

Vote: 764 Tororo Municipal Council

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 764 Tororo Municipal Council

Foreword

Decentralisation is the key Policy that the Government of Uganda is implementing. Tororo Municipal Council has prepared the Budget Framework Paper for the FY 2016/2017 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)

Vote: 764 Tororo Municipal Council

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,054,716	200,387	1,098,358
2a. Discretionary Government Transfers	4,415,381	1,086,386	3,882,976
2b. Conditional Government Transfers	4,629,339	1,124,072	4,478,573
2c. Other Government Transfers	781,334	185,570	744,163
Total Revenues	10,880,770	2,596,415	10,204,070

Revenue Performance in the first quarter of 2015/16

By the end of quarter one the Municipal Council had realized from the local revenue Shs 200,387,000 against an annual budget of Shs1,054,716,000 being 19%. 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 conveni

Planned Revenues for 2016/17

The council expects to realise a total of U Shs 9,105,712,000/= 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 1,098,358,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Tradind lic

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,420,105	141,638	1,664,397
2 Finance	224,205	76,333	309,698
3 Statutory Bodies	540,710	94,799	296,100
4 Production and Marketing	15,000	0	16,393
5 Health	656,376	132,132	714,476
6 Education	3,960,330	918,348	3,843,163
7a Roads and Engineering	3,845,883	197,408	3,051,161
7b Water	0	0	0
8 Natural Resources	51,872	9,433	114,927
9 Community Based Services	67,388	11,167	91,134
10 Planning	48,561	4,941	54,000
11 Internal Audit	50,340	7,239	48,620
Grand Total	10,880,770	1,593,437	10,204,070
Wage Rec't:	4,302,792	1,024,464	4,508,065
Non Wage Rec't:	2,462,938	484,706	1,589,129
Domestic Dev't	4,115,040	84,267	4,106,876
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

By the end of quarter one the Municipal Council had realized from the local revenue Shs 200,387,000 against an annual budget of Shs1,054,716,000 being 19%. 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 conveni

Vote: 764 Tororo Municipal Council

Executive Summary

Planned Expenditures for 2016/17

The council expects to realise a total of U Shs 9,105,712,000/= from the central government. Of the total money expected the highest amount is to come from USMID project (Uganda Support for Municipal Infrastructure Development) which is approximately 3,000,000,000/=. Tororo Municipal Council anticipates to collect a total of U Shs 1,098,358,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Tradind lic

Medium Term Expenditure Plans

The council expects to realise a total of U Shs 9,105,712,000/= from the central government. Of the total money expected the highest amount is to come from USMID project (Uganda Support for Municipal Infrastructure Development) which is approximately 3,000,000,000/=. Tororo Municipal Council anticipates to collect a total of U Shs 1,098,358,000/= from the different types of local revenue. This will be spent on, Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2

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

Vote: 764 Tororo Municipal Council

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,054,716	200,387	1,098,358
Ground rent		0	115,175
Mock fees	5,500	0	
Market /gate services	90,000	32,011	
Local Service Tax	50,000	23,223	120,200
Local Hotel Tax	12,000	1,930	
Local Government Hotel Tax		0	24,537
Land Fees	10,000	40	
Other fees/loyalties arrears	41,000	6,050	
Ground rent	70,000	1,526	
Other Fees and Charges	68,000	18,967	17,445
Educational/Instruction related levies		0	5,500
Business licences	78,000	17,347	84,400
Application Fees	8,000	0	7,000
Animal & Crop Husbandry related levies		0	40,441
Advertisements/Billboards	12,000	1,633	21,126
Abbatouir	29,000	2,765	
Inspection Fees	26,400	6,000	4,000
Royalties		0	62,360
Market/Gate Charges		0	70,400
Special hire	18,100	1,600	
Other licences	12,349	3,054	20,000
Registration of Businesses		0	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	
Refuse collection charges/Public convenience	9,000	2,257	12,474
Property related dues	220,000	26,437	
Parking fees	60,000	10,971	
Park Fees	217,000	44,576	255,301
Property related Duties/Fees		0	230,000
Tender Board	10,000	0	
2a. Discretionary Government Transfers	4,415,381	1,086,386	3,882,976
District Unconditional Grant (Wage)	34,070	8,518	
Urban Unconditional Grant (Wage)	483,768	120,942	517,838
Urban Discretionary Development Equalization Grant	3,743,287	918,362	3,130,970
Urban Unconditional Grant (Non-Wage)	154,256	38,564	234,168
2b. Conditional Government Transfers	4,629,339	1,124,072	4,478,573
Development Grant	199,753	39,951	80,834
Sector Conditional Grant (Non-Wage)	318,189	92,569	366,658
Sector Conditional Grant (Wage)	3,819,025	923,678	3,819,017
Support Services Conditional Grant (Non-Wage)	292,371	67,875	212,064
2c. Other Government Transfers	781,334	185,570	744,163
Road fund	779,163	185,570	
Other transfer from central government	2,171	0	
Uganda Road Fund		0	744,163
Total Revenues	10,880,770	2,596,415	10,204,070

Revenue Performance in the first Quarter of 2015/16

(i) *Locally Raised Revenues*

Vote: 764 Tororo Municipal Council

A. Revenue Performance and Plans

By the end of quarter one the Municipal Council had realized from the local revenue Shs 200,387,000 against an annual budget of Shs1,054,716,000 being 19%. 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 conveni

(ii) Central Government Transfers

By the end of quarter one the Municipal Council had realized Shs 2,600,799,000 against an annual budget of Shs 10,880,770 being 24% budget performance. . Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 20% to 25%%, however there were some variances in the performance during the quarter because some grants performed well more than 25% e.g. conditional grant to secondary education, conditional grant to primary education

(iii) Donor Funding

NO donor funding budgetd for during FY 15/16 therefore no donations received during the quarter.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Tororo Municipal council anticipates to collect a total of U Shs1,098,358,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Trading licenses, 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.

(ii) Central Government Transfers

The council expects to realise a total of U Shs 8,362,293,163/= 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 2016/2017

Vote: 764 Tororo Municipal Council

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	545,808	142,180	699,264
Locally Raised Revenues	222,695	79,308	50,000
Multi-Sectoral Transfers to LLGs	37,348	27,776	68,600
Support Services Conditional Grant (Non-Wage)	0	0	212,064
Urban Unconditional Grant (Non-Wage)	50,645	0	60,000
Urban Unconditional Grant (Wage)	235,120	35,096	308,600
<i>Development Revenues</i>	874,297	44,782	965,133
Locally Raised Revenues	30,000	0	30,000
Multi-Sectoral Transfers to LLGs	82,418	0	
Other Transfers from Central Government		0	639,747
Urban Discretionary Development Equalization Grant	761,879	44,782	295,386
Total Revenues	1,420,105	186,962	1,664,397
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	545,808	96,856	699,264
Wage	235,120	35,096	308,600
Non Wage	310,688	61,760	390,664
<i>Development Expenditure</i>	874,297	44,782	965,133
Domestic Development	874,297	44,782	965,133
Donor Development	0	0	0
Total Expenditure	1,420,105	141,638	1,664,397

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs.186,962 against a budget of Shs 347,650 representing 54% budget performance. By the end of the first quarter the department had spent Shs. 141,638 representing 41% performance. By the end of quarter one the department had Shs 45,324,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues expected by the department is 1,780,602,000 from both local and central government transfers. Shs 308,600,000 will be spent on wage while Shs 390,664000 to be spent on non wage recurrent activities while Shs1,081,338,000 will be spent on non wage development activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, monitoring activities were under taken, salaries for administration staff were paid, human resource plans and budget were prepared, payroll and staffing system were managed, communities were sensitized on crime prevention,the department had paid some retention

Plans for 2016/17 by Vote Function

1. Career development and growth through sending staff to school to acquire more knowledge and skills for better service deliverly to the community . 2. Purchase a vehicle for the Mayor to enable him cordinate activities within the municipality. 3.Furnishing of offices in both the Central parish and Tororo municipal council divisions . 4. Fencing of the whole main Office block for Tororo municipal council.Monitoring all activities within Tororo Municipal council.

Vote: 764 Tororo Municipal Council

Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

oDevelopment of municipal staff and political leaders it to be taken on with the view of building capacity.
Monitoring and supervision of the implementation of both government and local council programs.
Staff appraisal is to be revived and emphasized
On job trainings to staff shall be encouraged
Renovation of the municipal administration block & beginning of a new office block.
Construction of enforcement administration block
Staff training in computer skills to increase efficiency a

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

No off-budget activities that will be undertaken by NGOs, Donors and central Government

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

1. Contradicting guidelines

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

2. Lack of transport

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

3. Limited Base

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,205	71,733	239,216
Locally Raised Revenues	50,000	12,000	90,178
Multi-Sectoral Transfers to LLGs	15,966	6,556	31,571
Support Services Conditional Grant (Non-Wage)	10,653	0	
Urban Unconditional Grant (Non-Wage)	37,010	28,495	20,980
Urban Unconditional Grant (Wage)	90,576	24,682	96,487
<i>Development Revenues</i>	20,000	5,000	70,482
Locally Raised Revenues	20,000	5,000	40,000
Multi-Sectoral Transfers to LLGs		0	22,425
Urban Discretionary Development Equalization Grant		0	8,057
Total Revenues	224,205	76,733	309,698
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,205	71,333	239,216
Wage	90,576	24,680	96,487
Non Wage	113,629	46,653	142,729
<i>Development Expenditure</i>	20,000	5,000	70,482
Domestic Development	20,000	5,000	70,482
Donor Development	0	0	0
Total Expenditure	224,205	76,333	309,698

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs.76,773,000 against a budget of Shs 56,099,000

Vote: 764 Tororo Municipal Council

Workplan 2: Finance

representing 137% performance. By the end of the first quarter the department had spent Shs. 76,295,000 representing 136% expenditure performance. By the end of quarter one the department had Shs 400,000 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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects a total of UShs 239,216,000/=. Shs 139,569,900/= is to facilitate all the recurrent activities within the department and UShs 96,487,000/= is to facilitate the payments of wages for all the staffs in the finance department, UShs 31,570,000 to be spent at division level

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following: prepared a revenue enhancement plan, prepared the final accounts for the previous financial year, prepared the budget estimates for the current financial year, conducted revenue assessments, paid staff salaries, prepared the annual report, taxes due to the council were collected.

Plans for 2016/17 by Vote Function

1. Maximization of revenue collection through continue sensitization of the public about the importance of revenue collection .2. Production of the Annual local revenue enhancement plan 3. Production of the Annual budgets. 4. Production of financial statements and statutory reports.

Medium Term Plans and Links to the Development Plan

Establishment of a strong room for storage of all financial documents

Establishment of a computerized finance system, Increasing Revenues by at least 15% every financial year, producing revenue enhancement plans and financial statements for all financial years

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

Nil

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

1. limited 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 Transport

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

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	540,710	99,369	296,100
District Unconditional Grant (Wage)	34,070	8,518	
Locally Raised Revenues	139,803	0	124,100

Vote: 764 Tororo Municipal Council

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	82,000	22,976	82,000
Support Services Conditional Grant (Non-Wage)	274,836	67,875	
Urban Unconditional Grant (Non-Wage)	10,000	0	70,000
Urban Unconditional Grant (Wage)		0	20,000
Total Revenues	540,710	99,369	296,100
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	540,710	94,799	296,100
Wage		7,488	20,000
Non Wage	540,710	87,311	276,100
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	540,710	94,799	296,100

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received 94,799,000 against a budget of Shs 120,189,000 representing 79% performance. By the end of the first quarter the department had spent Shs. 94,799,000 representing 18% expenditure performance. By the end of quarter one the department had Shs 4 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 C

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total of U shs 284,246,000 during the FY 2016/17. The largest component is from local revenue which amounts to U shs 171,604,000/= which is to facilitate the payment of councillors emoluments and facilitate recurrent activities within the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; standing committees of council had held their meetings, council meeting had been held, the executive committee monitored council projects, land board meeting had been held.

Plans for 2016/17 by Vote Function

- 1.Approval of the 5 year development plan Fy 2015/16-2016/20.2.Approval of the Annual budget 2016/17.
- 3.Approval of council policies for implementation. 4.monitoring councils activities

Medium Term Plans and Links to the Development Plan

Council plans to approve and pass more by laws on hygiene, sanitation, food security among others
Improving the council sessions atmosphere through furnishing the council hall
Bench marking tours to other better performing local government and municipal councils

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

nil

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

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

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

2. Lack of transport facility and inadequate funding

Vote: 764 Tororo Municipal Council

Workplan 3: Statutory Bodies

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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,000	3,750	16,393
Sector Conditional Grant (Non-Wage)	0	0	1,395
Sector Conditional Grant (Wage)	15,000	3,750	14,998
Total Revenues	15,000	3,750	16,393
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,000	0	16,393
Wage	15,000	0	0
Non Wage	0	0	16,393
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	15,000	0	16,393

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 764 Tororo Municipal Council

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	546,338	128,341	620,909
Locally Raised Revenues	0	0	20,001
Multi-Sectoral Transfers to LLGs	70,000	0	110,000
Sector Conditional Grant (Non-Wage)	45,485	11,371	45,903
Sector Conditional Grant (Wage)	420,004	116,970	420,004
Urban Unconditional Grant (Non-Wage)	10,848	0	25,000
<i>Development Revenues</i>	110,038	15,491	93,567
Development Grant	57,038	11,408	8,437
Locally Raised Revenues	25,000	4,083	20,000
Multi-Sectoral Transfers to LLGs		0	62,000
Urban Discretionary Development Equalization Grant	28,001	0	3,130
Total Revenues	656,376	143,831	714,476
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,338	127,392	620,909
Wage	420,004	116,970	420,004
Non Wage	126,334	10,422	200,905
<i>Development Expenditure</i>	110,038	4,740	93,567
Domestic Development	110,038	4,740	93,567
Donor Development	0	0	0
Total Expenditure	656,376	132,132	714,476

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs. 143,831,651 against a budget of Shs 164,094,000 representing 88% performance. By the end of the first quarter the department had spent Shs. 132,132,000 representing 81% performance. By the end of quarter one the department had Shs11,720,000 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 pa

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department expects to receive a total of U shs 580,423,574/=. Of the total budget, 420,000,000/= PHC Wage, PHC Non Wage 44,485,000/=.PHC PRDP shs 39,347,000/=.LGMSD 34,242,930/= and also expects Local revenue of worth 42,348,644.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following: Bison Staff quarters in Bison Maguria Parish western division was worked on. Medicines were distributed in all the health centres i.e Bison HC III in bison 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 Easter

Plans for 2016/17 by Vote Function

The Department will work towards Completion payment for Phase 111 Bison flat in Bison Maguria, repair of sanitary lanes behind Bukedi Diocese, Umeme and coop in cental parish, construction of public toilet at elgon view, public Taxi park, childrens park in Amagooro B and central parish, purchase of land for construction of new abbattoir in Kasoli, Enhancement capacity of Refuse Collection, purchase of assorted equipment in Central parish, Paving of the frontage of all business premises to reduce blockag

Vote: 764 Tororo Municipal Council

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

- Maintenance and repair of Health buildings
- Repair and upgrading of sanitary lanes
- Construction of maternity ward at Mudakori HC III
- Carry out routine inspection on new reconstructed buildings for building plans and compliance to the established requirements.
- Routine check and education on health service providers.
- Strengthening immunization improvement campaigns.
- HIV/AIDS positive action activities.
- Construction of Staff houses at Bison Health Center
- Human resource rec

(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. Lack of Transport

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

2. Inadequate staffing and accomodation

Inadequate staffing and lack of accomodation for existing staff.

3. Limited Funding

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,766,345	891,804	3,760,767
Locally Raised Revenues	80,000	3,210	50,746
Multi-Sectoral Transfers to LLGs		2,226	7,000
Other Transfers from Central Government	2,171	0	
Sector Conditional Grant (Non-Wage)	254,678	76,334	303,272
Sector Conditional Grant (Wage)	3,384,021	802,959	3,384,014
Urban Unconditional Grant (Non-Wage)	17,169	0	15,735
Urban Unconditional Grant (Wage)	28,307	7,076	0
<i>Development Revenues</i>	193,985	28,543	82,397
Development Grant	142,716	28,543	72,397
Locally Raised Revenues	20,000	0	10,000
Urban Discretionary Development Equalization Grant	31,269	0	

Vote: 764 Tororo Municipal Council

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,960,330	920,348	3,843,163
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,766,345	890,348	3,760,767
Wage	3,412,327	802,958	3,505,807
Non Wage	354,018	87,389	254,960
<i>Development Expenditure</i>	193,985	28,000	82,397
Domestic Development	193,985	28,000	82,397
Donor Development	0	0	0
Total Expenditure	3,960,330	918,348	3,843,163

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs. 918,346,000 against a budget of Shs 3,960,330,000 representing 23% performance. By the end of the first quarter the department had spent Shs.918,348,000 against a quarterly budget of Shs 979,315,000 representing 94% expenditure performance. By the end of quarter one the department had Shs 2000,000 unspent.

The reason for the unspent balance was because the contractor was slow thus completion of a semi detached house at Tororo pol

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue comprises of shs 3,843,164,000 for capital development broken down as follows: shs.60,746,000 million is local revenue and shs. 276,611,000/= is from central Government transfers. And shs82,397,000/= is UPE conditional grants transfer for non wage component. The wage component is the highest worth Ushs 3,505,807,000 /= for primary teachers, secondary teachers, tertiary and the education office in the municipality.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following: Inspected all primary and secondary schools, paid staff salaries, classroom constructions were taking place though they had not yet been completed by the end of the quarter.

Plans for 2016/17 by Vote Function

1. Construction of 5 stance lined up VIP latrine at Oguti and Mudakori PS under SFG/ PRDP, supplying 100-3seater desks (60 to Tororo college ps and 40 to Mudakori ps) construction of staff quarters at st Jude ps, Industrial view ps and Atukuru p/s, secure land by surveying and tilting of land in 3 p/s, installing lightening arrestors in schools, Renovating structures in Elgon view p/s, st Kizito, Rock view, Oguti, Tororo college and Amagoro p/s, installation of rain water tanks in 10 p/s, fencing p/s and pu

Medium Term Plans and Links to the Development Plan

Construction of staff houses will improve on teacher attraction, attendance and time on task all geared towards academic improvement.

Classroom construction will improve on staff working environment, enrolment and reduced drop outs and attraction of more children in UPE schools.

Provision of desks i.e. sitting facilities will improve on reading and writing skills and the pupil desk ratio.

Latrine construction will improve on sanitation and personal hygiene in schools within the municipality. □

(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

Vote: 764 Tororo Municipal Council

Workplan 6: Education

1. Inadquate staff accomodation

The schools lack enough accomodation for both teachers and students due to the limited resources available to renovate,construct new structures and purchase of more land for expansion.

2. Inadquate Resources

There is limited funding for multi-sectoral urban Education services that hinders implementation of Education programs

3. Inadquate transport facilities

There is inadquate transport facilities to enable departmental staff go for field work ,monitor and inspect activities in schools

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	949,163	214,202	190,764
Locally Raised Revenues	60,000	6,830	67,348
Multi-Sectoral Transfers to LLGs	37,000	0	39,000
Other Transfers from Central Government	779,163	185,570	
Unspent balances – UnConditional Grants		0	64,416
Urban Unconditional Grant (Non-Wage)	8,584	2,146	20,000
Urban Unconditional Grant (Wage)	64,416	19,656	0
<i>Development Revenues</i>	2,896,720	1,745	2,860,397
Locally Raised Revenues	57,000	1,745	36,000
Urban Discretionary Development Equalization Grant	2,839,720	0	2,824,397
Total Revenues	3,845,883	215,947	3,051,161
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	949,163	195,663	190,764
Wage	64,416	19,656	64,416
Non Wage	884,747	176,007	126,348
<i>Development Expenditure</i>	2,896,720	1,745	2,860,397
Domestic Development	2,896,720	1,745	2,860,397
Donor Development	0	0	0
Total Expenditure	3,845,883	197,408	3,051,161

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs197,408,000 against a budget of Shs 957,220,000 representing 21% performance. By the end of the first quarter the department had spent Shs. 197,408,000 representing 13% expenditure performance. By the end of quarter one the department had Shs 18,539,000 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 Sep

Department Revenue and Expenditure Allocations Plans for 2016/17

Ushs 103,348,000 received from the Local Revenue. Total revenue for the quarter was Ushs3,845,883,000 /= including the wage component of U shs 64,416,000/=.The department managed to spent most of her moniesthough some little remained on account basically meant for the road works.USMID forms the biggest part of the revenues expected worth 2,860,397,000/=

(ii) Summary of Past and Planned Workplan Outputs

Vote: 764 Tororo Municipal Council

Workplan 7a: Roads and Engineering

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; 50 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitated, staff salaries were paid for three months, the departmental road equipments/plants were serviced, street lights maintained through out the quarter.

Plans for 2016/17 by Vote Function

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, 2. purchase of a motorcycle, 3. Rehabilitation of market street 4. Oguti road, 5. Rehabilitation of King George IV stadium, 6. Provision of Access to Tororo Rock, 7. construction of public Sanitation points at Elgo

Medium Term Plans and Links to the Development Plan

Roads sector plans to attain the following outputs; Periodic maintenance of 1.5km of roads, annual routine maintenance of roads, repair and servicing of road unit, inspection and supervision of contracts awarded, procurement of office furniture, approval and enforcement of building plans, improving sanitation through construction of sanitation units in the different parts of the municipality. • Completion of Surface dressing of Tensing road (0.9 km).
• Completion of Surface dressing (Hillary road)

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

n/a

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

1. Encroachment on road reserve

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

2. limited revenue

Not all that is allocated to the department is enough for the department

3. Limited transport facility

The department lacks proper transport for effective service supervision and monitoring

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

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.

Vote: 764 Tororo Municipal Council

Workplan 7b: Water

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,872	11,829	85,027
Locally Raised Revenues	20,000	4,006	48,407
Multi-Sectoral Transfers to LLGs		1,026	2,000
Sector Conditional Grant (Non-Wage)	0	0	91
Urban Unconditional Grant (Non-Wage)		0	7,343
Urban Unconditional Grant (Wage)	11,872	6,797	27,187
<i>Development Revenues</i>	20,000	0	29,900
Locally Raised Revenues	20,000	0	29,900
Total Revenues	51,872	11,829	114,927
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,872	9,433	85,027
Wage	11,872	6,797	27,187
Non Wage	20,000	2,636	57,841
<i>Development Expenditure</i>	20,000	0	29,900
Domestic Development	20,000	0	29,900
Donor Development	0	0	0
Total Expenditure	51,872	9,433	114,927

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs. 8,000,000 against a budget of Shs 12,968,000 representing 62% performance. By the end of the first quarter the department had spent Shs.5,604,000 representing 43% expenditure performance. By the end of quarter one the department did not had 2,396 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 2016/17

The revenues expected by the department is Shs 121,412,000 from both local and central government transfers. Shs 94,225,000 to be spent on non wage recurrent activities while Shs 27,187,000 will be spent on wages. local revenue is mainly to cater for planting of trees and other planning tools. Most activities are done at centre and therefore few resources transferred to the two divisions.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; land inspections were conducted, building plans were approved, staff salaries were paid and environmental impact assessment was done.

Vote: 764 Tororo Municipal Council

Workplan 8: Natural Resources

Plans for 2016/17 by Vote Function

Management Support Services. 2. Tree Planting & afforestation within the municipality 3. Stakeholders Environment Training and Sensitisation. 4. Monitoring & Evaluation of all on going projects within Tororo municipal council. 5. Land Management Services within the the municipality like land surveying and tilting. 6. Infrastructure planning for a better municipality .

Medium Term Plans and Links to the Development Plan

- Sensitization of communities on environmental degradation
- Procure current environment statute
- Tree planting
- Procuring of planning tools
- Establishment of tree nurseries
- Surveying Municipal Land
- Purchase of Topo and cadastral maps
- Beautification of Mayors garden
- Inspection Monitoring and compliance promotion
- Carrying out EIA, reviews and Audits
- Environmental Education in Schools
- Construction of the main market
- Construction of Low cost housing project in Kasoli

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

n/a

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

1. 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

2. No transport

the department lacks transport to carry out its field related activities

3. Limited Facilitation

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,388	16,983	86,134
Locally Raised Revenues	20,000	6,507	28,349
Multi-Sectoral Transfers to LLGs	10,000	1,482	15,083
Sector Conditional Grant (Non-Wage)	18,026	4,863	15,997
Urban Unconditional Grant (Non-Wage)		0	7,343
Urban Unconditional Grant (Wage)	19,362	4,131	19,362
<i>Development Revenues</i>	0	0	5,000
Locally Raised Revenues		0	5,000

Vote: 764 Tororo Municipal Council

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	67,388	16,983	91,134
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,388	11,167	86,134
Wage	19,362	4,131	19,362
Non Wage	48,026	7,036	66,772
<i>Development Expenditure</i>	0	0	5,000
Domestic Development	0	0	5,000
Donor Development	0	0	0
Total Expenditure	67,388	11,167	91,134

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs.17,113,000 against a budget of Shs 16,847,000 representing 102% performance. By the end of the first quarter the department had spent Shs. 11,297,000 representing 67% expenditure performance. By the end of quarter one the department had Shs 5,816,000 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 2016/17

The revenues expected by the department is Ushs 67,388000 from both local and central government transfers. Shs 48,026,000 to be spent on non wage recurrent activities at the centre while Shs 19,362,000 will be spent on wages.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following: FAL classes were being conducted, meetings had been held for the HIV/AIDS implementing partners, women and youth council were supported, staff salaries were paid, reports were submitted to ministry of lands

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

FAL classes organized will boost literacy levels in the community.

Support to youth, PWDs and women groups under different funds will boost income generation and reduce poverty levels in Tororo municipal council.

Probation services will ensure and uphold the respect for children's right and freedoms and reduce gender based violence in homes.

Empowerment of women will ensure their increased and effective involvement in socio- economic development programmes. •Mobilization of youths to Income

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

nil

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

1. Limited transport facilities

There is limited transport facilities for departmental staff during implementation of activities,forexampla during activities like sensitization

Vote: 764 Tororo Municipal Council

Workplan 9: Community Based Services

2. Inadquate funds

Limited funds make it hard for the department to carry out its planned activities like facilitation of PWDs in their income generating activities

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,561	4,941	54,000
Locally Raised Revenues	17,500	0	20,000
Multi-Sectoral Transfers to LLGs	8,000	3,021	9,000
Support Services Conditional Grant (Non-Wage)	6,882	0	
Urban Unconditional Grant (Wage)	16,179	1,920	25,000
Total Revenues	48,561	4,941	54,000
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,561	4,941	54,000
Wage	16,179	1,920	25,000
Non Wage	32,382	3,021	29,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,561	4,941	54,000

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs.4,941,000 against a budget of Shs12,264,000 representing 40% budget performance. By the end of the first quarter the department had spent Shs4,941,000 representing 40% expenditure performance. By the end of quarter one the department had no funds unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues expected by the department is Ugshs 54,000,000 from both local and central government transfers. Shs 20,000,000 to be spent on non wage recurrent activities while Shs 25,000,000 will be spent on wages and 9,000,000 to be spent at division level

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; technical planning committee meetings were held, internal assessment of the lower local councils was conducted, LGMSD reports were prepared and submitted to the Ministry of Local government.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Conducting Annual Budget Framework paper conferences and preparation of BFP in the subsequent Financial years Tororo municipal council statistical abstracts prepared and submitted.Preparing of annual LGMSD/PAF workplans and

Vote: 764 Tororo Municipal Council

Workplan 10: Planning

reports and submitted the ministries within the given given deadlines by the ministry. •Steer the planning process

- Convene the TPC meetings
- Convene village and parish planning meetings(Strengthening of the decentralization policy)
- Compile the 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. *Conflicting guidelines*

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

3. *Lack of transport facility*

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

Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,340	12,869	48,620
Locally Raised Revenues	25,404	6,351	16,222
Multi-Sectoral Transfers to LLGs	7,000	1,750	7,000
Urban Unconditional Grant (Non-Wage)		0	4,196
Urban Unconditional Grant (Wage)	17,936	4,768	21,202
Total Revenues	50,340	12,869	48,620
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,340	7,239	48,620
Wage	17,936	4,768	21,202
Non Wage	32,404	2,471	27,418
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,340	7,239	48,620

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter the department had received Shs. 2,471,000 against a budget of Shs 8,101,000 representing 31% budget performance. By the end of the first quarter the department had spent Shs.8,437,000 representing 67% 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 2016/17

The revenues expected by the department is Ushs 48,620,000 from both local and central government transfers. Shs20,218,000/= to be spent on non wage recurrent activities at the centre while Shs 21,202,000 will be spent on

Vote: 764 Tororo Municipal Council

Workplan 11: Internal Audit

wages. Ugshs worth 7,000,000 local revenue will be spent at the division level.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; all the departments were audited, one internal audit report was prepared to the office of the Mayor

Plans for 2016/17 by Vote Function

1. Quarterly reports prepared and submitted to line ministries 2. Staff supervised to ensure targets are met .3. Council and TownClerk advised. 4. Audits carried out on Utilities tenderes out, primary schools and Health units

Medium Term Plans and Links to the Development Plan

Timely preparation of quarterly and annual audit reports

To ensure value for money, routine site inspections will be conducted on all projects undertaken

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

n/a

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

1. limited revenue to the department

the allocation does not support all the intended activities

2. Delayed release of funds

The audit activities not carried out timely.

3.