers	70	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	32	32
<b>Function Cost (US\$ '000)</b>	<b>796,946</b>	<b>155,942</b>	<b>732,795</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>796,946</b>	<b>155,942</b>	<b>732,795</b>

### Plans for 2015/16

The Department will work towards Completion of Bison staff quarters, Increase on the Immunisation coverage within the municipality, Support supervision and monitoring will be done. Staff capacity development will be conducted. Asset repair will also be done.

### Medium Term Plans and Links to the Development Plan

The medium term for health department will focus on, Up grading Kyamwinula HCII, Completion of the already ongoing Bison staff quarters, Procurement of a Vehicle for easy immunisation and support supervision, Construction of Public toilets in the bus park and the stadium, Procurement of garbage skips for garbage management.

### (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. No sound transport

The department lacks sound transport to help in supervision and monitoring of projects

#### 2. Contradicting Guidelines

There are numerous guidelines from various ministries which contradicts the smooth implementation of activities especially in terms of reporting

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10451	Adungul Zadok	Askari	U8 Lower	277,660	3,331,920
CRM/10444	Oketchi Paul	Porter	U8 Lower	277,660	3,331,920
CRM/10156	Ofumbi Paul	Porter	U8 Lower	277,660	3,331,920
CRM/10440	Obusi John Christopher	Askari	U8 Lower	277,660	3,331,920
CRM/10446	Ekonyelet Charles	Porter	U8 Lower	277,660	3,331,920
CRM/10441	Akisa Florence Sarah	Porter	U8 Lower	277,660	3,331,920
CRM/10454	Orono Pius	Porter	U8 Lower	277,660	3,331,920
CRM/10079	Kadondi Mary	Nursing Assistant	U8 Upper	327,069	3,924,828
CRM/10156	Emuron Joseph	Nursing Assistant	U8 Upper	303,832	3,645,984
CRM/10454	Namusisi Sophie	Nursing Assistant	U8 Upper	303,832	3,645,984
CRM/10462	Okello Joseph	Health Assistant	U7 Upper	557,633	6,691,596
CRM/10475	Onyango Vicent	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10488	Otiti Robert	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10081	Anginyo Grace Elelu	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10472	Nabutono Faith	Health Information Assist	U7 Upper	557,633	6,691,596
CRM/10458	Adongo Alice	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10486	Akware Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10145	Achan Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10465	Akiru Mercy	Laboratory Assistant( Me	U7 Upper	557,633	6,691,596
CRM/10142	Amanya Jackline	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10077	Amongin Jannet	Senior Heath Assistant	U7 Upper	557,633	6,691,596
CRM/10164	Ainemugasho Dinnah	Nursing Officer	U5 (Sc)	898,337	10,780,044
CRM/10476	Osinde Jacob	Laboratory Technician	U5(Sc)	924,094	11,089,128
CRM/10468	Cherop Robert	Nursing Officer	U4 Lower	898,337	10,780,044
CRM/10162	Kyakonye Edirisa	Senior Clinical Officer	U4 Lower	1,320,895	15,850,740
<b>Total Annual Gross Salary (Ushs)</b>					<b>156,647,748</b>

### Subcounty / Town Council / Municipal Division : Western Division

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10173	Etyang Alex	Mortuary Attendant	U8 Lower	299,859	3,598,308
CRM/10176	Ojukit Sebastian	Porter	U8 Lower	277,660	3,331,920

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10172	Emokori Lawrence	Mortuary Attendant	U8 Lower	327,069	3,924,828
CRM/10177	Emojong Vincent	Office Attendant	U8 Lower	377,132	4,525,584
CRM/10192	Amuka Morris	Mortuary Attendant	U8 Lower	299,859	3,598,308
CRM/10153	Mutonyi Evelyn	Nursing Assistant	U8 Upper	318,316	3,819,792
CRM/10442	Olowo Patrick	Porter	U8 Upper	277,660	3,331,920
CRM/10155	Akiyai Grace	Nursing Assistant	U8 Upper	557,633	6,691,596
CRM/10171	Barasa Alex	Driver	U8 Upper	299,859	3,598,308
CRM/10119	Akisa Justine	Nursing Assistant	U8 Upper	327,069	3,924,828
CRM/10152	Arengi Agnes	Nursing Assistant	U8 Upper	318,316	3,819,792
CRM/10174	Okiru Lawrence	Driver	U8 Upper	299,859	3,598,308
CRM/10175	Okwara Simon Papai	Mortuary Attendant	U8 Upper	327,069	3,924,828
CRM/10461	Amongin Josephine	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10463	Akisa Loyce Lillian	Health Assistant	U7 Upper	557,633	6,691,596
CRM/10118	Ajore Stellah	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10140	Amusugut Rose	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10467	Chelimo Ruth	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10471	Jabwana Job	Laboratory Assistant( Me	U7 Upper	557,633	6,691,596
CRM/10470	Kyakuwaire Norah	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10447	Nakaziba Zuwen	Laboratory Assistant( Me	U7 Upper	557,633	6,691,596
CRM/10144	Alok Okello Mary F	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10477	Tibasima Annet	Enrolled Midwife	U7 Upper	557,633	6,691,596
CRM/10478	Acen Sarah	Health Assistant	U7 Upper	557,633	6,691,596
CRM/10179	Obwalinga Robert	Health Information Assist	U7 Upper	557,633	6,691,596
CRM/10487	Ayo Joyce	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10075	Ofumbi Tom	Senior Health Assistant	U7 Upper	557,633	6,691,596
CRM/10466	Athieno Imaculate	Enrolled Nurse	U7 Upper	557,633	6,691,596
CRM/10178	Oroni Patrick	Records Assistant	U7 Upper	522,256	6,267,072
CRM/10473	Ibuge Immaculate	Enrolled Nurse	U7Upper	557,633	6,691,596
CRM/10485	Odele Moses	Enrolled Midwife	U7Upper	557,633	6,691,596
CRM/10163	Akol Beatrice	Laboratory Technician	U5 (Sc)	898,337	10,780,044
CRM/10165	Akoth Christine	Nursing Officer	U5 (Sc)	898,337	10,780,044
CRM/10469	Erapu Emmanuel Stephen	Clinical Officer	U5 (Sc)	924,091	11,089,092

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10117	Okanya Jascobe	Senior Health Inspector	U5 (Sc)	1,322,163	15,865,956
CRM/10072	Emesu Tom Asanyo	Senior Clinical Officer	U4 (Sc)	1,320,895	15,850,740
CRM/10139	Buyinza Godfrey Kagawa	Medical Officer	U4 (Sc)	1,335,243	16,022,916
CRM/10158	Bwayo Isaac	Senior Clinical Officer	U4 (Sc)	1,288,169	15,458,028
CRM/10120	Kwenyasa Ivan	Senior Clinical Officer	U4 Lower	1,320,895	15,850,740
CRM/10455	Nakato Aisha	Health Educator	u4(Sc)	1,089,533	13,074,396
CRM/10434	Alupot Sheron	Pool Stenographer	U6 Lower	561,092	6,733,104
CRM/10452	Othieno Francis	Porter	U8 Lower	277,660	3,331,920
CRM/10448	Tanga Joseph	Porter	U8 Lower	277,660	3,331,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>309,881,424</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>466,529,172</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,006,738	785,444	4,001,078
Conditional Grant to Primary Education	122,693	30,503	122,693
Conditional Grant to Primary Salaries	1,699,373	300,754	1,699,373
Conditional Grant to Secondary Education	132,027	33,027	132,027
Conditional Grant to Secondary Salaries	1,867,897	381,964	1,867,897
Conditional Grant to Tertiary Salaries	39,107	8,190	39,107
Conditional transfers to School Inspection Grant	12,335	3,084	12,335
Locally Raised Revenues	105,000	19,196	80,000
Multi-Sectoral Transfers to LLGs		1,650	
Other Transfers from Central Government		0	2,171
Transfer of Urban Unconditional Grant - Wage	28,306	7,076	28,307
Urban Unconditional Grant - Non Wage		0	17,169
<i>Development Revenues</i>	195,942	36,168	195,942
Conditional Grant to SFG	144,673	36,168	144,673
LGMSD (Former LGDP)	31,269	0	31,269
Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>4,202,680</b>	<b>821,612</b>	<b>4,197,020</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,006,738	763,894	4,001,078
Wage	3,634,683	697,984	3,634,683
Non Wage	372,055	65,910	366,395
<i>Development Expenditure</i>	195,942	26,241	195,942
Domestic Development	195,942	26,241	195,942
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,202,680</b>	<b>790,135</b>	<b>4,197,020</b>

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 821,612,000 against a budget of Shs1,050,675,000 representing 78% performance. By the end of the first quarter the department had spent Shs.787,596,000 representing 75% expenditure performance. By the end of quarter one the department had Shs 31,477,000 unspent.

The reason for the unspent balance was because the contractor at Elgon view PS for latrine completion had not completed all the works he was to do. The teachers house construction in Tororo Police primary school was also not complete by the end of the quarter and yet payments can only be made upon work done and payment certificates issued.

All Conditional grants allocations for the department performed above 75% in quarter one because the Ministry of Finance released the funds just as it had been planned for.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Education department has been allocated Ushs 4,197,029,000 . Of the total budget 86.6% represents wages for secondary,primary and education staff salaries. 0.05% represents the budget allocation for capital projects whereas 0.09% will cater for non wage activities( capitation grants for insitution and UPE conditional grant). The IPFs slightly reduced on local revenue otherwise the central government planning figures remained the same.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	259	248	259
No. of qualified primary teachers	259	248	259
No. of textbooks distributed		504	
No. of pupils enrolled in UPE	13200	13846	13500
No. of student drop-outs	45	18	45
No. of Students passing in grade one	60	0	60
No. of pupils sitting PLE	1100	0	1200
No. of classrooms rehabilitated in UPE	1	0	
No. of latrine stances constructed	10	0	8
No. of teacher houses constructed	2	0	2
No. of primary schools receiving furniture	4	0	
<b>Function Cost (UShs '000)</b>	<b>2,050,951</b>	<b>357,483</b>	<b>2,058,733</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	194	194	194
No. of students passing O level	1090	0	1060
No. of students sitting O level	1039	0	1200
No. of students enrolled in USE	4000	2833	3000
<b>Function Cost (UShs '000)</b>	<b>1,967,279</b>	<b>413,403</b>	<b>1,966,979</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	20	14	20
No. of students in tertiary education	100	87	120
<b>Function Cost (UShs '000)</b>	<b>39,107</b>	<b>9,777</b>	<b>39,107</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	72	31	72
No. of secondary schools inspected in quarter	24	1	
No. of tertiary institutions inspected in quarter	1	0	
No. of inspection reports provided to Council	3	1	
<b>Function Cost (US\$ '000)</b>	<b>142,943</b>	<b>8,872</b>	<b>123,701</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities		158	300
<b>Function Cost (US\$ '000)</b>	<b>2,400</b>	<b>600</b>	<b>8,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,202,679</b>	<b>790,135</b>	<b>4,197,020</b>

### Plans for 2015/16

Construction of teachers houses at Tororo police primary school, Purchase of school land for Morukatipe view and kyamwinula primary schools, Construct latrines for rock view primary school, oguti and mudakori. Supervision of headteachers and teachers. Monitoring and inspection of both primary and secondary schools

### Medium Term Plans and Links to the Development Plan

1. Construction of 5 stance lined up VIP latrine at Juba Primary School under SFG/ PRDP, Construction of 5 stance lined VIP latrines at Elgonview under SFG/PRDP, Completion of 5 stance lined VIP latrine at Rockview Primary School under SFG/PRDP. Reroofing of Aturukuku Latrine block. 2. Completion of semidetached teachers house at Juba P/s, Completion of redesigning of classroom into teachers housing units, Construction of new semidetached teachers house at Tororo College P/s and Extension of power at St Kizitos P/s Staff houses, Renovation of St. Jude 2 classroom block and purchase of land for Kyaminula P/S.

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

Provision of school beddings and matresses to Agururu School of the deaf by the Germany rotary club

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

#### 1. Absentism

Some primary teachers have always absconded and this has led to poor performance in some parts of the municipality

#### 2. Lack of sound transport facility

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

#### 3. Limited revenue

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Eastern Division

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Amagoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10349	Okolong Berek	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10378	Naikesa Mercy	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10490	Namudayi Sarah	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10489	Obbo Sylvester	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10384	Apendi Topista Oliver	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10487	Ochola Eridad	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10307	Okiror Francis Nicholas	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10382	Athieno Agatha	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10241	Ijam Nicholas	Deputy Headteacher	U5	799,323	9,591,876
CR/M/10376	Omalla Josephine	Senior Educ. Asst	U5	487,882	5,854,584
CR/M/10388	Olupot Stella	Senior Educ. Asst	U5	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,698,508</b>

### Cost Centre : Chamwinula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10323	Anyango Lydia	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10461	Abbo Joyce	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10324	Rembo Margaret	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10327	Aanyu Perpetua	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10325	Okado Jassa	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10328	Obukit Lawrence	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10462	Munaku Nicholas	Education Asst. Gr.11	U7	424,676	5,096,112
UTS/N/5789	Nanjala Eunice Joy	Deputy Headteacher	U5	611,984	7,343,808
CR/M/10335	Washambe David	Deputy Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,990,516</b>

### Cost Centre : Elgon view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10495	Wagabo Juliet	Education Asst. Gr.11	U7	408,134	4,897,608
CR/M/10457	Nyachwo Esther Merabu	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10340	Wakameli Robert	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10397	Adongo Pricsila Othin	Education Asst. Gr.11	U7	467,685	5,612,220

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Elgon view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10496	Nyaketcho Agnes Mary	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/1042	Kiriana Kamulusi	Education Asst. Gr.11	U7	431,309	5,175,708
CRM/10269	Kaburu George	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10338	Emojong Stephen	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10371	Akumu Jacinta	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10373	Nyafwono Harriet	Education Asst. Gr.11	U7	459,574	5,514,888
CR/M/10358	Magula Vincent Wangale	Head Teacher	U4	799,323	9,591,876
CRM/10458	Arikosi Florence	Deputy Headteacher	U4	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,050,268</b>

### Cost Centre : Manjasi H. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Waiswa Lubandi Peter	Account Officer	U5	447,080	5,364,960
UTS/J/129	Jarau John Franco	Ass. Edc Officer	U5	447,080	5,364,960
N/A	Magero Miriam	Secretary	U5	447,080	5,364,960
UTS/A/926	Angwella Gertrude	Ass. Edc . Officer	U5	694,943	8,339,316
UTS/A/508	Achieng Magdalene	Ass.Edc Officer	U5	472,079	5,664,948
N/A	Mesho Rose Betty	Cateress	U5	447,080	5,364,960
UTS/A/2530	Alowo Grace Owor	Ass.Edc. Officer	U5	598,822	7,185,864
UTS/G/385	Guloba Tom Dibire	Ass. Edc Officer	U5	706,771	8,481,252
UTS/A/1663	Agemo Harriet	Ass. Edc Officer	U5	598,822	7,185,864
UTS/C/190	Chabo Sabino	Education Officer	U4	942,486	11,309,832
UTS/A/2960	Akello Rose Kuloba	Education Officer	U4	942,486	11,309,832
UTS/H/318	Hasahya Mulongo Daudi	H/T A'level Boarding	U1	1,876,702	22,520,424
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,457,172</b>

### Cost Centre : Manjasi H.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11660	Olemu Charles	Ass. Edc. Officer	U5	794,074	9,528,888
UTS/M/4969	Mudega M. Charles	Ass. Edc. Officer	U5	598,822	7,185,864
UTS/N/6001	Nakhaima Thomas	Ass. Edc. Officer	U5	472,079	5,664,948
UTS/O/2586	Oryema Richard	Ass. Edc. Officer	U5	706,771	8,481,252



# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Manjasi H.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS O/13701	Osilo David Raphael	Ass.Edc.Officer	U5	593,878	7,126,536
UTS/w/2008	Wafula Sunday Everline	Ass. Edc. Officer	U5	472,079	5,664,948
UTS/O/3921	Opolot Zalika	Ass. Edc Officer	U5	472,079	5,664,948
UTS/O/	Ochom David	Education Officer	U4	798,535	9,582,420
UTS/W/2747	Wamaluku Robert	Education Officer	U4	700,306	8,403,672
UTS/K/7352	Kizito Abdul	Education Officer	U4	826,550	9,918,600
UTS/L/531	Logose Freda Patricia	Education Officer	U4	798,535	9,582,420
UTS/M/12701	Manyiraho Deborah	Education Officer	U4	826,550	9,918,600
UTS/M/1636	Mugulusi Sisye Moses	Education Officer	U4	798,535	9,582,420
UTS/N/2876	Nyadoi Beatrice	Education Officer	U4	798,535	9,582,420
UTS/O/2899	Olowo Wilson Machidek	Education Officer	U4	942,486	11,309,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,197,768</b>

### Cost Centre : Morukatipe View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10313	Nyadoi Stella Maris	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10391	Owor Gerald	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10258	Anyango Edina	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10317	Gimbo Alice	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10432	Awino Jane Maseye	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10500	Igari Kolostika	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10402	Ikiror Immaculate	Education Asst. Gr.11	U7	485,685	5,828,220
CR/M/10312	Nabusima Mary	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10375	Ogulu Erisaina	Education Asst. Gr.11	U7	608,822	7,305,864
CR/M/10280	Oloka Odoi Vincent	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10315	Oluku Patrick	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10316	Oyese Paul Constant	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10356	Amelu George Stephen	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10399	Owere Francis Oloka	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10239	Nandudu Rebecca	Head Teacher	U4	90,244	1,082,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,990,652</b>

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Mudakori P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10275	Nambafu Samuel	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10597	Nyapidi Solomon	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10496	Okello Stephen	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10282	Awada James Opoya	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10496	Nayerya Keah	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10427	Amusolo Harriet	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10281	Nabwire Justine	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10279	Butazi Margaret	Education Asst. Gr.11	U7		
CR/M/10494	Okoth Benard	Education Asst. Gr.11	U7	408,134	4,897,608
CR/M/10387	Awino Dorine	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10493	Owino Godfrey	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10292	Angamo Lazarus Okwara	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10284	Amejja Oliver	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10278	Akumu Samlia	Education Asst. Gr.11	U7		
CR/M/10276	Nahiryia Roseline	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10274	Nahamia Edith Mulongo	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10311	Awor Mary Sophia	Deputy Headteacher	U5	608,822	7,305,864
CR/M/10369	Oboth Ocheing Adrian	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,882,992</b>

### Cost Centre : St. Peters College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Akello Jesca	Enrolled Nurse	U7	467,685	5,612,220
UTS/N/7575	Nyeko Richard	Assistant Education Offic	U5	694,943	8,339,316
UTS/O/6929	Okolimong John Stephen	Assistant Education Offic	U5	707,771	8,493,252
UTS/E/2660	Ebelait Joseph	Assistant Education Offic	U5	577,180	6,926,160
UTS/O/4571	Ocheger Alex	Assistant Education Offic	U5	707,771	8,493,252
UTS/O/5400	Oboth Charles	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/3221	Owori Geirge Willie	Assistant Education Offic	U5	598,822	7,185,864
UTS/N/2695	Nabuzale Eunice	Assistant Education Offic	U5	598,822	7,185,864
UTS/E/1832	Etimu Patrick	Assistant Education Offic	U5	427,079	5,124,948
UTS/K/5307	Kangati Patrick Masaba	Assistant Education Offic	U5	467,685	5,612,220

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : St. Peters College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5244	Akena Kenedy	Assistant Education Offic	U5	638,923	7,667,076
UTS/K/4965	Kimono Irene Mary	Assistant Education Offic	U5	598,822	7,185,864
N/A	icumar Benard	Sen. Acc Asst	U5	495,032	5,940,384
UTS/T/3427	Tumubweine Lucy	Assistant Education Offic	U5	681,681	8,180,172
UTS/O/9284	Okaali John	Assistant Education Offic	U5	472,049	5,664,588
UTS/A/1204	Awor Vicky Okoth	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/6499	Okurut John Martin	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/2092	Amukun Henry Milton	Assistant Education Offic	U5	707,771	8,493,252
UTS/A/2218	Amidiog Christine	Assistant Education Offic	U5	707,771	8,493,252
UTS/O/3115	Okibel Claudius	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/5048	Okongo Charles	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/7171	Okwi Joseph Ongodia	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/9356	Osuban Richard	Education Officer	U4	826,550	9,918,600
UTS/S/3908	Sidialo David Wanayama	Education Officer	U4	794,076	9,528,912
UTS/O/7073	Odulusi Joseph	Education Officer	U4	798,535	9,582,420
UTS/E/1239	Eboko Francis	Education Officer	U4	854,359	10,252,308
UTS/K/6563	Kusolo Paul	Education Officer	U4	798,535	9,582,420
UTS/D/808	Dramadri Gerald Afayo	Education Officer	U4	700,306	8,403,672
UTS/K/9400	Kabarangira Ruth	Education Officer	U4	700,306	8,403,672
UTS/I/777	Ikara James	Education Officer	U4	700,306	8,403,672
UTS/B/1609	Babalanda Winfred Ochieng	Education Officer	U4	798,535	9,582,420
UTS/N/4831	Nyanga Emmanuel	Education Officer	U4	879,142	10,549,704
UTS/A/5524	Amuron Pauline Ojangole	Education Officer	U4	798,535	9,582,420
UTS/W/1335	Wanda John	Education Officer	U4	920,537	11,046,444
UTS/O/6753	Olet Martin Dick	Education Officer	U4	942,486	11,309,832
UTS/O/2069	Ogole Margaret N Obbo	Education Officer	U4	798,535	9,582,420
UTS/E/1221	Elasu Abraham	Education Officer	U4	904,781	10,857,372
UTS/A/10549	Acom Margaret	Education Officer	U4	700,306	8,403,672
UTS/O/8940	Ongolenyang Stephen	Education Officer	U4	577,180	6,926,160
UTS/E/1199	Emokol Francis	Education Officer	U4	1,122,331	13,467,972
UTS/O/4851	Okino Sammy Bob	Deputy Head Teacher	U3L	1,259,083	15,108,996
UTS/O/3634	Olokojo Joseph Francis	HeadTeacher	U2L	1,710,004	20,520,048

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : St. Peters College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>368,726,004</b>

### Cost Centre : Tororo College P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10220	Anuo Immaculate	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10353	Anyango Mary Gorret	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10343	Amall Judith	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10352	Akecho Margaret	Education Asst. Gr.11	U7	43,819	525,828
CR/M/10468	Abaet Lydia Ogwang	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10380	Abwon Patrick	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10351	Apolot Christine	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10354	Aboyo Sarah	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10298	Abonyo Esther	Education Asst. Gr.11	U7	459,574	5,514,888
CR/M/10357	Athieno Annet	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10426	Agwedo Agatha	Education Asst. Gr.11	U7	418,196	5,018,352
CR/M/10346	Ekayodi Emmanuel Gasper	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10472	Ochieng Jacob	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10471	Etyang Livingstone	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10470	Osiru Isaac	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10350	Amase Martha	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10469	Orono Joseph	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10386	Akola Immaculate	Deputy Headteacher	U6	577,405	6,928,860
CR/M/10337	Sabano Jane	Senior Education Assista	U5	487,882	5,854,584
CR/M/10473	Imai Julius Onyapidi	Head Teacher	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,033,288</b>

### Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/304	Wakoroi Christopher	Laoratoty Assistant	U7	377,781	4,533,372
0/211560	Ogwang Joseph Opedun	Library Assistant	U7	316,393	3,796,716
B/2632	Byaki Eunice Hyfude Isiga	Secretary	U5	479,759	5,757,108
N2063	Nandawula Agnes	Education Officer	U5	598,822	7,185,864

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/6832	Omuga Mathew	Ass. Edc. Officer	U5	706,771	8,481,252
O/3022	Oboth Joshua	Ass. Edc. Officer	U5	598,822	7,185,864
N/3415	Nyeko Charles Obol	Ass. Edc. Officer	U5	694,943	8,339,316
N/A	Orono Bonifence	Ass. Edc. Officer	U5	557,180	6,686,160
N/686	Mugirya Ida Nandera	Ass. Edc. Officer	U5	706,771	8,481,252
K/2064	Kawudha Robina Christine	Ass. Edc. Officer	U5	598,822	7,185,864
L/1169	Logose Suzan	Ass. Edc. Officer	U5	598,822	7,185,864
E/2114	Etoma James	Ass. Edc. Officer	U5	495,032	5,940,384
O/11530	Omukuny James Peter	Ass. Edc. Officer	U5	495,032	5,940,384
T/4043	Tusabe Joyce Kaliisa	Ass. Edc. Officer	U5	605,049	7,260,588
O/9941	Owere Gabriel Damascus	Ass. Edc. Officer	U5	495,032	5,940,384
N/5854	Napokoli Isaac	Ass. Edc. Officer	U5	495,032	5,940,384
E/2673	Emelait Vincent	Ass. Edc. Officer	U5	557,180	6,686,160
N/A	Lusinde Grace	Account Officer	U5	598,822	7,185,864
O/4512	Otim Jimmy Moses	Ass. Edc. Officer	U5	706,771	8,481,252
O/5036	Osinde Richard	Ass. Edc. Officer	U5	706,771	8,481,252
O/5634	Oryem Grace Laker	Ass. Edc. Officer	U5	706,771	8,481,252
O/10132	Otim Denis	Ass. Edc. Officer	U5	546,392	6,556,704
O/3070	Olupot Jimmy	Education Officer	U4	798,535	9,582,420
N/7471	Nkutire Paul	Education Officer	U4	798,535	9,582,420
A/8899	Akite Catherine	Education Officer	U4	700,306	8,403,672
A/7485	Adior Richard	Education Officer	U4	827,257	9,927,084
A/2578	Ajuma Owere Teddy	Education Officer	U4	780,193	9,362,316
B/1444	Belai Hosea Ononge	Education Officer	U4	798,535	9,582,420
A/5140	Akol Janet	Education Officer	U4	942,486	11,309,832
A/10478	Adiga Gerald	Education Officer	U4	826,550	9,918,600
A/3158	Aloyo Concy	Education Officer	U4	798,535	9,582,420
A/3053	Olo Aryong Hellen	Education Officer	U4	798,535	9,582,420
O/10294	Omongole Charles	Education Officer	U4	942,486	11,309,832
W1809	Wabwire John Walakira	Education Officer	U4	598,822	7,185,864
W838	Waniala William	Education Officer	U4	798,535	9,582,420
A/447	Achieng Lucy	Education Officer	U4	798,535	9,582,420

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1874	Aisu Michael Odongo	Education Officer	U4	798,535	9,582,420
N/2425	Nyakoli Wilson	Education Officer	U4	942,486	11,309,832
A/8163	Asianut Perpetwa Aduka	Education Officer	U4	794,074	9,528,888
B/2220	Barasa Stephen Muruya	Education Officer	U4	937,221	11,246,652
G/327	Golomba Wilberforce	Education Officer	U4	942,486	11,309,832
K/10660	Kyombo Moses	Education Officer	U4	700,306	8,403,672
M/6573	Mulegi Nimrod Ben	Education Officer	U4	798,535	9,582,420
A/6402	Anyokorit Winifred	Education Officer	U4	854,359	10,252,308
O/1571	Ocan Stephen	Education Officer	U4	942,486	11,309,832
O/4258	Okoed Charles	Education Officer	U4	942,486	11,309,832
N/2197	Nyaburu Anne Rose Oketch	Education Officer	U4	798,535	9,582,420
O/7925	Okuta Dominic	Education Officer	U4	942,486	11,309,832
N/8464	Nantale Hope Veronica	Ass. Edc. Officer	U4	557,180	6,686,160
O/2855	Okuni Sam	D/HT	U3	902,612	10,831,344
N/1015	Ndikwani Juliet	Deputy H/M	U2	1,291,880	15,502,560
K/2597	Wataba K. Helen	Headteacher	U1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>464,691,468</b>

### Cost Centre : Tororo Police P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10491	Ochar Samuel	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10493	Akumu Julian	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10409	Osillo Johnson	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10408	Rembo Grace Mary	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10410	Ojaso John Fredrick	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10329	Apaar Agnes	Education Asst. Gr. 11	U7	418,196	5,018,352
CR/M/10359	Ayeet Agnes	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10492	Kakai Harriet	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10332	Wakubiire Catherine	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10411	Onyango Zachary	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10374	Nandutu Jennifer	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10310	Imalingat Angirik Clementin	Deputy Headteacher	U5	799,323	9,591,876

**Vote: 764** Tororo Municipal Council**Workplan 6: Education****Cost Centre : Tororo Police P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10394	Owerodumo Cortider	Head Teacher	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,161,232</b>

**Subcounty / Town Council / Municipal Division : Western Division****Cost Centre : Agururu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10433	Nokorach Olivia	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10322	Oryekot Rose	Education Asst. Gr. 11	U7	467,685	5,612,220
CRM/10333	Opedo Moses	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10404	Nyabonyo Alwodo Clementi	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10513	Wanyama Michael	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10478	Amal Rachael	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10479	Akello Jemimah	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10392	Kansiime Lillian	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10395	Nakanwagi Racheal	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10403	Mwima Sumaya	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10381	Adoka Harriet	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10480	Nankya Debolah	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10393	Asio Emodo Patricia	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10400	Driwaru Rose Mary	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10482	Achwo Juliet Mary	Senior Educ. Asst.	U6	489,988	5,879,856
CR/M/10483	Ogwang Charles	Senior Educ. Asst.	U6	487,882	5,854,584
CR/M/10481	Omita Alfred	Senior Educ. Asst.	U6	482,695	5,792,340
CR/M/1057	Awori Anna Thereza	Deputy Headteacher	U4	766,592	9,199,104
CR/M/10398	Okiru James Papa	Deputy Headteacher	U4	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,462,712</b>

**Cost Centre : Aturukuku P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10464	Nyafwono Harriet	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10467	Gamoiza Abdu	Education Asst. Gr. 11	U7	438,119	5,257,428

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Aturukuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10466	Okoth Joseph	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10396	Kakai Rose Sarah	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10563	Hasimo Moses	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10372	Mutonyi Rebecca	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10318	Auma Jane	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10465	Kabeja Maimuna	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10320	Opio Ochwo Silver	Head Teacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,176,816</b>

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10482	Ochwo David Jawacho	Ass. Sports Officer	U5	502,769	6,033,228
CR/M/10173	Ereboi Patrick	Municipal Inspector of S	U4	812,803	9,753,636
CR/M/10043	Yammo Robinah M J	Municipal Education Offi	U2	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,994,088</b>

### Cost Centre : Industrial View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10509	Nakimera Sarah Okatch	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10205	Odoi richard	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10355	Birungi Doreen	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10510	Ochieng John Baptist	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10300	Nabifo Susan	Education Asst. Gr.11	U7	424,676	5,096,112
CR/M/10309	Mabonga Robert	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10370	Kimono Olive	Education Asst. Gr.11	U7	424,676	5,096,112
CR/M/10297	Akoth Mary Brigid	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10256	Oroni Stephen	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10293	Sagawo Francis	Education Asst. Gr.11	U7	424,676	5,096,112
CR/M/10291	Tono Esther	Education Asst. Gr.11	U7	413,116	4,957,392
CR/M/10511	Tusiime Olive	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10389	Amongin Belinda	Education Asst. Gr.11	U7	598,822	7,185,864
CR/M/10301	Achieng R Hellen	Education Asst. Gr.11	U7	467,685	5,612,220



# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Industrial View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10272	Akello Joyce	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10299	Ayo Lydia	Senior Educ Asst	U6	489,988	5,879,856
CR/M/10295	Akello Ann Mary	Senior Educ Asst	U6	467,685	5,612,220
CR/M/10201	Ochieng Francis	Head Teacher	U4	487,882	5,854,584
CR/M/10331	Ekakoro tom Patrick	Deputy Headteacher	U4	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,662,784</b>

### Cost Centre : Juba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10506	Nandutu Florence	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10507	Okoth Oboth	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10504	Ojera Paul	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10502	Owor Samuel	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10508	Ondur Gideon	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10364	Mateba Joan	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10503	Nerima Grace	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10501	Okitwi Simon	Education Asst. Gr.11	U7	909,244	10,910,928
CRM/103656	Kangati Josephine	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10361	Amoit Mary	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10368	Okiria William P.	Senior Educ Asst	U6	485,685	5,828,220
CR/M/10217	Musibika Florence	Senior Educ Asst	U6	467,685	5,612,220
CR/M/10294	Awany Odysseus Edward J.	Head Teacher	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,276,636</b>

### Cost Centre : Oguti P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10304	Ajambo Alice Mary	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10336	Agwang Joyce	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10339	Omella Syllvia	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10254	Akello Sylvia	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10359	Akomo Angela	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10260	Akongo Esther Rose	Education Asst. Gr.11	U7	438,119	5,257,428

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Oguti P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10273	Akumu Tabisa Leah	Education Asst. Gr. 11	U7	467,688	5,612,256
CR/M/10266	Odeo Joel Abraham	Education Asst. Gr. 11	U7	418,196	5,018,352
CR/M/10240	Omedel Richard	Education Asst. Gr. 11	U7	418,196	5,018,352
CR/M/10268	Auma Esther Rhoda	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10245	Adikin Mary Devota	Education Asst. Gr. 11	U7	431,309	5,175,708
CR/M/10271	Chemisto Diana	Education Asst. Gr. 11	U7	418,196	5,018,352
CR/M/10431	Okumu George	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10476	Imodia Jane	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10348	Awino Josephine	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10474	Epugot James	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10476	Ogwal Ezekiel	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10267	Oloya Kenneth Wagamoi	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10347	Namboyo Esther	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/102/50	Iribu Christine	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10473	Nyachwo Anociata	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10306	Ichoku Christine Agatha	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10263	Mekede Petua	Education Asst. Gr. 11	U7	445,095	5,341,140
CR/M/10417	Nandutu Sylvia	Education Asst. Gr. 11	U7	424,676	5,096,112
CR/M/10488	Owori Francis	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10265	Wasabulo Irene	Education Asst. Gr. 11	U7	467,685	5,612,220
CR/M/10259	Egessa Jane	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10489	Awori Christine	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10475	Awagat Christine	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10249	Atyang Evarline	Education Asst. Gr. 11	U7	452,247	5,426,964
CR/M/10247	Onyango Wilfred	Education Asst. Gr. 11	U7	459,574	5,514,888
CR/M/10477	Angwena Teddy	Education Asst. Gr. 11	U7	408,135	4,897,620
CR/M/10270	Musana Akumu J.J	Senior Educ. Asst.	U6	487,882	5,854,584
CR/M/10243	Imujaro Alfred Epuret	Senior Educ. Asst.	U6	482,695	5,792,340
CR/M/10262	Akwi Agnes	Senior Educ. Asst.	U6	487,882	5,854,584
CR/M/10512	Otiti Juliet	Deputy Headteacher	U5	608,822	7,305,864
CR/M/10385	Ikuya Difasi	Deputy Headteacher	U5	608,822	7,305,864
CR/M/10242	Higenyi Zipola Allen	Deputy Headteacher	U4	766,592	9,199,104

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Oguti P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>208,473,852</b>

### Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Musumba Gilbert Mabonga	Laoratoty Assistant	U7	452,247	5,426,964
UTS/W/1288	Wabusa John Wilberforce	Assistant Education Offic	U5	598,822	7,185,864
UTS/T/1879	Tukei David	Assistant Education Offic	U5	942,486	11,309,832
UTS/O/5352	Odoi Sebastian	Assistant Education Offic	U5	706,771	8,481,252
UTS/E/2659	Egesa Patrick	Assistant Education Offic	U5	503,172	6,038,064
UTS/W/1199	Wandera Ochimi Willies	Assistant Education Offic	U5	578,981	6,947,772
UTS/W/4010	Wandera Eustance	Assistant Education Offic	U5	472,079	5,664,948
UTS/W/2084	Wageno Gorreti	Assistant Education Offic	U5	472,079	5,664,948
UTS/W/731	Wasige Mudumba Jimmy	Assistant Education Offic	U5	598,822	7,185,864
UTS/S/2973	Sanya George	Assistant Education Offic	U5	622,506	7,470,072
UTS/M/9752	Matyama Joseph	Assistant Education Offic	U5	557,180	6,686,160
UTS/M/4231	Mutalage Florence	Assistant Education Offic	U5	706,771	8,481,252
UTS/A/7565	Awio Ambrose	Assistant Education Offic	U5	557,180	6,686,160
UTS/O/7023	Ogema Phoebe	Assistant Education Offic	U5	519,948	6,239,376
UTS/M/7341	Muganza Moses	Assistant Education Offic	U5	557,180	6,686,160
UTS/A/2054	Athieno Rose	Assistant Education Offic	U5	706,771	8,481,252
UTS/A/4982	Aphi Esther Olweny	Assistant Education Offic	U5	706,771	8,481,252
UTS/A/6822	Amollo Serah	Assistant Education Offic	U5	537,405	6,448,860
UTS/A/1857	Adeti Monica	Assistant Education Offic	U5	598,822	7,185,864
UTS/W/919	Wabwire John	Assistant Education Offic	U5	798,535	9,582,420
UTS/A/2103	Acuku Felix	Assistant Education Offic	U5	537,405	6,448,860
N/A	Mudangha Ekisoferi	Senior Accounts Assistan	U5	452,789	5,433,468
UTS/J/204	Janasi Wilber	Assistant Education Offic	U5	598,822	7,185,864
UTS/N/841	Naleba Phillip James	Assistant Education Offic	U5	706,771	8,481,252
UTS/N/2412	Nnyanzi Fred	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/3842	Obbo Robert	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/	Obilo Friday	Assistant Education Offic	U5	683,354	8,200,248
UTS/O/3658	Odoi Max Columbus	Assistant Education Offic	U5	706,771	8,481,252

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2255	Ocaya Dent	Assistant Education Offic	U5	706,771	8,481,252
UTS/L/946	Lwande Kenneth Obanda	Assistant Education Offic	U5	569,650	6,835,800
UTS/K/7461	Kisolo Mafabi James	Assistant Education Offic	U5	598,822	7,185,864
ON TRIAL	Kinyera Moro James	Assistant Education Offic	U5	472,079	5,664,948
UTS/K3263	Kakai Shilley Ann	Assistant Education Offic	U5	634,282	7,611,384
UTS/W/2650	Wasige Stephen	Assistant Education Offic	U5	598,822	7,185,864
UTS/1/420	Igela George William	Assistant Education Offic	U5	598,822	7,185,864
UTS/M/800	Mulongo Samuel (Rev)	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/2210	Opio Damian Alfred	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/3145	Omakada Moses (Rev)	Assistant Education Offic	U5	706,771	8,481,252
UTS/G/495	Gidudu Fingo Patrick	Assistant Education Offic	U5	598,822	7,185,864
UTS/G/425	Gizamba Wahanze J. Sam	Assistant Education Offic	U5	598,822	7,185,864
UTS/A/10044	Ayen Erayu Rebecca	Assistant Education Offic	U5	495,032	5,940,384
UTS/O/2536	Otim Thomas J.	Assistant Education Offic	U5	706,771	8,481,252
UTS/O/4210	Okou C. Papakakiro	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/9078	Osinde Henry	Education Officer	U5	700,306	8,403,672
UTS/O/5080	Outa Joseph	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/14342	Okoth Timothy	Assistant Education Offic	U5	557,180	6,686,160
UTS/O/10099	Okiror Caroline	Assistant Education Offic	U5	598,822	7,185,864
UTS/O/4381	Okiria Godfrey	Assistant Education Offic	U5	706,771	8,481,252
N/A	Eduki Elizabeth	Stenographer Secretary	U4	780,193	9,362,316
UTS/E/1329	Etimu Stephen Okiror	Education Officer	U4	826,550	9,918,600
UTS/M/6489	Madanda Vincent	Education Officer	U4	942,486	11,309,832
UTS/N/3113	Nyabwolo Bencemence Odoi	Education Officer	U4	920,837	11,050,044
UTS/N/8370	Nabisawa Eunice	Education Officer	U4	700,306	8,403,672
UTS/B/5061	Businge Mary Clare (Sr)	Education Officer	U4	700,306	8,403,672
UTS/O/4464	Ochago Faith	Education Officer	U4	798,535	9,582,420
UTS/O/11012	Odongo Patrick	Education Officer	U4	780,193	9,362,316
UTS/K/9131	Khisa Shaban	Education Officer	U4	700,306	8,403,672
UTS/M/3486	Magomu Johnson	Education Officer	U4	798,535	9,582,420
UTS/K/6237	Kuloba Livingstone	Education Officer	U4	904,781	10,857,372
UTS/H/319	Hasakya Mulongo C.C.	Education Officer	U4	942,486	11,309,832

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5458	Bwayo Edward	Education Officer	U4	826,550	9,918,600
UTS/O/5290	Odele Dennis	Education Officer	U4	942,486	11,309,832
UTS/M/10219	Masakala Milton Wangota	Education Officer	U4	920,837	11,050,044
UTS/M/23321	Mulyawita Eric Davis	Education Officer	U4	937,221	11,246,652
UTS/O/3179	Oketcho Odoi Peter	Education Officer	U4	942,486	11,309,832
UTS/O/3262	Ogwang James	Education Officer	U4	798,535	9,582,420
UTS/O/3828	Owere Joseph	Education Officer	U4	798,535	9,582,420
UTS/O/6050	Owor Okoth Dishan	Education Officer	U4	780,193	9,362,316
UTS/W/2012	Wakoko Moses	Education Officer	U4	798,535	9,582,420
UTS/W/366	Wandera Erukana Natabona	Education Officer	U4	920,837	11,050,044
UTS/W/85/834	Wandyambi Martin	Education Officer	U4	744,866	8,938,392
UTS/W/1120	Wanyenya Willy	Education Officer	U4	780,193	9,362,316
UTS/W/5005	Were Patrick Onyachi	Education Officer	U4	798,535	9,582,420
UTS/T/2408	Taaka Ruth Christine	Education Officer	U4	879,142	10,549,704
UTS/M/3911	Matsitsi Stephen	Education Officer	U4	798,535	9,582,420
UTS/M/3752	Mukose Isreal	Education Officer	U4	942,486	11,309,832
UTS/M/7408	Musiime Joseline	Education Officer	U4	798,535	9,582,420
UTS/A/1560	Angwin Daniel	Education Officer	U4	700,306	8,403,672
UTS/E/1432	Elyau Amos	Education Officer	U4	826,550	9,918,600
UTS/S/1066	Sisye Andrew	Education Officer	U4	598,822	7,185,864
UTS/A/14335	Abbo Susan	Education Officer	U4	766,589	9,199,068
UTS/A/1840	Amoding Dinnah Jesca	Education Officer	U4	942,486	11,309,832
UTS/L/868	Lyadda Apollo	Headteacher	U1	1,669,621	20,035,452
<b>Total Annual Gross Salary (Ushs)</b>					<b>708,363,744</b>

### Cost Centre : Rock view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10218	Acham Florence	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10344	Olowo Raphael	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10225	Achung Christine Hope	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/1030	Mulugan Victor	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10497	Owora Domestand	Education Asst. Gr.11	U7	408,135	4,897,620

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Rock view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10345	Aropet Stephen	Education Asst. Gr.11	U7	766,592	9,199,104
CR/M/10237	Alwala John Martin	Education Asst. Gr.11	U7	418,196	5,018,352
CR/M/10207	Kasana Lovicer	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10236	Jakech Imankor	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10202	Akech Rebecca	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10221	Owor Alex	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10414	Odoi Ponsian	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10234	Nyapendi Judith	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10210	Nankya Doreen Judith	Education Asst. Gr.11	U7	459,574	5,514,888
CR/M/10228	Namuwenge Zilla	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10206	Nambafu Jane	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10213	Athieno Betty	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10235	Amaitit Beatrice	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10204	Nabutsale Mary	Education Asst. Gr.11	U7	431,309	5,175,708
CR/M/10379	Higenyi Emmanuel Thomas	Education Asst. Gr.11	U7	766,592	9,199,104
CR/M/10207	Kandeke Lovisah	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10223	Boroa Jane	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10231	Bumbo Michael Namonyo	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10229	Eyatu Francis	Education Asst. Gr.11	U7	459,574	5,514,888
CR/M/10341	Guloba Dan	Education Asst. Gr.11	U7	598,822	7,185,864
CR/M/10498	Gamba Caroline	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10222	Kharono Irene	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10227	Wafula Bilha	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10211	Ochogoro Keziah	Senior educ. Asst	U6	482,695	5,792,340
CR/M/10203	Tusumba Jennifer	Senior educ. Asst	U6	482,695	5,792,340
CR/M/10226	Kituyi Juliet	Senior educ. Asst	U6	487,882	5,854,584
CR/M/10499	Awor Teopista	Senior educ. Asst	U6	482,695	5,792,340
CR/M/10202	Aketch betty	Senior educ. Asst	U6	467,685	5,612,220
CR/M/10215	Alwodo Rose Mary	Senior educ. Asst	U6	487,882	5,854,584
CR/M/10232	Anyango Beatrice	Senior educ. Asst	U6	487,882	5,854,584
CR/M/10208	Awara Lucy	Deputy Headteacher	U5	799,323	9,591,876
CR/M/10330	Aketch Bernadette	Head Teacher	U4	766,592	9,199,104

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : Rock view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>218,913,204</b>

### Cost Centre : St. Jude P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10460	Nyadoi Esther	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/14309	Onyango Anna Apondi	Education Asst. Gr.11	U7	482,695	5,792,340
CR/M/10459	Okumu Asaph	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10420	Ogwang Immaculate (Sr.)	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/10416	Owino Chombe Banabas	Education Asst. Gr.11	U7	445,095	5,341,140
CR/M/104413	Oteba Geoffrey Omoding	Senior Educ. Assistant	U7	487,882	5,854,584
CR/M/10419	Khainza Suzan	Education Asst. Gr.11	U7	482,695	5,792,340
CR/M/10415	Adongo Keturah	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10421	Nyaketcho Patricia	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10418	Obwana Stanslaus	Education Asst. Gr.11	U7	799,323	9,591,876
CR/M/10412	Ochwo Teopista	Deputy Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,610,376</b>

### Cost Centre : St. Kizito's P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10423	Ochieng Zephania	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10484	Emuron Jane	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10289	Alapada Jane Frances	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10430	Awino Betty Constance	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10425	Ijang Grace	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10319	Taaka Julian	Education Asst. Gr.11	U7	438,119	5,257,428
CR/M/10296	Okello John Peter	Education Asst. Gr.11	U7	467,685	5,612,220
CR/M/10485	Odoi Joseph	Education Asst. Gr.11	U7	408,135	4,897,620
CR/M/10286	Mabaale Were Irene	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10429	Nakeyo Annete Mary	Education Asst. Gr.11	U7	452,247	5,426,964
CR/M/10390	Akoth Tabisa	Senior Educ. Asst.	U6L	487,882	5,854,584
CR/M/10424	Obbo John Martin	Deputy Headteacher	U5	577,405	6,928,860
CR/M/10407	Adikini Clare Opoya	Head Teacher	U4	799,323	9,591,876

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

### Cost Centre : St. Kizito's P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,872,360</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,266,686,440</b>

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	144,416	233,162	949,163
Locally Raised Revenues	43,000	172	60,000
Multi-Sectoral Transfers to LLGs	37,000	1,135	37,000
Other Transfers from Central Government		194,790	779,163
Transfer of Urban Unconditional Grant - Wage	64,416	17,431	64,416
Urban Unconditional Grant - Non Wage		19,634	8,584
<i>Development Revenues</i>	2,485,230	0	2,483,059
Locally Raised Revenues	57,000	0	57,000
Other Transfers from Central Government	2,171	0	
Uganda Support to Municipal Infrastructure Developm	2,426,059	0	2,426,059
<b>Total Revenues</b>	<b>2,629,646</b>	<b>233,162</b>	<b>3,432,222</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,416	45,398	949,163
Wage	64,416	17,431	64,416
Non Wage	80,000	27,967	884,747
<i>Development Expenditure</i>	2,485,230	168,554	2,483,059
Domestic Development	2,485,230	168,554	2,483,059
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,629,646</b>	<b>213,952</b>	<b>3,432,222</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 233,162,000 against a budget of Shs 818,426,000 representing 28% performance. By the end of the first quarter the department had spent Shs. 213,952,000 representing 26% expenditure performance. By the end of quarter one the department had Shs 19,210,000 unspent. The unspent balance was for procured supplies which had been ordered but had not yet delivered by the end of the quarter, and allowances for road gangs for the month of September. The department expected to have received USMID which grant which actually did not come. It is important to note that the road rehabilitation grant could not be imported automatically into the system thus the grant was captured as other government transfers.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 3,432,222,000 from both local and central government transfers. of the total budget 72.3% is allocated for capital development majorly under USMID. 0.02% will be spent on wages for staff salaries. 0.01% will be transferd to LLC whereas 25% will be managed at the higher local government for maintenace of paved and unpaved roads.



# Vote: 764 Tororo Municipal Council

## Workplan 7a: Roads and Engineering

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	1	1	2
Length in Km of Urban paved roads routinely maintained	13	12	15
Length in Km of Urban unpaved roads routinely maintained	84	50	84
No. of bottlenecks cleared on community Access Roads	10	1	
<b>Function Cost (US\$ '000)</b>	<b>2,629,646</b>	<b>213,952</b>	<b>3,432,222</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,629,646</b>	<b>213,952</b>	<b>3,432,222</b>

#### Plans for 2015/16

Road maintenance and rehabilitation done, USMID (Uganda support for municipal Infrastructure development) will support the rehabilitation of bazaar street, park lane, tagore road and market street. Street light will be rehabilitated along uhuru highway. Staff training will be conducted,

#### Medium Term Plans and Links to the Development Plan

The department has planned to carry out 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

### (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. Compensation

The community demand for compensation whenever roads are being opened yet the council does not have money. This slows work in progress

#### 2. Limited revenue

The community demands are higher than what the council can handle.

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10179	Okitwi Paul	Driver	U8 Upper	228,657	2,743,884
CR/M/10456	Massa Robert Moses	Driver	U8 Upper	228,657	2,743,884

# Vote: 764 Tororo Municipal Council

## Workplan 7a: Roads and Engineering

### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10481	Ologe Ken Patrick	Foreman of Works	U6 Upper	416,617	4,999,404
CR/M/10450	Etutu Ekoju Shadrach	Road Inspector	U6 Upper	430,029	5,160,348
CR/M/10195	Okure Robert Omitta	Asst Eng. Officer(Mecha	U5 (SC)	625,067	7,500,804
CR/M/10484	Okema Francis	Senior Asst. Engineering	U4 (SC)	1,089,533	13,074,396
CR/M/10062	Obbo Charles Aseu	Senior Asst. Engineering	U4 (SC)	1,176,420	14,117,040
CR/M/10150	Katumba James Hannington	Municipal Engineer	U2 (SC)	1,729,420	20,753,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,092,800</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>71,092,800</b>

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

*Revenue and Expenditure Performance in the first quarter of 2014/15*

*Department Revenue and Expenditure Allocations Plans for 2015/16*

#### (ii) Summary of Past and Planned Workplan Outputs

*Plans for 2015/16*

*Medium Term Plans and Links to the Development Plan*

#### (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.

## Staff Lists and Wage Estimates

### Workplan 8: Natural Resources

# Vote: 764 Tororo Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,872	2,968	31,872
Locally Raised Revenues	20,000	0	20,000
Transfer of Urban Unconditional Grant - Wage	11,872	2,968	11,872
<i>Development Revenues</i>	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>51,872</b>	<b>2,968</b>	<b>51,872</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,872	2,968	31,872
Wage	11,872	2,968	11,872
Non Wage	20,000	0	20,000
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,872</b>	<b>2,968</b>	<b>51,872</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 2,968,000 against a budget of Shs 12,968,000 representing 22.8% performance. By the end of the first quarter the department had spent Shs. 2,968,000 representing 22.8% expenditure performance. By the end of quarter one the department did not have any funds unspent.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 51,872,000 from both local and central government transfers. 22.8% will be spent on wages for the staff under the department. 35.5% will be spent on development budget like tree planting, 35.5% will be spent on non wage activities.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	800	0	
Number of people (Men and Women) participating in tree planting days	100	0	
No. of monitoring and compliance surveys/inspections undertaken		1	
No. of community women and men trained in ENR monitoring	100	0	
No. of monitoring and compliance surveys undertaken		1	
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>2,968</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>2,968</b>	<b>0</b>

#### Plans for 2015/16

# Vote: 764 Tororo Municipal Council

## Workplan 8: Natural Resources

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

### Medium Term Plans and Links to the Development Plan

1. to procure planning tools. 2. Sensitisation of the public about development on land. 3. Monitoring and inspection of developers.

(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. Limited Facilitation

The sector does not get funding from government and hence local revenue is inadequate.

#### 2. ignorance by the community , police and the judiciary about the sector

prosecution of offenders is always done using the penal code and therefore the relevant authorities are not versed with the sector's regulations

#### 3. No transport

the department lacks transport to carry out its field related activities

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10437	Nakiyimba Mary Gorret	Physical Planner	u4sc	1,089,533	13,074,396
CR/M/10175	Akol Monica Marion	Environment officer	u4sc	1,089,500	13,074,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,148,396</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>26,148,396</b>

## Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,552	10,052	69,552
Conditional Grant to Community Devt Assistants Non	550	137	550
Conditional Grant to Functional Adult Lit	2,170	542	2,170
Conditional Grant to Public Libraries	11,359	2,840	11,359
Conditional Grant to Women Youth and Disability Gr	1,979	495	1,979
Conditional transfers to Special Grant for PWDs	4,132	1,033	4,132
Locally Raised Revenues	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	10,000	165	10,000
Transfer of Urban Unconditional Grant - Wage	19,362	4,840	19,362

# Vote: 764 Tororo Municipal Council

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>69,552</b>	<b>10,052</b>	<b>69,552</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	69,552	6,548	69,552
Wage	19,362	3,841	19,362
Non Wage	50,190	2,707	50,190
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,552</b>	<b>6,548</b>	<b>69,552</b>

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 10,052,000 against a budget of Shs 17,385,000 representing 58% performance. By the end of the first quarter the department had spent Shs. 6,548,000 representing 38% expenditure performance. By the end of quarter one the department had Shs 3,504,000 unspent. The unspent balance was to facilitate the Community Driven Development groups in eastern division whose proposal was still waiting for and EIA assessment by the Environment Officer. The Municipal Environment Officer is on study leave and currently the Council uses the services of the district.

Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 69,552,000 from both local and central government transfers. 72.1% will be spent on non wage whereas 27.8% will be spent on wages. Compared to the expected revenue for the previous financial year the departmental IPFs have remained the same.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	32	5	35
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	350	300	350
No. of Youth councils supported	4	1	2
No. of assisted aids supplied to disabled and elderly community	21	15	20
No. of women councils supported		2	
<b>Function Cost (UShs '000)</b>	<b>69,552</b>	<b>6,548</b>	<b>69,552</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,552</b>	<b>6,548</b>	<b>69,552</b>

### Plans for 2015/16

- To provide an enabling environment for increasing employment opportunity and productivity for improved livelihood and social security for all, especially the poor, PWDs and other vulnerable persons.
- To raise awareness and enhance the young people and stakeholders on reproductive life and equip them with the necessary life skills to help them avoid the risky sexual behaviors in the district.

# Vote: 764 Tororo Municipal Council

## Workplan 9: Community Based Services

3. Enhance the inclusion of YWDs in the Employable skills in the district.
4. Empowering the women and youths to increase self-reliance and reduce dependence.
5. To ensure equal participation of PWDs, youths and both women and men in development programs.
6. To empower communities appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

### Medium Term Plans and Links to the Development Plan

Enhance the inclusion of YWDs in the Employable skills in the municipality .Empowering the women and youths to increase self-reliance and reduce dependence. To ensure equal participation of PWDs, youths and both women and men in development programs.

To empower communities appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

### (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. Low male involvement and inadequate skills for employment

Most of men and youth especially want investment with quick returns and don't have adequate skills. This category need to be empowered with skill to take employment opportunity by investors and Change of the mindset to provide market to Tororo market

##### 2. High expectation and low absorption rate from community member

The community member have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for self-sustainability

##### 3. poor community attitude

The community attitude towards work and development programmes is very poor this has affected the sustainability of various government programs

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Community based

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10559	Oloka Methuselah	Asst. Comm. Dev. Office	U6Upper	416,617	4,999,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,999,404</b>

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B0002	Oketch sam Otenge	Senior Community Devel	U3 Lower	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,887,068</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>16,886,472</b>

## Workplan 10: Planning

# Vote: 764 Tororo Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,061	5,209	48,561
Conditional Grant to PAF monitoring	6,882	1,721	6,882
Locally Raised Revenues	18,000	770	17,500
Multi-Sectoral Transfers to LLGs	8,000	0	8,000
Transfer of Urban Unconditional Grant - Wage	16,179	2,718	16,179
<b>Total Revenues</b>	<b>49,061</b>	<b>5,209</b>	<b>48,561</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,061	5,209	48,561
Wage	16,179	2,718	16,179
Non Wage	32,882	2,491	32,382
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,061</b>	<b>5,209</b>	<b>48,561</b>

#### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 5,209,000 against a budget of Shs 12,264,000 representing 42% budget performance. By the end of the first quarter the department had spent Shs. 5,209,000 representing 42% expenditure performance. By the end of quarter one the department had no funds unspent.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 49,061,000 from both local and central government transfers. 39.5% will be spent on wage while 67% will be spent on non wage recurrent activities 16.3% will be spent at LLC while 36.6% at HLG. Compared to the expected revenue for the previous financial year the departmental IPFs have remained the same because the planning unit is a coordinating unit and not a PPA (programme priority area).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	1	
<b>Function Cost (UShs '000)</b>	<b>49,061</b>	<b>5,209</b>	<b>49,061</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,061</b>	<b>5,209</b>	<b>49,061</b>

#### Plans for 2015/16

Prepare the Development plan, Conduct internal assessment, Prepare the BFPs Train the PDC on project formulation at the Parish level.

#### Medium Term Plans and Links to the Development Plan

1. Convene Parish Development committee meetings. 2. Conduct the annual Budget Framework paper conference. 3.

# Vote: 764 Tororo Municipal Council

## Workplan 10: Planning

Prepare the annual LGMSD /PAF workplans.4. 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. Poor attitude by the communities during participatory planning process

Some Community members do not have interest in the participatory planning process thus hindering the smooth implementation of the decentralisation policy.

#### 2. Lack of transport facility

The planning unit lacks sufficient transport facility to enable efficient coordination of planning activities right from the village level up to the national level

#### 3. Conflicting guidelines

There are too many conflicting Guide lines from the line ministries which hinders effective implementation of activities .

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

#### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10166	Akello Lyindah Bin Adik	Planner	U4 Upper	906,243	10,874,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,874,916</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>10,874,916</b>

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	50,340	5,051	50,340
Locally Raised Revenues	25,404	567	25,404
Multi-Sectoral Transfers to LLGs	7,000	0	7,000
Transfer of Urban Unconditional Grant - Wage	17,936	4,484	17,936
<b>Total Revenues</b>	<b>50,340</b>	<b>5,051</b>	<b>50,340</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,340	5,051	50,340
Wage	17,936	4,484	17,936
Non Wage	32,404	567	32,404
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,340</b>	<b>5,051</b>	<b>50,340</b>



# Vote: 764 Tororo Municipal Council

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first quarter of 2014/15

By the end of the first quarter the department had received Shs. 5,051,000 against a budget of Shs 12,585,000 representing 40.1% budget performance. By the end of the first quarter the department had spent Shs. 5,051,000 representing 40.1% expenditure performance. By the end of quarter one the department had no funds unspent. Wages performed at 100% because the transfers are made directly from the central government.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenues expected by the department is Shs 50,340,000 from both local and central government transfers. 35.6% will be spent on wage while 64.4% will be spent on non wage recurrent activities. 13.9% will be spent on LLC and 50.5% at HLG. Compared to the expected revenue for the previous financial year the departmental IPFs have remained the same because of limited local revenue which is the main funder. The departments main objective is to basically carry out recurrent activities of internal audit not PPA (programme priority area)

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	8	8
Date of submitting Quaterly Internal Audit Reports	15/10/2013	30/9/2014	
<i>Function Cost (US\$ '000)</i>	<i>50,340</i>	<i>5,051</i>	<i>50,340</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>50,340</b>	<b>5,051</b>	<b>50,340</b>

### Plans for 2015/16

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

### Medium Term Plans and Links to the Development Plan

Procurement of assets (Motorcycle and a vehicle) Value for money audit, Auditing all municipal council department, maintenance of equipment (Computers, photocopiers)

### (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 transport facilities

The department does not have a vehicle to adequately conduct audit visits in the two divisions

#### 2. limited revenue to the department

the allocation does not support all the intended activities

#### 3. Delayed release of funds

The audit activities not carried out timely.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division

# Vote: 764 Tororo Municipal Council

## Workplan 11: Internal Audit

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10122	Odoi Joseph	Examiner of Accounts	U5	598,822	7,185,864
CR/M/10048	Amali Jane Owora	Senior Internal Auditor	U3	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,072,932</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>19,072,932</b>

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

##### Non Standard Outputs:

1. 9 national and local functions commemorated at the district, 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.	1. 2 national and local functions commemorated at the district, namely. Day of the girl child and Environment day.	1. 9 national and local functions commemorated at the district, 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.
2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.	2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 2 visits, MoES 3 visits, MoH 3 visits, Parliament 4 visits, LGFC 2 visits.	2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
3. Administration staff salaries paid for 12 months.	3. Administration staff salaries paid for 3 months.	3. Administration staff salaries paid for 12 months.
4. 40 Monitoring visits conducted inat Rock Mambo radio.	4. 10 Monitoring visits conducted in Eastern and western division to monitor government programmes.	4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.
5- Four radio programmes conducted at Rock Mambo radio.	5- One radio programmes conducted at Rock Mambo radio.	5- Four radio programmes conducted at Rock Mambo radio.
6. Co funding made for the following programmes LGMSD and NAADS	6. Co funding made for the following programmes LGMSD and NAADS	6. Co funding made for the following programmes LGMSD and NAADS
7. Fifty Outstanding creditors paid at the Urban Council head quarters.	7. Fifty Outstanding creditors paid at the Urban Council head quarters.	7. Fifty Outstanding creditors paid at the Urban Council head quarters.
8. One vehicle for the administration department serviced quarterly.	8. One vehicle for the administration department serviced quarterly.	8. One vehicle for the administration department serviced quarterly.
9. One annual ULGA attended.	9. One annual ULGA attended.	9. One annual ULGA attended.
10. Two municipal Council Office blocks maintained monthly.	10. Two municipal Council Office blocks maintained monthly.	10. Two municipal Council Office blocks maintained monthly.
11. One end of year party celebrated at the Municipal Council gardens.	11. Internet services maintained in the Council offices for 3 months.	11. One end of year party celebrated at the Municipal Council gardens.
12. Internet services maintained in the Council offices for 12 months.		12. Internet services maintained in the Council offices for 12 months.

<i>Wage Rec't:</i>	<b>19,844</b>	<i>Wage Rec't:</i>	4,961	<i>Wage Rec't:</i>	3,650
<i>Non Wage Rec't:</i>	<b>237,858</b>	<i>Non Wage Rec't:</i>	54,153	<i>Non Wage Rec't:</i>	209,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	22,134	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>257,702</b>	<b>Total</b>	<b>81,248</b>	<b>Total</b>	<b>213,507</b>

#### Output: Human Resource Management

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	28 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	
	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.	One thousand performance appraisal forms procured.	
	One human resource plans and budget prepared.	One Payroll and staffing control system managed for three months.	One human resource plans and budget prepared.	
	One Payroll and staffing control system managed for twelve months.	Administration staff salaries paid for 3 months.	One Payroll and staffing control system managed for twelve months.	
	Administration staff salaries paid for 12 months.		Administration staff salaries paid for 12 months.	
	<i>Wage Rec't:</i> <b>167,709</b>	<i>Wage Rec't:</i> 33,720	<i>Wage Rec't:</i> 183,902	
	<i>Non Wage Rec't:</i> <b>36,413</b>	<i>Non Wage Rec't:</i> 5,710	<i>Non Wage Rec't:</i> 36,413	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 204,122</b>	<b>Total 39,430</b>	<b>Total 220,315</b>	

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	()
No. (and type) of capacity building sessions undertaken	4 (Mebtoring and monitoring carried out per quarter)	1 (Mentoring and monitoring carried out per quarter)	4 (Mentoring and monitoring carried out per quarter)
Non Standard Outputs:	1. Career Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	. Career Development and skills development courses for 2 members of staff Deputy Town Clerk, Senior Assistant Accounts- payments were to be made in the next quarter.	1. Career Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,300
	<i>Domestic Dev't</i> <b>448,891</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 438,552
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 452,191</b>	<b>Total 0</b>	<b>Total 441,852</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Eastern and Western division)	65 (Eastern and Western division)	65 (Eastern and Western division)
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	3 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done	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 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 supervised.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,183</b>	<i>Non Wage Rec't:</i>	5,435	<i>Non Wage Rec't:</i>	10,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,183</b>	<b>Total</b>	<b>5,435</b>	<b>Total</b>	<b>10,183</b>

### Output: Public Information Dissemination

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. 3. Thirty six radio talk shows organized at Rock mambo and Veros	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. 3. Twelve radio talk shows organized at Rock mambo and Veros	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. 3. Thirty six radio talk shows organized at Rock mambo and Veros
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,854</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	6,854
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,854</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>6,854</b>

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 50	<i>Non Wage Rec't:</i> 3,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,650	<b>Total</b> 50	<b>Total</b> 3,650

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (western and eastern division)	1 (western and eastern division)	4 (western and eastern division)
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	1 (One report generated at the centre in central parish)	
Non Standard Outputs:	1. One annual board of survey conducted at the municipal head quarters. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 3. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 2. Two office buildings maintained at the municipal head quarters.	1. One annual board of survey conducted at the municipal head quarters. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 3. Two office buildings maintained at the municipal head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,520	<i>Non Wage Rec't:</i> 355	<i>Non Wage Rec't:</i> 12,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,520	<b>Total</b> 355	<b>Total</b> 12,520

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	1 (One report generated at the centre in central parish)	
No. of monitoring visits conducted	( )	1 (One report generated at the centre in central parish)	4 (Four quarterly PRDP monitoring visits conducted)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 6,000

#### Output: Records Management

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	Ninety letters filed at registry section at the municipal head quarters	Documents received, registered, opened and classified.  Files opened for keeping classified information and closed when due.  Information and mails routed to officers responsible for action  . Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.  Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.  Misplaced files tracked and restored to their rightful places.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>850</b>	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>850</b>	<b>Total</b>	<b>120</b>	<b>Total</b>	<b>850</b>

#### Output: Information collection and management

Non Standard Outputs:	Eight talk shows conducted to sensitize the community about Council programmes	Two talk shows conducted to sensitize the community about Council programmes	Eight talk shows conducted to sensitize the community about Council programmes
	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained.	One data Bank in the resource centre properly managed and maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	15,995
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>540</b>	<b>Total</b>	<b>15,995</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>79,696</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	165,818
<i>Domestic Dev't</i>	<b>82,418</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	82,418
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,114</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>248,236</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Rehabilitation of council premises in Eastern division
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	116,645	Domestic Dev't	0	Domestic Dev't	129,390
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>116,645</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>129,390</b>

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	30/6/2014 (30/6/2014)	30/6/2015 (tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months	Salaries for financed staff paid for twelve months
	40 field revenue assessments conducted in eastern and western division	5 field revenue assessments conducted in eastern and western division	40 field revenue assessments conducted in eastern and western division
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.		One Budget estimates prepared for the FY 2015/16 at the municipal head quarters.
	One vehicle procured		One vehicle procured
	Wage Rec't: 15,851	Wage Rec't: 3,962	Wage Rec't: 15,851
	Non Wage Rec't: 54,637	Non Wage Rec't: 14,220	Non Wage Rec't: 54,637
	Domestic Dev't 20,000	Domestic Dev't 0	Domestic Dev't 20,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 90,488</b>	<b>Total 18,182</b>	<b>Total 90,488</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	48550000 (tororo municipal council)	28634000 (tororo municipal council)	50000000 (tororo municipal council)
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	127326000 (tororo municipal council)	993216000 (tororo municipal council)
Value of Hotel Tax Collected	8250000 (tororo municipal council)	1326000 (tororo municipal council)	12000000 (tororo municipal council)
Non Standard Outputs:	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	Salaries for financed staff paid for three months	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters
	Salaries for financed staff paid for twelve months		Salaries for financed staff paid for twelve months
	Wage Rec't: 39,973	Wage Rec't: 9,993	Wage Rec't: 39,973
	Non Wage Rec't: 15,645	Non Wage Rec't: 4,377	Non Wage Rec't: 15,645
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 55,618</b>	<b>Total 14,370</b>	<b>Total 55,618</b>

#### Output: LG Expenditure management Services



# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months	Salaries for financed staff paid for twelve months	
	Financial records posted on a monthly basis	Financial records posted on a monthly basis	Financial records posted on a monthly basis	
	<i>Wage Rec't:</i> <b>19,637</b>	<i>Wage Rec't:</i> 4,909	<i>Wage Rec't:</i> 19,637	
	<i>Non Wage Rec't:</i> <b>17,596</b>	<i>Non Wage Rec't:</i> 2,268	<i>Non Wage Rec't:</i> 17,596	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>37,233</b>	<b>Total</b> <b>7,177</b>	<b>Total</b> <b>37,233</b>	

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (30th september 2014)	30/9/2015 (30th september 2015)	
Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2014/2015 prepared	One Final accounts 2015/2016 prepared	
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for three months	Salaries for financed staff paid for twelve months	
	<i>Wage Rec't:</i> <b>15,115</b>	<i>Wage Rec't:</i> 3,779	<i>Wage Rec't:</i> 15,115	
	<i>Non Wage Rec't:</i> <b>9,980</b>	<i>Non Wage Rec't:</i> 2,761	<i>Non Wage Rec't:</i> 9,980	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>25,095</b>	<b>Total</b> <b>6,540</b>	<b>Total</b> <b>25,095</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,966</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,966	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,966</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>15,966</b>	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for twelve months
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	one field monitoring visits conducted for projects Western and eastern division and at the centre.	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.
	12 Sector Committee and 6 council minutes in place for committee meeting conducted.	1 Sector Committee and 1 council minutes in place for committee meeting conducted.	12 Sector Committee and 6 council minutes in place for committee meeting conducted.
	18 Councillors paid emoluments for 12 months.	18 Councillors paid emoluments for 3 months.	18 Councillors paid emoluments for 12 months.
	<i>Wage Rec't:</i> <b>8,506</b>	<i>Wage Rec't:</i> 2,126	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>137,611</b>	<i>Non Wage Rec't:</i> 16,925	<i>Non Wage Rec't:</i> 134,006
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>146,117</b>	<b>Total</b> <b>19,051</b>	<b>Total</b> <b>134,006</b>

#### Output: LG procurement management services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	Two adverts run on the print media
	Two adverts run on the print media	Two adverts run on the print media	Mandatory reports submitted to line ministries.
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.	One Procurement Plan for the FY 2015/6 prepared
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared	16 contract committee meetings held at the council head quarters
	16 contract committee meetings held at the council head quarters	2contract committee meetings held at the council head quarters	
	<i>Wage Rec't:</i> <b>7,551</b>	<i>Wage Rec't:</i> 1,888	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,040</b>	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 12,040
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,591</b>	<b>Total</b> <b>2,958</b>	<b>Total</b> <b>12,040</b>

#### Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	( )	1 (1)	4 (four for the fy 2015/16)
No. of LG PAC reports discussed by Council	( )	1 (1)	( )
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>20,000</b>

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for three months	Salaries for executive committee members paid for twelve months
	12 Executive committee committee meeting held	three Executive committee committee meeting held	12 Executive committee committee meeting held
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	5 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division
	5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2014/15 approved.		5 year development plan, Budget, capacity building plan, revenue enhancement plan, OVC strategic plan and the workplans for the FY 2015/16 approved.
	<i>Wage Rec't:</i> 22,139	<i>Wage Rec't:</i> 5,535	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,416	<i>Non Wage Rec't:</i> 18,490	<i>Non Wage Rec't:</i> 44,416
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,555	<b>Total</b> 24,025	<b>Total</b> 44,416

#### Output: Standing Committees Services

Non Standard Outputs:	six standing committee meetings held	1 standing committee meetings held	Implementation of council activities within the Municipality monitored
			The 5 year development plan, the budget and the departmental Workplans for the FY 2015/16 approved.
			Building plans approved
			six committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 68,245	<i>Non Wage Rec't:</i> 14,240	<i>Non Wage Rec't:</i> 68,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 68,245	<b>Total</b> 14,240	<b>Total</b> 68,245

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 62,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,000	<b>Total</b> 0	<b>Total</b> 62,000

### 4. Production and Marketing

#### Function: District Production Services

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	Payment of wages to Agricultural extension staff			
	<i>Wage Rec't:</i>	<b>10,913</b>	<i>Wage Rec't:</i>	2,728
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,913</b>	<b>Total</b>	<b>2,728</b>

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	Ten Support supervision visits conducted to health facilities in eastern and western division	Forty Support supervision visits conducted to health facilities in eastern and western division	
	Four HSD Review meetings conducted	One HSD Review meetings conducted	Four HSD Review meetings conducted	
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH	
	Four reports submitted to MOH/district on disease surveillance	One reports submitted to MOH/district on disease surveillance	Four reports submitted to MOH/district on disease surveillance	
	Salaries of health workers paid for 12 months	Salaries of health workers paid for 3 months	Salaries of health workers paid for 12 months	
	<i>Wage Rec't:</i>	<b>402,321</b>	<i>Wage Rec't:</i>	100,580
	<i>Non Wage Rec't:</i>	<b>32,031</b>	<i>Non Wage Rec't:</i>	5,020
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>434,352</b>	<b>Total</b>	<b>105,600</b>

##### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8500000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
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Value of health supplies and medicines delivered to health facilities by NMS	8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	16054654 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,081</b>	<i>Non Wage Rec't:</i>	425
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,081</b>	<b>Total</b>	<b>425</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	13 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>62,000</b>	<i>Non Wage Rec't:</i>	13,517
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,000</b>	<b>Total</b>	<b>13,517</b>

#### 2. Lower Level Services

##### Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	1144 (1144 mothers delivered in health units-Variou Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish	4800 (4800 mothers to deliver in health units)
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	all in Eastern division) 24515 (24515 treated in different health centers-Variou Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	86060 (86060 to be treated in different health centers)	
No. of children immunized with Pentavalent vaccine	0 ()	0 (N/A)	0 ()	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	32 (All villages in the municipal council)	32 (32 VHTs)	
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division)- Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	70 (70 staff in place (30 in westren division and 40 in eastern division))	
%age of approved posts filled with qualified health workers	70 (70 trained health workers in posotion ( 65% by MOH))	70 (70 trained health workers in position ( 65% by MOH)-Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	70 (70 trained health workers in posotion ( 65% by MOH))	
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (n/a)	0 (N/A)	
No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	1 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	
Non Standard Outputs:	40 Water quality surveillance conducted	10 Water quality surveillance conducted	40 Water quality surveillance conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,246	<i>Non Wage Rec't:</i> 5,600	<i>Non Wage Rec't:</i> 30,246	

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,246</b>	<b>Total</b>	<b>5,600</b>	<b>Total</b>	<b>30,246</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>70,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	( )	0 (N/A)	( )
No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Bison staff flat houses constructed in western division Bison maguria parish)	1 (Bison staff flat houses constructed in western division Bison maguria parish)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>171,901</b>	<i>Domestic Dev't</i>	30,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,901</b>	<b>Total</b>	<b>30,800</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 149 in western division)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>1,699,372</b>	<i>Wage Rec't:</i>	300,754
<i>Non Wage Rec't:</i>	<b>64,127</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,763,499</b>	<b>Total</b>	<b>300,754</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	0 (N/A in the quarter of reporting.)	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of pupils enrolled in UPE	13200 (Eastern Division : 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)	13846 (13846pupils i.e. 5870 in eastern division and 7976 in western division.)	13500 (Eastern Division : 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)
No. of student drop-outs	45 (All schools in the municipality)	18 (18 pupils i.e 8 in eastern division and 10 in wesern divisoin)	45 (Eastern Division : 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)
No. of pupils sitting PLE	1100 (All schools in the municipality)	0 (N/A in the quarter of reporting.)	1200 (All schools in the municipalit)
Non Standard Outputs:		Mock Examinations set by the Academic Board of the Headteachers Association was administered to candidates of primary seven to prepare them for P.L.E	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 91,510	<i>Non Wage Rec't:</i> 30,488	<i>Non Wage Rec't:</i> 122,693
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 91,510	<b>Total</b> 30,488	<b>Total</b> 122,693

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Land purchased for Morkatipe view PS and Kyamwinula ps.	No school land has been surveyed in th quarter.	
	Surveying and titling of the following school land(amagoro PS,Mudakori PS ,Morukatipe PS - eastern division. Juba PS,Kyamwinula PS and Agururu PS- Western division	Retention was paid for Juba PS staff house, Morikatioe view latrine and Elgon View Latrine construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 59,347	<i>Domestic Dev't</i> 2,539	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 59,347	<b>Total</b> 2,539	<b>Total</b> 0

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ()	0 (There was no renovation carried out during the quarter.)	()
No. of classrooms rehabilitated in UPE	1 (4 classroom block at industrial view PS rennovated)	0 (N/A)	()



# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:

The procurement request was submitted by the Education Department to the Procurement Unit. The BOQ is being worked on and the procurement for the contractor is also on.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,300</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	()
No. of latrine stances constructed	10 (15 stance VIP latrine constructed at 5 at Agururu PS, % at Aturukuku PS in western division and 5 in mudakori PS in eastern division.)	0 (No latrine in either Eastern or Western was constructed during the quarter.)	8 (constructed at 2 at Rock view PS3 at Ogotiu PS in western division and 3 in mudakori PS in eastern division)

Non Standard Outputs:

The procurement request for two latrine blocks was submitted by the Education Department to the Office of the Town Clerk and the process for procuring contractors is on.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>49,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>98,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern division)	0 (Rolled to Q2)	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern)
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No. of teacher houses rehabilitated	()	0 (N/A)	()
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,176</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,884
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,176</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,884</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (120 three seater desks procured for Rock view PS, Morukatipe view PS, Tororo police PS and Juba PS in eastern and western division.)	0 (not done)	()
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>16,600</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	1039 (1039 candidates i.e 437 in eastern division and 602 in western division.)	0 (N/A for the reporting period.)	1200 (1200 candidates i.e 437 in eastern division and 602 in western division.)
No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	0 (N/A for the reporting period.)	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	194 (194 staff i.e. 114 in eastern division and 80 in western division.)	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)
Non Standard Outputs:	Some teachers experienced under payments in their salaries during the quarter but they raised pay change reports which were submitted for consideration,		
	<i>Wage Rec't:</i> <b>1,867,897</b>	<i>Wage Rec't:</i> 380,376	<i>Wage Rec't:</i> 1,867,897
	<i>Non Wage Rec't:</i> <b>300</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,868,197</b>	<b>Total</b> <b>380,376</b>	<b>Total</b> <b>1,867,897</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2833 (2833 students i.e. 522 in eastern division and 2311 in western division.)	3000 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>99,082</b>	<i>Non Wage Rec't:</i> 33,027	<i>Non Wage Rec't:</i> 99,082
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>99,082</b>	<b>Total</b> <b>33,027</b>	<b>Total</b> <b>99,082</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	14 (14 staff paid salaries in Uganda Cooperative College Tororo in Eastern Division.)	20 (twenty staff paid salaries)
No. of students in tertiary education	100 (One hundred expected to enroll within the FY)	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)	120 (One hundred AND TWENTY expected to enroll within the FY)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>39,107</b>	<i>Wage Rec't:</i> 9,777	<i>Wage Rec't:</i> 39,107
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>39,107</b>	<b>Total</b>	<b>9,777</b>
			<b>Total</b>	<b>39,107</b>

### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	One quarterly report prepared and submitted to the line ministries.	Four quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 12 months	Sallaries paid to the 3 Education Departmental stass for 3 months.	Salaries paid to education department staff for 12 months
	40 monitoring visits conducted for all the schools in the municipal council.		40 monitoring visits conducted for all the schools in the municipal council.
	Departmental vehicle/motorcycle serviced quarterly		Departmental vehicle/motorcycle serviced quarterly
	<i>Wage Rec't:</i> <b>28,306</b>	<i>Wage Rec't:</i> 7,077	<i>Wage Rec't:</i> 28,306
	<i>Non Wage Rec't:</i> <b>71,301</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>99,607</b>	<b>Total</b> <b>7,077</b>	<b>Total</b> <b>28,306</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western division.)	31 (31 primary schools inspected i.e. 12 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s,Mudakori p/s, Tororo College p/s, Tororo Police p/s , Abubakar Junior Sch, Star Light p/s,Glorious p/s, Winners Academy sch,Sacred Heart P/S ,Tororo Parents P/S and 19 in Wstern division namely; Agururu p/s, Aturukuku p/s,Chamwinula p/s,Industrial View P/S,Juba p/s, Oguti p/s, Rock View p/s,St. Jude p/s, Good Foundation p/s, Prime View Educ.Centre,Tororo Junior School,Special Plan Educ . Services,Rockside P/S, Victory Junior Sch.Vision Alive Education Services,Tororo public p/s, Golden Glory p/s.)	72 (72 primary schools in the municipality,i.e. 25 in Eastern div and 47 in western divisiON Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS,Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS , Tororo  Police PS, Rock view PS, Elgon view, St Kizito PS,Tororo parents PS, Sacred heart PS,Tororo Public PS, Rock side PS, Education Centre PS, Viictory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high))	1 (One secondary school inspected i.e. St. Peters College Tororo in Eastern division.)	( )		
No. of tertiary institutions inspected in quarter	1 (One tertiary intitution i.e. cooperative college in Tororo in eastern division inspected.)	0 (No tertiary Institution was inspected during the quarter.)	( )		
No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	1 (One consolidated report provided to council.)	( )		
Non Standard Outputs:	Four quarterly reports and two hundred sixty eight teachers appraisal forms submitted Four education departmental meeting minutes submitted..	One quarterly Innspection report submitted. One monitoring report submitted to DES. Appraisal forms for the 3 officers in the department completed and submitted.	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western divisi		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 12,335	<i>Non Wage Rec't:</i> 1,795	<i>Non Wage Rec't:</i> 12,335		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 12,335	<b>Total</b> 1,795	<b>Total</b> 12,335		

#### Output: Sports Development services

Non Standard Outputs:	Sports & Games activities held at schools, zonal, Municipal, District & National Levels.	The primary scool teams paricipated in the national ballgames in Hoima regional nini cricket champinship in Mbale.natinal mini cricket championship in Lugogo, municipal ,regional and national level music ,dance and drama.	Sports & Games activities held at schools, sonal, Municipal, District & National Levels.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 31,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,002		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 31,000	<b>Total</b> 0	<b>Total</b> 31,002		

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Land purchase for Morkatipe view PS and Kyamwinula ps.Surveying and titling of school land(amagoro PS,Mudakori PS ,Morukatipe PS - eastern division. Juba PS,Kyamwinula PS and Agururu PS- Western division
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,058
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>52,058</b>

### Function: Special Needs Education

#### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division,agururu A parish)	1 (One SNE facility in operation i.e. Agururu p/s in western division.)	1 (one at agururu PS in western division,agururu A parish)	
No. of children accessing SNE facilities	( )	158 (158 pupils in Agururu SNE unit in western division)	300 (three hundred children)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>8,500</b>

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 3 months	Staff salaries paid for 12 months	
	street light maintained for 12 months	street light maintained for 3 months	Street light maintained for 12 months	
	120 technical supervision field visits conducted	30 technical supervision field visits conducted	120 technical supervision field visits conducted	
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly	Quarterly monitoring carried out by the Executive, Works and Technical committees	
			Departmental meetings held every month	
			Quarterly reporting of works activities done to Uganda Road Fund, Ministry of Works and Transport, and Ministry of Local Governments	
			Trainings and study tours conducted	
			Telecommunications carried out	
	<i>Wage Rec't:</i> <b>64,416</b>	<i>Wage Rec't:</i> 17,431	<i>Wage Rec't:</i> 64,416	
	<i>Non Wage Rec't:</i> <b>43,000</b>	<i>Non Wage Rec't:</i> 27,967	<i>Non Wage Rec't:</i> 129,747	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>107,416</b>	<b>Total</b> <b>45,398</b>	<b>Total</b> <b>194,163</b>	

### 2. Lower Level Services

#### Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))	1 (The roads were worked on during the FY 13/14 however on release wasm made for First quarter FY 14/15(Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km)))	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))
Non Standard Outputs:	n/a	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>1,981,714</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,983,059
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,981,714</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,983,059</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	( )	0 (n/a)	( )
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	13 (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)	12 (Routine maintenance activities done include; slashing, drainage desilting and pothole blinding on the following roads; 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, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	15 (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, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,000
<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	87,313	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>87,313</b>	<b>Total</b>	<b>170,000</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	( )
Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km, Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	50 (50KM of unpaved roads routinely maintained. Activities done include; slashing, weeding, drainage desilting and spot gravelling. Areas covered include; Central parish 6km, Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (8km), Amagoro B (6km))	84 (Unpaved roads maintained as follows; Central parish 8.7km, Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500,000
<i>Domestic Dev't</i>	<b>300,000</b>	<i>Domestic Dev't</i>	69,125	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,000</b>	<b>Total</b>	<b>69,125</b>	<b>Total</b>	<b>500,000</b>

#### Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (Road safety issues; traffic sign posts along paved roads)	1 (Road safety issues; traffic sign posts along paved roads-16 Road safety signs procured)	( )
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>37,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Town yard renovated	No work done	King George IV stadium rehabilitation
			Tororo Rock access facilities
			Water borne toilets facilities construction at Childern park and Elgon view field
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,516</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,516</b>	<b>Total</b>	<b>0</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices. Major repairs done on Isuzu tipper and Tata lorry	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,000</b>	<i>Domestic Dev't</i>	12,116
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,000</b>	<b>Total</b>	<b>12,116</b>

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A	Repair and servicing of roads equipment	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	85,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

##### Output: District Natural Resource Management



# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	A set of cartographic and physical planning tools procured	One meeting conducted to approve building plans		
	Four meeting conducted to approve building plans	10 land inspection visits conducted within the municipality		
	40 land inspection visits conducted within the municipality	Salaries of natural resources staff paid for 3 months		
	Salaries of natural resources staff paid for 12 months			
	<i>Wage Rec't:</i> <b>11,872</b>	<i>Wage Rec't:</i> 2,968	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>10,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>36,872</b>	<b>Total</b> <b>2,968</b>	<b>Total</b> <b>0</b>	

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	800 (central bussiness area central parish)	0 (N/A)		(0)
Number of people (Men and Women) participating in tree planting days	100 (0)	0 (N/A)		(0)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>10,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>10,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Municipal council head quarters)	0 (N/A)		(0)
Non Standard Outputs:	One 5 day training for environment management for 200 people trained conducted.	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>5,000</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>5,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 3 months.	Salaries of community development staff paid for 12 months.
	40 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	10 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate in government programmes
	<i>Wage Rec't:</i> <b>19,362</b>	<i>Wage Rec't:</i> 3,841	<i>Wage Rec't:</i> 19,362
	<i>Non Wage Rec't:</i> <b>11,407</b>	<i>Non Wage Rec't:</i> 199	<i>Non Wage Rec't:</i> 11,407
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>30,769</b>	<b>Total</b> <b>4,040</b>	<b>Total</b> <b>30,769</b>

#### Output: Probation and Welfare Support

No. of children settled	32 (Center, Eastern and Western Divisions)	5 (Center, Eastern and Western Divisions)	35 (Center, Eastern and Western Divisions)
Non Standard Outputs:	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>894</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 894
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>894</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>894</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>131</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 131
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>131</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>131</b>

#### Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)	350 (200 In Western and 150 Eastern division)
Non Standard Outputs:	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,964</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,964
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,964</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,964</b>

#### Output: Support to Public Libraries

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library builds for 3 months	Maintenance of library builds for 12 months	
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 3 months	Provision of journals and other relevant text books for 12 months	
	Four meeting conducted at the library offices	One meeting conducted at the library offices	Four meeting conducted at the library offices	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,345	<i>Non Wage Rec't:</i> 785	<i>Non Wage Rec't:</i> 11,345	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 11,345	<b>Total</b> 785	<b>Total</b> 11,345	

#### Output: Gender Mainstreaming

Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	Rolled to Q2	40 LCIs and town agents trained on gender based violence	
	2 Qualified girls supported with sawing machines		2 Qualified girls supported with sawing machines	
	4 Widows supported to improve on their IGAs		4 Widows supported to improve on their IGAs	
	40 Women councillors trained on their roles and responsibilities		40 Women councillors trained on their roles and responsibilities	
	Women day celebrated		Women day celebrated	
	45 community leaders trained on home care and management		45 community leaders trained on home care and management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,033	<i>Non Wage Rec't:</i> 445	<i>Non Wage Rec't:</i> 4,033	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,033	<b>Total</b> 445	<b>Total</b> 4,033	

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (Western and Eastern Division)	1 (Western and Eastern Division)	2 (Western and Eastern Division)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,650	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,650	<b>Total</b> 0	<b>Total</b> 2,650	

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	15 (Western and Eastern division)	20 (Western and Eastern division)	
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# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:

40 PWD leaders trained on reproductive health issues from both Eastern western division	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division	35 PWD leaders trained on reproductive health issues from both Eastern western division
International day for PWDs celebrated.		International day for PWDs celebrated.
20 Disability council members trained on their roles and responsibilities in Western and Eastern Division		20 Disability council members trained on their roles and responsibilities in Western and Eastern Division
25 PWDs trained on proposal and business skills development in Western and Eastern Division		25 PWDs trained on proposal and business skills development in Western and Eastern Division
20 PWDs supported to improve on their income generating activities in Western and Eastern Division		20 PWDs supported to improve on their income generating activities in Western and Eastern Division

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,766</b>	<i>Non Wage Rec't:</i>	1,278	<i>Non Wage Rec't:</i>	5,766
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,766</b>	<b>Total</b>	<b>1,278</b>	<b>Total</b>	<b>5,766</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:

One anti virus procured for three computers	Salaries of planning department staff paid for 3 months	One anti virus procured for three computers			
Salaries of planning department staff paid for 12 months		Salaries of planning department staff paid for 12 months			
<i>Wage Rec't:</i>	<b>16,179</b>	<i>Wage Rec't:</i>	2,718	<i>Wage Rec't:</i>	16,179
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,179</b>	<b>Total</b>	<b>2,718</b>	<b>Total</b>	<b>18,179</b>

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	1 (planning department)	1 (planning department)	1 (planning department)
No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	3 (Three sets of minutes in place for the FY 2014/15)	( )
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	1 (Municipal council offices)	( )
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	Internal assessment report for the FY 2013/14 Formulated	one Budget Conference for the FY 2015/16 held
	one BFP for the FY 2014/15 in prepared		one BFP for the FY 2015/16 in prepared
	Internal assessment report for the FY 2013/14		Internal assessment report for the FY 2014/15
	5 year development plan for the FY 2010/11-2014/15 updated		5 year development plan for the FY 2015/16-2019/20 updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,682	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 5,682
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,682	<b>Total</b> 400	<b>Total</b> 5,682

#### Output: Statistical data collection

Non Standard Outputs:	12 days data collection visits conducted	Rolled to Q 2	12 days data collection visits conducted
	one statistical abstract 2014/2015 in place		one statistical abstract 2015/2016 in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,200	<b>Total</b> 0	<b>Total</b> 1,200

#### Output: Development Planning

Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2011/12-2015/16 ( Eastern & Western )	Rolled to Q2	Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20 ( Eastern & Western )
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 370	<i>Non Wage Rec't:</i> 13,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 370	<b>Total</b> 13,000

#### Output: Management Information Systems

Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	Not done, the MOLG needs to orient the staff once again.	One LOGICS updated at the municipal council quarterly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division

10 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division

40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	1,721	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>1,721</b>	<b>Total</b>	<b>8,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 32 internal audit field visits conducted in eastern and western division.

8 internal audit field visits conducted in eastern and western division.

32 internal audit field visits conducted in eastern and western division.

Salaries of internal audit department staff paid for 12 months.

Salaries of internal audit department staff paid for 3 months.

Salaries of internal audit department staff paid for 12 months.

4 consultation visits made to the office of the auditor general

1 consultation visits made to the office of the auditor general

4 consultation visits made to the office of the auditor general

<i>Wage Rec't:</i>	<b>17,936</b>	<i>Wage Rec't:</i>	4,484	<i>Wage Rec't:</i>	17,936
<i>Non Wage Rec't:</i>	<b>10,200</b>	<i>Non Wage Rec't:</i>	288	<i>Non Wage Rec't:</i>	10,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,136</b>	<b>Total</b>	<b>4,772</b>	<b>Total</b>	<b>28,136</b>

#### Output: Internal Audit

No. of Internal Department Audits: 8 (8 departments at the centre and the two divisions)

Date of submitting Quaterly Internal Audit Reports: 15/10/2013 (Tororo municipal council)

8 (8 departments at the centre and the two divisions)

30/9/2014 (30/9/2014)

8 (8 departments at the centre and the two divisions)

()

# Vote: 764 Tororo Municipal Council

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs:

N/A

12 Revenue receiving and banking reports

2 Budget, vote book and analytical review reports

12 Expenditure &amp; payments reports

4 reports for Procurement audit for goods, works &amp; services

4 reports for Advances and Allowances

1 audit report for Assets

1 audit report for Debtors, pre payments &amp; liabilities

1 audit report on Review of financial statements

2 reports on Audit of primary schools

2 audit reports of health units

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,204</b>	<i>Non Wage Rec't:</i>	279	<i>Non Wage Rec't:</i>	15,204
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,204</b>	<b>Total</b>	<b>279</b>	<b>Total</b>	<b>15,204</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,000</b>

<i>Wage Rec't:</i>	<b>4,494,005</b>	<i>Wage Rec't:</i>	903,607	<i>Wage Rec't:</i>	4,461,386
<i>Non Wage Rec't:</i>	<b>1,613,348</b>	<i>Non Wage Rec't:</i>	266,916	<i>Non Wage Rec't:</i>	2,417,795
<i>Domestic Dev't</i>	<b>3,535,708</b>	<i>Domestic Dev't</i>	224,027	<i>Domestic Dev't</i>	3,526,268
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,643,061</b>	<b>Total</b>	<b>1,394,551</b>	<b>Total</b>	<b>10,405,449</b>