

# Vote: 764 Tororo Municipal Council

---

## Structure of Performance Contract

---

### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2015/16**

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

---

## Terms and Conditions

---

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

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

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

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

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

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

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Town Clerk/Accounting Officer, Tororo Municipal Council**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 764 Tororo Municipal Council

## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,167,611	511,357	1,054,716
2a. Discretionary Government Transfers	606,490	457,772	638,024
2b. Conditional Government Transfers	7,639,399	3,551,675	8,057,505
2c. Other Government Transfers	2,171	552,945	781,334
3. Local Development Grant	241,078	205,648	349,191
<b>Total Revenues</b>	<b>9,656,749</b>	<b>5,279,398</b>	<b>10,880,770</b>

### Planned Revenues for 2015/16

Tororo Municipal council expects to receive Shs 10,880,770,000 of which locally raised revenue will contribute 9.69%, while Central government transfers will contribute 90.3%. Compared to the budget of FY 2014/2015, there has been an overall increase by 12.6%. This is as a result of increase in USMID funds, pension for teachers, pension and gratuity for local governments and LGMSD that is expected to increase during the FY. Discretionary government transfers and local revenue will decrease due to

### Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,228,830	524,274	1,420,105
2 Finance	224,400	179,928	224,205
3 Statutory Bodies	342,508	190,500	540,710
4 Production and Marketing	10,913	8,184	15,000
5 Health	796,946	489,701	656,376
6 Education	4,202,680	2,911,158	3,960,330
7a Roads and Engineering	2,629,646	499,675	3,845,883
7b Water	0	0	0
8 Natural Resources	51,872	21,157	51,872
9 Community Based Services	69,552	16,075	67,388
10 Planning	49,061	17,773	48,561
11 Internal Audit	50,340	18,128	50,340
<b>Grand Total</b>	<b>9,656,749</b>	<b>4,876,553</b>	<b>10,880,770</b>
Wage Rec't:	4,494,006	3,142,994	4,302,792
Non Wage Rec't:	1,641,710	1,098,053	2,462,938
Domestic Dev't	3,521,033	635,506	4,115,040
Donor Dev't	0	0	0

### Planned Expenditures for 2015/16

Tororo Municipal council expects to receive Shs 10,880,770,000 wages and salaries will consume 39.5% of the entire council budget, recurrent non wage expenditure 22.6%, and Domestic development 37.8%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure increased by 10% due planned pension payments while planned development expenditure increased by 16.8% due to increase in USMID and LGMSD funds. The development funds will focus on completi

# Vote: 764 Tororo Municipal Council

## A. Revenue Performance and Plans

### (i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>Agriculture</b>	<b>10,913</b>	<b>8,184</b>	<b>15,000</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>10,913</b>	<b>8,184</b>	<b>15,000</b>
o\w Conditional Grant to Agric. Ext Salaries	10,913	8,184	15,000
<b>Education</b>	<b>4,018,105</b>	<b>2,940,107</b>	<b>3,781,414</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>3,606,377</b>	<b>2,623,584</b>	<b>3,384,021</b>
o\w Conditional Grant to Tertiary Salaries	39,107	26,156	64,878
o\w Conditional Grant to Primary Salaries	1,699,373	1,274,059	1,614,680
o\w Conditional Grant to Secondary Salaries	1,867,897	1,323,369	1,704,462
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>267,055</b>	<b>193,026</b>	<b>254,678</b>
o\w Conditional Grant to Secondary Education	132,027	99,081	108,882
o\w Conditional transfers to School Inspection Grant	12,335	9,241	16,771
o\w Conditional Grant to Primary Education	122,693	84,704	129,025
<b>121470 Development Grant</b>	<b>144,673</b>	<b>123,497</b>	<b>142,716</b>
o\w Conditional Grant to SFG	144,673	123,497	142,716
<b>Health</b>	<b>598,946</b>	<b>507,589</b>	<b>522,527</b>
<b>121466 Sector Conditional Grant (Wage)</b>	<b>430,682</b>	<b>368,551</b>	<b>420,004</b>
o\w Conditional Grant to PHC Salaries	430,682	368,551	420,004
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>44,358</b>	<b>33,268</b>	<b>45,485</b>
o\w Conditional Grant to PHC- Non wage	44,358	33,268	45,485
<b>121470 Development Grant</b>	<b>123,906</b>	<b>105,770</b>	<b>57,038</b>
o\w Conditional Grant to PHC - development	123,906	105,770	57,038
<b>Social Development</b>	<b>20,190</b>	<b>15,141</b>	<b>18,026</b>
<b>121467 Sector Conditional Grant (Non-Wage)</b>	<b>20,190</b>	<b>15,141</b>	<b>18,026</b>
o\w Conditional Grant to Community Devt Assistants Non Wage	550	411	550
o\w Conditional Grant to Functional Adult Lit	2,170	1,626	2,170
o\w Conditional Grant to Public Libraries	11,359	8,520	9,196
o\w Conditional Grant to Women Youth and Disability Grant	1,979	1,485	1,979
o\w Conditional transfers to Special Grant for PWDs	4,132	3,099	4,132
<b>Support Services</b>	<b>84,812</b>	<b>67,209</b>	<b>292,371</b>
<b>121469 Support Services Conditional Grant (Non-Wage)</b>	<b>84,812</b>	<b>67,209</b>	<b>292,371</b>
o\w Pension and Gratuity for Local Governments	0	0	198,586
o\w Pension for Teachers	0	0	13,480
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	9,810	13,082
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	44,100	49,689
o\w Conditional Grant to PAF monitoring	17,730	13,299	17,535
<b>District Discretionary</b>	<b>282,900</b>	<b>219,093</b>	<b>383,261</b>
<b>121426 District Discretionary Development Grant</b>	<b>241,078</b>	<b>205,648</b>	<b>349,191</b>
o\w LGMSD (Former LGDP)	241,078	205,648	349,191

# Vote: 764 Tororo Municipal Council

## A. Revenue Performance and Plans

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>121451 District Unconditional Grant (Wage)</b>	<b>41,823</b>	<b>13,445</b>	<b>34,070</b>
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	13,445	34,070
<b>Urban Discretionary</b>	<b>3,471,101</b>	<b>457,772</b>	<b>4,032,120</b>
<b>121402 Urban Unconditional Grant (Non-Wage)</b>	<b>170,290</b>	<b>127,719</b>	<b>154,256</b>
o\w Urban Unconditional Grant - Non Wage	170,290	127,719	154,256
<b>121450 Urban Unconditional Grant (Wage)</b>	<b>436,200</b>	<b>330,053</b>	<b>483,768</b>
o\w Transfer of Urban Unconditional Grant - Wage	436,200	330,053	483,768
<b>121465 Urban Discretionary Development Grant</b>	<b>2,864,611</b>	<b>0</b>	<b>3,394,096</b>
o\w Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	3,394,096
<b>Total Revenues</b>	<b>8,486,967</b>	<b>4,215,096</b>	<b>9,044,720</b>
	<i>o\w Wage</i>	4,525,994	3,343,817
	<i>o\w Non Wage</i>	586,705	436,363
	<i>o\w Development</i>	3,374,268	434,916

## (ii) Other Local Government Revenues

<i>UShs 000's</i>	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,167,611</b>	<b>511,357</b>	<b>1,054,716</b>
o\w Other fees/loyalties arrears	30,000	0	41,000
o\w Advertisements/Billboards	6,520	8,302	12,000
o\w Application Fees	50,400	6,656	8,000
o\w Business licences	84,400	21,564	78,000
o\w Ground rent	70,000	13,817	70,000
o\w Inspection Fees	26,400	5,950	26,400
o\w Land Fees	141,633	0	10,000
o\w Local Hotel Tax	18,000	2,526	12,000
o\w Local Service Tax	96,550	67,032	50,000
o\w Market /gate services	78,000	35,824	90,000
o\w Abbatouir	21,900	16,804	29,000
o\w Other Fees and Charges	29,000	7,386	68,000
o\w Washing bay	512	0	
o\w Other licences	20,829	1,974	12,349
o\w Park Fees	212,400	153,386	217,000
o\w Parking fees	14,400	24,449	60,000
o\w Property related dues	220,000	114,666	220,000
o\w Refuse collection charges/Public convenience	9,000	8,092	9,000
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	8,367
o\w Special hire	16,800	7,611	18,100
o\w Tender Board	7,000	10,961	10,000
o\w Mock fees	5,500	4,357	5,500
<b>2c. Other Government Transfers</b>	<b>2,171</b>	<b>552,945</b>	<b>781,334</b>

# Vote: 764 Tororo Municipal Council

## A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o/w Other transfer from central government	2,171	0	2,171
o/w Road fund		552,945	779,163
<b>Total Revenues</b>	<b>1,169,782</b>	<b>1,064,302</b>	<b>1,836,050</b>
<b>Grand Total</b>	<b>9,656,749</b>	<b>5,279,398</b>	<b>10,880,770</b>

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

Tororo Municipal council expects to collect a total of U Shs 1,054,716,000 from locally raised sources. Compared to the previous years IPFs the indicative planning figures have decreased by 9.6%. This decrease is because the council has revised the royalties and ground rent from the district local government which does not easily come to the municipality. The highest revenue source is expected to come from the taxi park, followed by the property rate revenue.

#### (ii) Central Government Transfers

The Council expects to realize shs 9,826,054,000 billion from Central government transfers. Of this shs 4,298,705,000 (43.7%) will cater for salaries and wages, while shs 19.7 billion (56.3%) will cater for both recurrent and development activities. Compared to the previous year IPFs the indicative planning figures have increased by 15.7%. The increase is expected from pension for teachers, pension and gratuity for local governments which initially were not being planned and budgeted for at Council.

#### (iii) Donor Funding

No donor funding has been budgeted for during the financial year 2015/2016

# Vote: 764 Tororo Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>580,876</b>	<b>415,431</b>	<b>545,808</b>
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>91,584</i>	<i>48,600</i>	<i>50,645</i>
o/w Urban Unconditional Grant - Non Wage	91,584	48,600	50,645
<i>Urban Unconditional Grant (Wage)</i>	<i>187,552</i>	<i>104,886</i>	<i>235,120</i>
o/w Transfer of Urban Unconditional Grant - Wage	187,552	104,886	235,120
<b>Other Revenues</b>	<b>301,739</b>	<b>261,945</b>	<b>260,043</b>
o/w Multi-Sectoral Transfers to LLGs	79,696	153,455	37,348
o/w Locally Raised Revenues	222,043	108,490	222,695
<b>Development Revenues</b>	<b>647,954</b>	<b>205,649</b>	<b>874,297</b>
<i>District Discretionary Development Grant</i>	<i>99,390</i>	<i>185,044</i>	<i>207,503</i>
o/w LGMSD (Former LGDP)	99,390	185,044	207,503
<i>Urban Discretionary Development Grant</i>	<i>438,552</i>	<i>0</i>	<i>554,376</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	438,552	0	554,376
<b>Other Revenues</b>	<b>110,012</b>	<b>20,605</b>	<b>112,418</b>
o/w Multi-Sectoral Transfers to LLGs	82,418	20,605	82,418
o/w Locally Raised Revenues	27,594	0	30,000
<b>Total Revenues</b>	<b>1,228,830</b>	<b>621,080</b>	<b>1,420,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>580,876</i>	<i>404,522</i>	<i>545,808</i>
Wage	187,552	104,880	235,120
Non Wage	393,323	299,642	310,688
<i>Development Expenditure</i>	<i>647,954</i>	<i>119,752</i>	<i>874,297</i>
Domestic Development	647,954	119,752	874,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,228,830</b>	<b>524,274</b>	<b>1,420,105</b>

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

The revenues expected by the department is 1,420,105,000 from both local and central government transfers. Shs 235,120,000 will be spent on wage while Shs 310,688,000 to be spent on non wage recurrent activities while Shs 874,297,000 will be spent development activities. 38.5% of the department budget has been allocated to recurrent expenditures while 61.5% has been allocated to development expenditures. The IPFs slightly increased by 15.5% due to increase in USMID and wage allocation to the dep

#### (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 March	Approved Budget and Planned outputs

#### Function: 1381 District and Urban Administration

# Vote: 764 Tororo Municipal Council

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)		3	4
No. of monitoring reports generated (PRDP)		3	4
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	65	65
<b>Function Cost (US\$ '000)</b>	<b>1,228,830</b>	<b>524,274</b>	<b>1,420,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,228,830</b>	<b>524,274</b>	<b>1,420,105</b>

### Planned Outputs 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 interms of office furniture for better working environment/improved working environment.

## Workplan 2: Finance

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>204,400</b>	<b>181,953</b>	<b>204,205</b>
<b>Urban Unconditional Grant (Non-Wage)</b>	<b>37,010</b>	<b>15,700</b>	<b>37,010</b>
o/w Urban Unconditional Grant - Non Wage	37,010	15,700	37,010
<b>Urban Unconditional Grant (Wage)</b>	<b>90,576</b>	<b>87,576</b>	<b>90,576</b>
o/w Transfer of Urban Unconditional Grant - Wage	90,576	87,576	90,576
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>10,848</b>	<b>9,896</b>	<b>10,653</b>
o/w Conditional Grant to PAF monitoring	10,848	9,896	10,653
<b>Other Revenues</b>	<b>65,966</b>	<b>68,781</b>	<b>65,966</b>
o/w Multi-Sectoral Transfers to LLGs	15,966	28,402	15,966
o/w Locally Raised Revenues	50,000	40,379	50,000
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Other Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
o/w Locally Raised Revenues	20,000	0	20,000

# Vote: 764 Tororo Municipal Council

## Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Total Revenues</b>	<b>224,400</b>	<b>181,953</b>	<b>224,205</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	204,400	179,928	204,205
Wage	90,576	77,581	90,576
Non Wage	113,824	102,347	113,629
<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>179,928</b>	<b>224,205</b>

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

The revenues expected by the department is Shs 224,205,000 from both local and central government transfers. Of the total budget, 40% will spent on wages while 51.1% will be spent on non wage activities and 8.9 for development activities. Compared to the IPFs for the previous financial year there is decrease by 0.08% as a result of a reduction on non wage recurrent allocation to the department.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2014	2/4/2015	30/6/2015
Value of LG service tax collection	48550000	67032000	50000000
Value of Hotel Tax Collected	8250000	2526000	12000000
Value of Other Local Revenue Collections	725928017	441799000	993216000
Date of Approval of the Annual Workplan to the Council		30/6/2015	
Date for presenting draft Budget and Annual workplan to the Council		2/4/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2015	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>224,400</b>	<b>179,928</b>	<b>224,205</b>
<b>Cost of Workplan (UShs '000):</b>	<b>224,400</b>	<b>179,928</b>	<b>224,205</b>

### Planned Outputs for 2015/16

The department will produce the annual budgets for the financial year 2016/2017, the Final Accounts for FY 2015/2016, conduct the annual revenue assessment. The department will also conduct monitoring of projects to ensure value for money.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 764 Tororo Municipal Council

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Recurrent Revenues</b>	<b>342,508</b>	<b>199,904</b>	<b>540,710</b>
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>0</b>	<b>10,000</b>
o/w Urban Unconditional Grant - Non Wage		0	10,000
<b>District Unconditional Grant (Wage)</b>	<b>41,823</b>	<b>13,445</b>	<b>34,070</b>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	41,823	13,445	34,070
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>67,082</b>	<b>53,910</b>	<b>274,836</b>
o/w Pension for Teachers			13,480
o/w Pension and Gratuity for Local Governments			198,586
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	54,000	44,100	49,689
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	13,082	9,810	13,082
<b>Other Revenues</b>	<b>233,604</b>	<b>132,549</b>	<b>221,803</b>
o/w Multi-Sectoral Transfers to LLGs	62,000	59,877	82,000
o/w Locally Raised Revenues	171,604	72,672	139,803
<b>Total Revenues</b>	<b>342,508</b>	<b>199,904</b>	<b>540,710</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>342,508</b>	<b>190,500</b>	<b>540,710</b>
Wage	38,196	15,716	0
Non Wage	304,312	174,784	540,710
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>342,508</b>	<b>190,500</b>	<b>540,710</b>

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

The revenues expected by the department is Shs 540,710,000 from both local and central government transfers. Shs 540,710,000 will be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the previous year's IPF the overall revenue allocation increased by 57.8%. The reason for the increase was as a result of increase on wage and multi sectoral location to the department, pension for teachers and gratuity for local government

### (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 March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG		0	4
No. of LG PAC reports discussed by Council		0	4
<b>Function Cost (UShs '000)</b>	<b>342,508</b>	<b>190,500</b>	<b>540,710</b>
<b>Cost of Workplan (UShs '000):</b>	<b>342,508</b>	<b>190,500</b>	<b>540,710</b>

### Planned Outputs for 2015/16

6 council meetings will be held, 12 executive meetings to be held, 16 contract committee meetings held at the council head quarters, 12 standing committee meetings to be held, Monitoring and supervision of the programmes will be conducted.

# Vote: 764 Tororo Municipal Council

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	10,913	8,184	15,000
<i>Sector Conditional Grant (Wage)</i>	10,913	8,184	15,000
o/w Conditional Grant to Agric. Ext Salaries	10,913	8,184	15,000
<b>Total Revenues</b>	<b>10,913</b>	<b>8,184</b>	<b>15,000</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,913	8,184	15,000
Wage	10,913	8,184	15,000
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>8,184</b>	<b>15,000</b>

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

The department expects to receive U shs 15,000,000/= which will be spent on staff wages. The municipality does not apparently have the department functional but it is planning to recruit some staff during the financial year 15/16 with the coming of operation wealth creation.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
<i>Function Cost (UShs '000)</i>	10,913	8,184	15,000
<b>Cost of Workplan (UShs '000):</b>	<b>10,913</b>	<b>8,184</b>	<b>15,000</b>

### Planned Outputs for 2015/16

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	645,040	435,691	546,338
<i>Urban Unconditional Grant (Non-Wage)</i>		0	10,848
o/w Urban Unconditional Grant - Non Wage		0	10,848
<i>Sector Conditional Grant (Wage)</i>	430,682	368,551	420,004
o/w Conditional Grant to PHC Salaries	430,682	368,551	420,004
<i>Sector Conditional Grant (Non-Wage)</i>	44,358	33,268	45,485
o/w Conditional Grant to PHC- Non wage	44,358	33,268	45,485

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>Other Revenues</b>	<b>170,000</b>	<b>33,872</b>	<b>70,000</b>
o/w Multi-Sectoral Transfers to LLGs	70,000	31,772	70,000
o/w Locally Raised Revenues	100,000	2,100	0
<b>Development Revenues</b>	<b>151,906</b>	<b>105,770</b>	<b>110,038</b>
<b>District Discretionary Development Grant</b>	<b>28,000</b>	<b>0</b>	<b>28,001</b>
o/w LGMSD (Former LGDP)	28,000	0	28,001
<b>Development Grant</b>	<b>123,906</b>	<b>105,770</b>	<b>57,038</b>
o/w Conditional Grant to PHC - development	123,906	105,770	57,038
<b>Other Revenues</b>		<b>0</b>	<b>25,000</b>
o/w Locally Raised Revenues		0	25,000
<b>Total Revenues</b>	<b>796,946</b>	<b>541,461</b>	<b>656,376</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>645,040</b>	<b>427,016</b>	<b>546,338</b>
Wage	402,321	368,543	420,004
Non Wage	242,719	58,473	126,334
<b>Development Expenditure</b>	<b>151,906</b>	<b>62,685</b>	<b>110,038</b>
Domestic Development	151,906	62,685	110,038
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>796,946</b>	<b>489,701</b>	<b>656,376</b>

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

The health department expects to receive a total of U shs 656,376,000/=. Of the total budget 63.9% will be spent on PHC salaries, 19.2% will be spent on non wage recurrent expenditures to cater for immunisation and health sessions within the municipality 16.9 % 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 se

### (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 March	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of trained health workers in health centers	70	70	70
No.of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	86060	4521	86060
No. and proportion of deliveries conducted in the Govt. health facilities	4176	2536	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
No. of children immunized with Pentavalent vaccine	0	938	2500
No. of new standard pit latrines constructed in a village		4	0
No of staff houses constructed	1	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	26450000	34125225
Value of health supplies and medicines delivered to health facilities by NMS	8637066	24900000	8637066
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	6
<b>Function Cost (US\$ '000)</b>	<b>796,946</b>	<b>489,701</b>	<b>656,376</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>796,946</b>	<b>489,701</b>	<b>656,376</b>

### Planned Outputs for 2015/16

The Department will work towards Completion of Bison staff quarters at western division Bison Maguria Parish ,Increase on the Immunisation coverage withinthe municipality,Support supervision and monitoring will be done.Staff capacity development will be conducted through mentoring and short courses.Asset repair will also be done.

## Workplan 6: Education

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>4,006,738</b>	<b>2,876,903</b>	<b>3,766,345</b>
<b>Urban Unconditional Grant (Non-Wage)</b>		<b>6,474</b>	<b>17,169</b>
o/w Urban Unconditional Grant - Non Wage		6,474	17,169
<b>Urban Unconditional Grant (Wage)</b>	<b>28,306</b>	<b>21,228</b>	<b>28,307</b>
o/w Transfer of Urban Unconditional Grant - Wage	28,306	21,228	28,307
<b>Sector Conditional Grant (Wage)</b>	<b>3,606,377</b>	<b>2,623,584</b>	<b>3,384,021</b>
o/w Conditional Grant to Tertiary Salaries	39,107	26,156	64,878
o/w Conditional Grant to Secondary Salaries	1,867,897	1,323,369	1,704,462
o/w Conditional Grant to Primary Salaries	1,699,373	1,274,059	1,614,680
<b>Sector Conditional Grant (Non-Wage)</b>	<b>267,055</b>	<b>193,026</b>	<b>254,678</b>
o/w Conditional transfers to School Inspection Grant	12,335	9,241	16,771
o/w Conditional Grant to Secondary Education	132,027	99,081	108,882
o/w Conditional Grant to Primary Education	122,693	84,704	129,025
<b>Other Revenues</b>	<b>105,000</b>	<b>32,591</b>	<b>82,171</b>

# Vote: 764 Tororo Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Other Transfers from Central Government		0	2,171
o/w Multi-Sectoral Transfers to LLGs		1,714	
o/w Locally Raised Revenues	105,000	30,877	80,000
<b>Development Revenues</b>	<b>195,942</b>	<b>123,497</b>	<b>193,985</b>
<b>District Discretionary Development Grant</b>	<b>31,269</b>	<b>0</b>	<b>31,269</b>
o/w LGMSD (Former LGDP)	31,269	0	31,269
<b>Development Grant</b>	<b>144,673</b>	<b>123,497</b>	<b>142,716</b>
o/w Conditional Grant to SFG	144,673	123,497	142,716
<b>Other Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
o/w Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>4,202,680</b>	<b>3,000,400</b>	<b>3,960,330</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,006,738	2,856,119	3,766,345
Wage	3,634,683	2,465,749	3,412,327
Non Wage	372,055	390,370	354,018
<i>Development Expenditure</i>	195,942	55,039	193,985
Domestic Development	195,942	55,039	193,985
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,202,680</b>	<b>2,911,158</b>	<b>3,960,330</b>

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

The Education department has been allocated Ushs 3,960,330,000 . Of the total budget 95.1% will be spent on recurrent expenditures while 4.9% will be spent on development expenditures. Compared to the IPFs for the previous financial year there was a decrease by 5.76% due to a decrease in wage and SFG funding allocation to the department.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	259	268	259
No. of qualified primary teachers	259	268	259
No. of School management committees trained (PRDP)		15	
No. of pupils enrolled in UPE	13200	12392	13500
No. of student drop-outs	45	10	45
No. of Students passing in grade one	60	54	60
No. of pupils sitting PLE	1100	1100	1200
No. of classrooms constructed in UPE	0	1	0
No. of classrooms rehabilitated in UPE	1	0	0
No. of latrine stances constructed	10	5	8
No. of teacher houses constructed	2	0	2
No. of primary schools receiving furniture	4	30	
<b>Function Cost (UShs '000)</b>	<b>2,050,951</b>	<b>1,458,270</b>	<b>1,978,416</b>
<b>Function: 0782 Secondary Education</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 March	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	194	194	194
No. of students passing O level	1090	1090	1060
No. of students sitting O level	1039	1107	1200
No. of students enrolled in USE	4000	4000	3000
<b>Function Cost (US\$ '000)</b>	<b>1,967,279</b>	<b>1,388,111</b>	<b>1,813,344</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	20	14	20
No. of students in tertiary education	100	100	120
<b>Function Cost (US\$ '000)</b>	<b>39,107</b>	<b>29,331</b>	<b>64,878</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	72	32	72
No. of secondary schools inspected in quarter	24	24	24
No. of tertiary institutions inspected in quarter	1	1	2
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (US\$ '000)</b>	<b>142,943</b>	<b>34,746</b>	<b>95,192</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities		184	300
<b>Function Cost (US\$ '000)</b>	<b>2,400</b>	<b>700</b>	<b>8,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,202,679</b>	<b>2,911,158</b>	<b>3,960,330</b>

### Planned Outputs 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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>144,416</b>	<b>101,645</b>	<b>949,163</b>
<i>Urban Unconditional Grant (Non-Wage)</i>		<b>19,634</b>	<b>8,584</b>
o/w Urban Unconditional Grant - Non Wage		19,634	8,584
<i>Urban Unconditional Grant (Wage)</i>	<b>64,416</b>	<b>51,650</b>	<b>64,416</b>
o/w Transfer of Urban Unconditional Grant - Wage	64,416	51,650	64,416
<b>Other Revenues</b>	<b>80,000</b>	<b>30,361</b>	<b>876,163</b>
o/w Other Transfers from Central Government		0	779,163
o/w Multi-Sectoral Transfers to LLGs	37,000	5,512	37,000
o/w Locally Raised Revenues	43,000	24,849	60,000
<b>Development Revenues</b>	<b>2,485,230</b>	<b>552,945</b>	<b>2,896,720</b>
<i>Urban Discretionary Development Grant</i>	<b>2,426,059</b>	<b>0</b>	<b>2,839,720</b>

# Vote: 764 Tororo Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Uganda Support to Municipal Infrastructure Development (USMID)	2,426,059	0	2,839,720
<b>Other Revenues</b>	<b>59,171</b>	<b>552,945</b>	<b>57,000</b>
o/w Other Transfers from Central Government	2,171	552,945	
o/w Locally Raised Revenues	57,000	0	57,000
<b>Total Revenues</b>	<b>2,629,646</b>	<b>654,590</b>	<b>3,845,883</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,416	101,645	949,163
Wage	64,416	53,319	64,416
Non Wage	80,000	48,325	884,747
<i>Development Expenditure</i>	2,485,230	398,031	2,896,720
Domestic Development	2,485,230	398,031	2,896,720
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,629,646</b>	<b>499,675</b>	<b>3,845,883</b>

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

The revenues expected by the department is Shs 3,845,883,000 from both local and central government transfers. Of the total budget 75.3% is to allocated for capital development majorly under USMID while 24.7% will be spent on wages and non wage recurrent expenditures. Compared to the IPFs for the previous financial year there was an increase by 46.2% due to USMID funding.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	84	84	84
No. of bottlenecks cleared on community Access Roads	10	0	
Length in Km of urban roads resealed	1	1	2
Length in Km of Urban paved roads routinely maintained	13	13	15
<b>Function Cost (UShs '000)</b>	<b>2,629,646</b>	<b>499,675</b>	<b>3,845,883</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,629,646</b>	<b>499,675</b>	<b>3,845,883</b>

### Planned Outputs for 2015/16

84km rban unpaved roads routinely maintained, 2 Km of urban roads resealed, rehabilitation of bazaar street, parklane, tagore road and market stree. Street light will be rehabilitated along uhuru highway. Staff training will be conducted,

## Workplan 7b: Water

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

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

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

# Vote: 764 Tororo Municipal Council

## Workplan 7b: Water

Planned Outputs for 2015/16

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>31,872</b>	<b>21,157</b>	<b>31,872</b>
<b>Urban Unconditional Grant (Wage)</b>	<b>11,872</b>	<b>19,611</b>	<b>11,872</b>
o\w Transfer of Urban Unconditional Grant - Wage	11,872	19,611	11,872
<b>Other Revenues</b>	<b>20,000</b>	<b>1,546</b>	<b>20,000</b>
o\w Locally Raised Revenues	20,000	1,546	20,000
<b>Development Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Other Revenues</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
o\w Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>51,872</b>	<b>21,157</b>	<b>51,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>31,872</b>	<b>21,157</b>	<b>31,872</b>
Wage	11,872	19,611	11,872
Non Wage	20,000	1,546	20,000
<b>Development Expenditure</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,872</b>	<b>21,157</b>	<b>51,872</b>

### 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, 38.5% will be spent on development budget like tree planting while 38.5% will be spent on non wage activities. Compared to the previous years IPFs there has been no change.

### (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 March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	800	50	1000
Number of people (Men and Women) participating in tree planting days	100	100	100
No. of community women and men trained in ENR monitoring	100	0	120
<b>Function Cost (UShs '000)</b>	<b>51,872</b>	<b>21,157</b>	<b>51,872</b>
<b>Cost of Workplan (UShs '000):</b>	<b>51,872</b>	<b>21,157</b>	<b>51,872</b>

Planned Outputs for 2015/16

Management Support Services. 2. Tree Planting & afforestation 3. Stakeholders Environment Training and



# Vote: 764 Tororo Municipal Council

## Workplan 8: Natural Resources

Sensitisation.4. Monitoring & Evaluation. 5. Land Management Services. 6. Infrastructure planning. 7. Procurement of Specialised Machinery.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>69,552</b>	<b>28,519</b>	<b>67,388</b>
<b>Urban Unconditional Grant (Wage)</b>	<b>19,362</b>	<b>11,410</b>	<b>19,362</b>
o/w Transfer of Urban Unconditional Grant - Wage	19,362	11,410	19,362
<b>Sector Conditional Grant (Non-Wage)</b>	<b>20,190</b>	<b>15,141</b>	<b>18,026</b>
o/w Conditional transfers to Special Grant for PWDs	4,132	3,099	4,132
o/w Conditional Grant to Women Youth and Disability Grant	1,979	1,485	1,979
o/w Conditional Grant to Public Libraries	11,359	8,520	9,196
o/w Conditional Grant to Functional Adult Lit	2,170	1,626	2,170
o/w Conditional Grant to Community Devt Assistants Non Wage	550	411	550
<b>Other Revenues</b>	<b>30,000</b>	<b>1,968</b>	<b>30,000</b>
o/w Multi-Sectoral Transfers to LLGs	10,000	1,968	10,000
o/w Locally Raised Revenues	20,000	0	20,000
<b>Total Revenues</b>	<b>69,552</b>	<b>28,519</b>	<b>67,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>69,552</b>	<b>16,075</b>	<b>67,388</b>
Wage	19,362	6,570	19,362
Non Wage	50,190	9,505	48,026
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,552</b>	<b>16,075</b>	<b>67,388</b>

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

The revenues expected by the department is Shs 67,388,000 from both local and central government transfers. 71.3% will be spent on non wage whereas 28.7% will be spent on wages. Compared to the expected revenue for the previous financial year the departmental IPFs have decreased by 3.1% due to the reduction of Conditional Grant to Public Libraries allocation to the department.

### (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 March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			

# Vote: 764 Tororo Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	32	8	35
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	350	300	350
No. of Youth councils supported	4	2	2
No. of assisted aids supplied to disabled and elderly community	21	30	20
<b>Function Cost (UShs '000)</b>	<b>69,552</b>	<b>16,075</b>	<b>67,388</b>
<b>Cost of Workplan (UShs '000):</b>	<b>69,552</b>	<b>16,075</b>	<b>67,388</b>

### Planned Outputs for 2015/16

- 1.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.
- 2.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.
- 3.Enhance the inclusion of YWDs in the Employable skills in the district.
- 4.Empowering the wome

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>
<b>Urban Unconditional Grant (Wage)</b>	<b>16,179</b>	<b>8,156</b>	<b>16,179</b>
o/w Transfer of Urban Unconditional Grant - Wage	16,179	8,156	16,179
<b>Support Services Conditional Grant (Non-Wage)</b>	<b>6,882</b>	<b>3,403</b>	<b>6,882</b>
o/w Conditional Grant to PAF monitoring	6,882	3,403	6,882
<b>Other Revenues</b>	<b>26,000</b>	<b>6,214</b>	<b>25,500</b>
o/w Multi-Sectoral Transfers to LLGs	8,000	1,462	8,000
o/w Locally Raised Revenues	18,000	4,752	17,500
<b>Total Revenues</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>
Wage	16,179	8,156	16,179
Non Wage	32,882	9,617	32,382
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>

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

The revenues expected by the department is Shs 48,561,000 from both local and central government transfers. 33.3% will be spent on wage while 67% will be spent on non wage recurrent activities. Compared to the expected revenue for

# Vote: 764 Tororo Municipal Council

## Workplan 10: Planning

the previous financial year the departmental IPFs have decreased by 1.01% due to a reduction of local revenue allocation to the department.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (UShs '000)</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,061</b>	<b>17,773</b>	<b>48,561</b>

### Planned Outputs for 2015/16

Prepare the Municipal Council 5 year Development plan, Conduct internal assessment, hold one budget conference, hold 12 technical planning committee meetings, Prepare the BFPs Train the PDC on project formulation at the Parish level.

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>
<b>Urban Unconditional Grant (Wage)</b>	<b>17,936</b>	<b>14,685</b>	<b>17,936</b>
o/w Transfer of Urban Unconditional Grant - Wage	17,936	14,685	17,936
<b>Other Revenues</b>	<b>32,404</b>	<b>3,443</b>	<b>32,404</b>
o/w Multi-Sectoral Transfers to LLGs	7,000	0	7,000
o/w Locally Raised Revenues	25,404	3,443	25,404
<b>Total Revenues</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>
Wage	17,936	14,685	17,936
Non Wage	32,404	3,443	32,404
<b>Development Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>

### 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. Compared to the expected revenue for the previous financial year the departmental IPFs have remained the same because of limited local revenue.

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

# Vote: 764 Tororo Municipal Council

## Workplan 11: Internal Audit

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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	15/4/2015	
<b>Function Cost (UShs '000)</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>18,128</b>	<b>50,340</b>

### Planned Outputs for 2015/16

1. Four quaterly reports prepared
2. 4. Audits carried out on Utilities tenderes out, primary schools and Health units