

Vote: 764 Tororo Municipal Council

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Foreword

Decentralisation is the key Policy that the Government of Uganda is implementing. Tororo Municipal Council has prepared the Budget for the FY 2014/2015 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 frame work 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 gazzeted 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 out standing 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 Budget for implementation as a tool to address the key areas in line with government priority.

Emokol Opuu Geoffrey (MAYOR)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,167,611	354,561	1,054,716
2a. Discretionary Government Transfers	606,490	314,354	638,024
2b. Conditional Government Transfers	7,639,399	2,248,242	8,057,505
2c. Other Government Transfers	2,171	194,790	781,334
3. Local Development Grant	241,078	120,538	349,191
Total Revenues	9,656,749	3,232,485	10,880,770

Revenue Performance in 2014/15

Cummulatively for the two quarters the council realised a total of ushs 2,892,101,000 against a total budget of ushs 9,656,749,000 being 29.9%. Most of the central government transfers did not perform above 50%. USMID which was the biggest budget performed at 25.3%. From local revenue source Ushs 354,561,000 against annual budget of U shs 1,167,611,000 being 30.4% performance. This was not good because at half year performance the council is expected to be atleast at 50%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instuted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply. On Other government transfers, this was urban roads which was not captured during the FY but however received by council that's why the performance was over 100%. Central government overall performance was ushs 2,537,540,000 against ushs 8,489,138,000 being 29.8%.

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 decreased wage bill while local revenue is anticipated to decrease because the council has revised the royalties and ground rent from the district local government which does not easily come to the municipality.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,228,830	383,766	1,420,105
2 Finance	224,400	139,115	224,205
3 Statutory Bodies	342,508	160,913	540,710
4 Production and Marketing	10,913	5,456	15,000
5 Health	796,946	309,540	656,376
6 Education	4,202,680	1,892,429	3,960,330
7a Roads and Engineering	2,629,646	260,349	3,845,883
7b Water	0	0	0
8 Natural Resources	51,872	13,940	51,872
9 Community Based Services	69,552	10,135	67,388
10 Planning	49,061	13,993	48,561
11 Internal Audit	50,340	11,781	50,340

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Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
Grand Total	9,656,749	3,201,416	10,880,770
Wage Rec't:	4,494,006	2,127,697	4,302,792
Non Wage Rec't:	1,641,710	668,621	2,462,938
Domestic Dev't	3,521,033	405,098	4,115,040
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

Tororo Municipal council spent on roads as follows: Graveling of roads were on the following roads, Okumu martin 1km, masafu drive 0.9km, baruti 1km, mudakori road 0.5 km, juba 1.4km, forest road 1km, east road 0.8km, maintenance of unpaved road were on godown road, industrial lane, ofumbi road, market street, mvule road. Maintenance of paved roads uhuru drive 2km, osukuru drive 2.5km, station road 1km and kwapa road 2km. In Education power was extended to St Kizito PS, 2 classroom block being rehabilitated in Industrial view ps. In health the major project is completion of staff houses in Bison HCIII western division Bison maguris parish. By the end of quarter two the Municipal Council had realized Shs 2,537,540,000 against an annual budget of Shs 8,801,730,000 being 28.8% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant

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 completion of projects started in the previous years to date and a few new ones.

This will be spent as follows on Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0.1. Construction of 5 stance lined up VIP latrine at Juba Primary School under SFG/PRDP, Construction of 5 stance lined VIP latrines at Elgonview under SFG/PRDP, Completion of 5 stance lined VIP latrine at Rockview Primary School under SFG/PRDP. Reroofing of Aturukuku Latrine block. 2. Completion of semi detached teachers house at Juba P/s, Completion of redesigning of classroom into teachers housing units, Construction of new semidetached teachers house at Tororo College P/s and Extension of power at St Kizitos P/s Staff houses, Renovation of St. Jude 2 classroom block and purchase of land for Kyaminula P/S. Completion of Bison staff quarters, Remodelling of Kyaminula OPD department, Completion of renovation works at Municipal abattour and construction of the pit latrine at Mudakori HC III.

The recurrent funds will be spent on coordination of district activities, payment of salaries, improving the local revenue base, data collection, holding management and planning meetings, conducting monitoring and evaluation visits, conducting audit and value for money visits, community sensitization and empowerment, holding council meetings.

Challenges in Implementation

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

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	1,167,611	354,561	1,054,716
Inspection Fees	26,400	5,950	26,400
Advertisements/Billboards	6,520	7,004	12,000
Application Fees	50,400	0	8,000
Business licences	84,400	5,632	78,000
Abbatour	21,900	10,880	29,000
Ground rent	70,000	5,486	70,000
Washing bay	512	0	
Land Fees	141,633	0	10,000
Local Hotel Tax	18,000	2,276	12,000
Local Service Tax	96,550	59,902	50,000
Market /gate services	78,000	23,982	90,000
Mock fees	5,500	4,357	5,500
Other Fees and Charges	29,000	440	68,000
Other fees/loyalties arrears	30,000	0	41,000
Other licences	20,829	1,944	12,349
Special hire	16,800	6,136	18,100
Tender Board	7,000	8,360	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	8,367
Refuse collection charges/Public convenience	9,000	6,938	9,000
Property related dues	220,000	91,793	220,000
Parking fees	14,400	21,449	60,000
Park Fees	212,400	92,032	217,000
2a. Discretionary Government Transfers	606,490	314,354	638,024
Urban Unconditional Grant - Non Wage	170,290	85,146	154,256
Transfer of Urban Unconditional Grant - Wage	436,200	229,208	483,768
2b. Conditional Government Transfers	7,639,399	2,248,242	8,057,505
Conditional Grant to Community Devt Assistants Non Wage	550	274	550
Conditional Grant to Primary Salaries	1,699,373	901,264	1,614,680
Conditional Grant to Primary Education	122,693	57,579	129,025
Conditional Grant to PHC Salaries	430,682	210,168	420,004
Conditional Grant to PHC- Non wage	44,358	18,363	45,485
Conditional Grant to PHC - development	123,906	61,953	57,038
Conditional Grant to Agric. Ext Salaries	10,913	5,456	15,000
Conditional Grant to Functional Adult Lit	2,170	1,084	2,170
Uganda Support to Municipal Infrastructure Development (USMID)	2,864,611	0	3,394,096
Conditional Grant to Public Libraries	11,359	5,680	9,196
Conditional Grant to Women Youth and Disability Grant	1,979	990	1,979
Conditional Grant to PAF monitoring	17,730	8,866	17,535
Conditional Grant to Secondary Education	132,027	66,054	108,882
Conditional Grant to Secondary Salaries	1,867,897	760,752	1,704,462
Conditional transfers to Special Grant for PWDs	4,132	2,066	4,132
Conditional Grant to Tertiary Salaries	39,107	16,380	64,878
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	13,082	6,540	13,082
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,000	39,000	49,689
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	41,823	7,278	34,070

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to School Inspection Grant	12,335	6,159	16,771
Pension for Teachers		0	13,480
Pension and Gratuity for Local Governments		0	198,586
Conditional Grant to SFG	144,673	72,336	142,716
2c. Other Government Transfers	2,171	194,790	781,334
Other transfer from central government	2,171	0	2,171
Road fund		194,790	779,163
3. Local Development Grant	241,078	120,538	349,191
LGMSD (Former LGDP)	241,078	120,538	349,191
Total Revenues	9,656,749	3,232,485	10,880,770

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

Cummulatively for the two quarters the council realised from local revenue source Ushs 354,561,000 against annual budget of Ushs 1,167,611,000 being 30.4% performance. This was not good because at half year performance the council is expected to be atleast at 50%. The reason for under performance was due to non remittance of ground rent, royalties, land fees from the district. It is important to note that much as the revenue target was not reached on local revenue collections, some sources performed very well over 100% like the tender board, parking fees and advertisement. However the council has instuted some measures like appointing revenue/contract supervisors on each source of revenue such that the reports from the supervisors can be used to assess and terminate those tenderers who don't actually comply.

(ii) Central Government Transfers

By the end of quarter two the Municipal Council had realized Shs 2,537,540,000 against an annual budget of Shs 8,801,730,000 being 28.8% budget performance. Most central government funds released by Ministry of Finance, Planning and Economic Development performed as planned between 75% to 100%, however there were some variances in the performance during the quarter because some grants performed well more than 75% e.g. conditional grant to secondary education, conditional grant to primary education conditional transfers to salaries for primary and secondary, conditional grant to PHC salaries, conditional grant to

(iii) Donor Funding

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Tororo Municipal council 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 level, USMID and LGMSD.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	580,876	231,338	545,808
Urban Unconditional Grant - Non Wage	91,584	24,300	50,645
Multi-Sectoral Transfers to LLGs	79,696	99,931	37,348
Transfer of Urban Unconditional Grant - Wage	187,552	66,202	235,120
Locally Raised Revenues	222,043	40,905	222,695
<i>Development Revenues</i>	647,954	120,539	874,297
Uganda Support to Municipal Infrastructure Developn	438,552	0	554,376
LGMSD (Former LGDP)	99,390	99,934	207,503
Locally Raised Revenues	27,594	0	30,000
Multi-Sectoral Transfers to LLGs	82,418	20,605	82,418
Total Revenues	1,228,830	351,877	1,420,105
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,876	404,522	545,808
Wage	187,552	104,880	235,120
Non Wage	393,323	299,642	310,688
<i>Development Expenditure</i>	647,954	119,752	874,297
Domestic Development	647,954	119,752	874,297
Donor Development	0	0	0
Total Expenditure	1,228,830	524,274	1,420,105

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 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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
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
Function Cost (UShs '000)	1,228,830	383,766	1,420,105
Cost of Workplan (UShs '000):	1,228,830	383,766	1,420,105

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Workplan 1a: Administration

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 in terms of office furniture for better working environment/improved working environment.

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

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

1. Lack of transport

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

2. Contradicting guidelines

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

3. Limited Base

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10025	Were Moses	Town Agent	U7U	289,361	3,472,332
CR/M/10023	Alecho Tabisa	Town Agent	U7U	289,361	3,472,332
CR/M/10183	Opella Michael	Senior Law Enforcement	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					12,609,612

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10186	Apaderet Doreen	Office Attendant	U8U	209,859	2,518,308
CR/M/10183	Omondo Jerome	Assistant Law Enforceme	U8U	316,393	3,796,716
CR/M/10020	Omuut John	Office Attendant	U8U	237,069	2,844,828
CR/M/10054	Mulabi Alice	Office Typist	U7U	377,781	4,533,372
CR/M/10105	Emorut Patrick	Law Enforcement Officer	U7U	209,859	2,518,308
CR/M/10181	Emojong John Patrick	Law Enforcement Officer	U7U	186,660	2,239,920
CR/M/10013	Wanditi Irene	Telephone Operator	U7U	289,261	3,471,132

Vote: 764 Tororo Municipal Council

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10106	Odoi Benard	Law Enforcement Officer	U7U	213,832	2,565,984
CR/M/10106	Kadondi Mary	Law Enforcement Officer	U7U	213,838	2,566,056
CR/M/10099	Etyang Oridi Thomas	Law Enforcement Officer	U7U	205,978	2,471,736
CR/M/10182	Echakara Mike	Law Enforcement Officer	U7U	209,859	2,518,308
CR/M/10025	Were Moses	Town Agent	U7U	289,361	3,472,332
CR/M/10133	Okodoi Damascus	Law Enforcement Officer	U7U	205,978	2,471,736
CR/M/10023	Alecho Tabisa	Town Agent	U7U	289,361	3,472,332
CR/M/10026	Omejja Ochieng	Town Agent	U7U	289,361	3,472,332
CR/M/10024	Opoya Charles	Town Agent	U7U	289,361	3,472,332
CR/M/10022	Okware Faustine	Town Agent	U7U	289,361	3,472,332
CR/M/10449	Namugenyi Solomy	Pool Stenographer	U6U	430,025	5,160,300
CR/M/10457	Apimo Martha Atino	Pool Stenographer	U6U	426,265	5,115,180
CR/M/10172	Opio John Peter	Assistant Records Officer	U5L	316,393	3,796,716
CR/M/10480	Iriet Caroline	Assistant Supplies Office	U5L	472,079	5,664,948
CR/M/10009	Ochieng Joseph	Senior Office Supervisor	U5U	598,822	7,185,864
CR/M/10183	Opella Michael	Senior Law Enforcement	U5U	472,079	5,664,948
CR/M/10486	Ofamba Peter	Senior Office Supervisor	U5U	902,612	10,831,344
CR/M/10460	Achola Zerida Irene	Human Resource Officer	U4L	798,535	9,582,420
CR/M/10008	Oburu Ruth	Personal Secretary	U4L	798,535	9,582,420
CR/M/10198	Ofwono Gabriel Felix	Senior Assistant Town Cl	U3L	990,589	11,887,068
CR/M/10005	Choli John Guloba	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					138,236,340
Total Annual Gross Salary (Ushs) - Administration					150,845,952

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,400	134,397	204,205
Conditional Grant to PAF monitoring	10,848	6,063	10,653
Locally Raised Revenues	50,000	29,550	50,000
Urban Unconditional Grant - Non Wage	37,010	15,700	37,010
Transfer of Urban Unconditional Grant - Wage	90,576	64,932	90,576
Multi-Sectoral Transfers to LLGs	15,966	18,152	15,966

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Workplan 2: Finance

Development Revenues	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
Total Revenues	224,400	134,397	224,205
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	204,400	179,928	204,205
Wage	90,576	77,581	90,576
Non Wage	113,824	102,347	113,629
Development Expenditure	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	224,400	179,928	224,205

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
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
Function Cost (UShs '000)	224,400	139,115	224,205
Cost of Workplan (UShs '000):	224,400	139,115	224,205

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.

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

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

1. limited Local Revenue

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

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Workplan 2: Finance

2. Lack of proper Transport

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10185	Akello Sylvia	Senior Accounts Assistan	U5U	424,253	5,091,036
CR/M/10168	Akongo Anna Rose	Treasurer	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					16,375,428

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10445	Okiro Joseph	Accounts Assistant	U7U	377,781	4,533,372
CR/M/10185	Akello Sylvia	Senior Accounts Assistan	U5U	424,253	5,091,036
CR/M/10455	Mirembe Betty	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10056	Kyomuhangi Phoeberth	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/M/10184	Ayunda Juliet	Senior Accounts Assistan	U5U	589,822	7,077,864
CR/M/10101	Awor Annet	Assistant Treasurer	U5U	377,781	4,533,372
CR/M/10055	Okiror Stanslaus	Assistant Treasurer	U5U	377,781	4,533,372
CR/M/10168	Akongo Anna Rose	Treasurer	U4U	940,366	11,284,392
CR/M/10169	Ochieng James	Treasurer	U4U	598,822	7,185,864
CR/M/10050	Baluka Beatrice	Senior Accountant	U3U	1,131,209	13,574,508
CR/M/10052	Amony Lillian Okello	Senior Accountant	U3U	1,131,209	13,574,508
CR/M/10058	Opio Moses	Senior Treasurer	U3U	940,366	11,284,392
CR/M/10167	Barasa Patrick	Principal Treasurer	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					115,371,300
Total Annual Gross Salary (Ushs) - Finance					131,746,728

Workplan 3: Statutory Bodies

Vote: 764 Tororo Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	342,508	145,999	752,775
Pension and Gratuity for Local Governments		0	397,172
Conditional transfers to Salary and Gratuity for LG ele	41,823	7,278	34,070
Locally Raised Revenues	171,604	50,275	139,803
Urban Unconditional Grant - Non Wage		0	10,000
Pension for Teachers		0	26,960
Multi-Sectoral Transfers to LLGs	62,000	42,906	82,000
Conditional transfers to Councillors allowances and E:	54,000	39,000	49,689
Conditional transfers to Contracts Committee/DSC/PA	13,082	6,540	13,082
Total Revenues	342,508	145,999	752,775
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	342,508	201,570	540,710
Wage	38,196	26,786	0
Non Wage	304,312	174,784	540,710
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	342,508	201,570	540,710

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 governments.

(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 December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG		0	4
No. of LG PAC reports discussed by Council		0	4
Function Cost (UShs '000)	342,508	160,913	540,710
Cost of Workplan (UShs '000):	342,508	160,913	540,710

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.

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

Vote: 764 Tororo Municipal Council

Workplan 3: Statutory Bodies

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

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

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

2. Lack of transport facility and inadequate funding

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

3. Slow implementation of the resolution made

Sometimes the resolutions made are not implemented on time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Statutory_ Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10492	Okitwi John	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Statutory_ Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10489	Emokol Jeoffrey Opuu	Municipal Mayor	POLITIC	1,040,000	12,480,000
CR/M/10491	Mugalo Paul	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
CR/M/10490	Ongaria Jenkins Malla	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					22,464,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					26,208,000

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,913	5,456	15,000
Conditional Grant to Agric. Ext Salaries	10,913	5,456	15,000

Vote: 764 Tororo Municipal Council

Workplan 4: Production and Marketing

Total Revenues	10,913	5,456	15,000
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,913</i>	<i>8,184</i>	<i>15,000</i>
Wage	10,913	8,184	15,000
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	10,913	8,184	15,000

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 December	Proposed Budget and Planned outputs
<i>Function: 0182 District Production Services</i>			
<i>Function Cost (UShs '000)</i>	<i>10,913</i>	<i>5,456</i>	<i>15,000</i>
Cost of Workplan (UShs '000):	10,913	5,456	15,000

Planned Outputs for 2015/16

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

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

1.

2.

3.

Staff Lists and Wage Estimates

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 764 Tororo Municipal Council

Workplan 5: Health

	Budget	2014/15	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	645,040	261,863	546,338
Multi-Sectoral Transfers to LLGs	70,000	31,232	70,000
Urban Unconditional Grant - Non Wage		0	10,848
Conditional Grant to PHC- Non wage	44,358	18,363	45,485
Conditional Grant to PHC Salaries	430,682	210,168	420,004
Locally Raised Revenues	100,000	2,100	0
<i>Development Revenues</i>	151,906	61,953	110,038
Conditional Grant to PHC - development	123,906	61,953	57,038
LGMSD (Former LGDP)	28,000	0	28,001
Locally Raised Revenues		0	25,000
Total Revenues	796,946	323,816	656,376
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	645,040	431,891	546,338
Wage	402,321	368,543	420,004
Non Wage	242,719	63,348	126,334
<i>Development Expenditure</i>	151,906	62,685	110,038
Domestic Development	151,906	62,685	110,038
Donor Development	0	0	0
Total Expenditure	796,946	494,576	656,376

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 sessions within the municipality. Compared to the IPFs of the previous there was a decrease by 17.6% due to a reduction of PHC development 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 December	Proposed 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 December	Proposed 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
Function Cost (UShs '000)	796,946	309,540	656,376
Cost of Workplan (UShs '000):	796,946	309,540	656,376

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 within the 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.

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

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

1. No sound transport

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

2. Contradicting Guidelines

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Cost Centre : Kasoli HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 764 Tororo Municipal Council

Workplan 5: Health

Cost Centre : Kasoli HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10444	Oketchi Paul	Porter	U8L	277,660	3,331,920
CR/M/10454	Orono Pius	Porter	U8L	277,660	3,331,920
CR/M/10079	Kadondi Mary	Nursing Assistant	U8U	945,320	11,343,840
CR/M/10145	Achan Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10465	Akiru Mercy	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10144	Alok Okello Mary F	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10142	Amanya Jackline	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10164	Aineomugasho Dinnah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
Total Annual Gross Salary (Ushs)					55,554,108

Cost Centre : Mudakori HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10451	Adungul Zadok	Askari	U8L	285,000	3,420,000
CR/M/10441	Akisa Florence Sarah	Porter	U8L	325,600	3,907,200
CR/M/10446	Ekonyelet Charles	Porter	U8L	277,660	3,331,920
CR/M/10454	Namusisi Sophie	Nursing Assistant	U8U	865,400	10,384,800
CR/M/10488	Otiti Robert	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10458	Adongo Alice	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10462	Okello Joseph	Health Assistant	U7U	557,633	6,691,596
CR/M/10472	Nabutono Faith	Health Information Assist	U7U	557,633	6,691,596
CR/M/10475	Onyango Vicent	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10486	Akware Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10476	Osinde Jacob	Laboratory Technician	U5Sc	924,094	11,089,128
CR/M/10468	Cherop Robert	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/M/10077	Amongin Janet	Health Inspector	U5Sc	557,633	6,691,596
CR/M/10162	Kyakonye Edirisa	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					105,605,004

Cost Centre : Serena HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10181	Anginyo Grace Elelu	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10467	Chelimo Ruth	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 764 Tororo Municipal Council

Workplan 5: Health

Cost Centre : Serena HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10461	Amongin Josephine	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10120	Kwenyasa Ivan	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					35,925,528

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Bison HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10448	Tanga Joseph	Porter	U8L	277,660	3,331,920
CR/M/10452	Othieno Francis	Porter	U8L	277,660	3,331,920
CR/M/10153	Mutonyi Evelyne	Nursing Assistant	U8U	318,316	3,819,792
CR/M/10156	Emuron Joseph	Nursing Assistant	U8U	303,832	3,645,984
CR/M/10155	Akiyai Grace	Nursing Assistant	U8U	557,633	6,691,596
CR/M/10152	Arengi Agnes	Nursing Assistant	U8U	377,182	4,526,184
CR/M/10471	Jabwana Job	Laboratory Assistant	U7U	557,633	6,691,596
CR/M/10470	Kyakuwaire Norah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10447	Tibasiima Annet	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10140	Amusugut Rose	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10463	Akisa Loyce Lillian	Health Assistant	U7U	557,633	6,691,596
CR/M/10118	Ajore Stellah	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10485	Odele Moses	Enrolled Midwife	U7U	557,633	6,691,596
CR/M/10473	Ibuge Immaculate	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10165	Akoth Christine	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/M/10163	Akol Beatrice	Laboratory Technician	U5Sc	898,337	10,780,044
CR/M/10469	Erapu Emmanuel Stephen	Clinical Officer	U5Sc	927,091	11,125,092
CR/M/10158	Bwayo Isaac	Senior Clinical Officer	U4Sc	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					127,023,372

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10156	Ofumbi Paul	Porter	U8L	277,660	3,331,920
CR/M/10440	Obusi John Christopher	Porter	U8L	277,660	3,331,920

Vote: 764 Tororo Municipal Council

Workplan 5: Health

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10176	Ojukit Sebastian	Porter	U8L	277,660	3,331,920
CR/M/10175	Okwara Simon Papai	Mortuary Attendant	U8U	327,069	3,924,828
CR/M/10171	Barasa Alex	Driver	U8U	299,859	3,598,308
CR/M/10177	Emojong Vincent	Office Attendant	U8U	377,132	4,525,584
CR/M/10174	Okiru Lawrence	Driver	U8U	299,859	3,598,308
CR/M/10173	Etyang Alex	Mortuary Attendant	U8U	299,859	3,598,308
CR/M/10178	Oroni Patrick	Records Assistant	U7U	522,256	6,267,072
CR/M/10478	Acen Sarah	Health Assistant	U7U	557,633	6,691,596
CR/M/10075	Ofumbi Tom	Health Inspector	U5Sc	557,633	6,691,596
CR/M/10434	Alupot Sheron	Hospital Administrator	U4L	561,092	6,733,104
CR/M/10117	Okanya Jascobe	Senior Health Inspector	U4Sc	1,322,163	15,865,956
CR/M/10455	Nakato Aisha	Health Educator	U4Sc	1,089,533	13,074,396
CR/M/10139	Buyinza Godfrey Kagawa	Medical Officer	U4Sc	1,335,243	16,022,916
Total Annual Gross Salary (Ushs)					100,587,732

Cost Centre : Kyamwinula HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10442	Olowo Patrick	Porter	U8L	277,660	3,331,920
CR/M/10119	Akisa Justine Sarah	Nursing Assistant	U8U	327,069	3,924,828
CR/M/10487	Ayo Joyce	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10179	Obwalinga Robert	Health Information Assist	U7U	557,633	6,691,596
CR/M/10466	Athieno Immacluate	Enrolled Nurse	U7U	557,633	6,691,596
CR/M/10072	Emesu Tom Asanyo	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					43,182,276
Total Annual Gross Salary (Ushs) - Health					467,878,020

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,006,738	1,848,393	3,766,345
Urban Unconditional Grant - Non Wage		0	17,169

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Conditional transfers to School Inspection Grant	12,335	6,159	16,771
Conditional Grant to Tertiary Salaries	39,107	16,380	64,878
Conditional Grant to Secondary Salaries	1,867,897	760,752	1,704,462
Locally Raised Revenues	105,000	24,403	80,000
Multi-Sectoral Transfers to LLGs		1,650	
Other Transfers from Central Government		0	2,171
Transfer of Urban Unconditional Grant - Wage	28,306	14,152	28,307
Conditional Grant to Primary Education	122,693	57,579	129,025
Conditional Grant to Primary Salaries	1,699,373	901,264	1,614,680
Conditional Grant to Secondary Education	132,027	66,054	108,882
Development Revenues	195,942	72,336	193,985
Conditional Grant to SFG	144,673	72,336	142,716
LGMSD (Former LGDP)	31,269	0	31,269
Locally Raised Revenues	20,000	0	20,000
Total Revenues	4,202,680	1,920,729	3,960,330
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,006,738	2,714,152	3,766,345
Wage	3,634,683	2,456,894	3,412,327
Non Wage	372,055	257,258	354,018
Development Expenditure	195,942	55,039	193,985
Domestic Development	195,942	55,039	193,985
Donor Development	0	0	0
Total Expenditure	4,202,680	2,769,191	3,960,330

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	
Function Cost (US\$'000)	2,050,951	1,019,260	1,978,416
Function: 0782 Secondary Education			

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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
Function Cost (US\$ '000)	1,967,279	826,806	1,813,344
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	20	14	20
No. of students in tertiary education	100	100	120
Function Cost (US\$ '000)	39,107	19,554	64,878
Function: 0784 Education & Sports Management and Inspection			
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
Function Cost (US\$ '000)	142,943	26,209	95,192
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities		184	300
Function Cost (US\$ '000)	2,400	600	8,500
Cost of Workplan (US\$ '000):	4,202,679	1,892,429	3,960,330

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

(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. Absentism

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

2. Lack of sound transport facility

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

3. Limited revenue

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Eastern Division

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Amagoro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10349	Okolong Berek	Education Assistant	U7U	431,309	5,175,708
CR/M/10384	Apendi Topista Oliver	Education Assistant	U7U	467,385	5,608,620
CR/M/10307	Okiror Francis Nicholas	Education Assistant	U7U	452,247	5,426,964
CR/M/10487	Ochola Eridad	Education Assistant	U7U	445,095	5,341,140
CR/M/10489	Obbo Sylvester	Education Assistant	U7U	408,135	4,897,620
CR/M/10490	Namudayi Sarah	Education Assistant	U7U	431,309	5,175,708
CR/M/10378	Naikesa Mercy	Education Assistant	U7U	445,095	5,341,140
CR/M/10382	Athieno Agatha	Education Assistant	U7U	452,247	5,426,964
CR/M/10388	Olupot Stella	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10376	Omalla Josephine	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10241	Ijam Nicholas	Deputy Head Teacher (S	U3L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,694,908

Cost Centre : Chamwinula P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10323	Anyango Lydia	Education Assistant	U7U	467,685	5,612,220
CR/M/10324	Rembo Margaret	Education Assistant	U7U	467,685	5,612,220
CR/M/10325	Okado Jassa	Education Assistant	U7U	467,685	5,612,220
CR/M/10328	Obukit Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/M/10462	Munaku Nicholas	Education Assistant	U7U	424,676	5,096,112
CR/M/10461	Abbo Joyce	Education Assistant	U7U	408,135	4,897,620
CR/M/10327	Aanyu Perpetua	Education Assistant	U7U	467,685	5,612,220
UTS/N/5789	Nanjala Eunice Joy	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/M/10335	Washambe David	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					54,990,516

Cost Centre : Elgon view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10371	Akumu Jacinta	Education Assistant	U7U	408,135	4,897,620
CR/M/10340	Wakameli Robert	Education Assistant	U7U	476,685	5,720,220
CR/M/10495	Wagabo Juliet	Education Assistant	U7U	408,135	4,897,620
CR/M/1042	Kiriana Kamulusi	Education Assistant	U7U	431,309	5,175,708

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Elgon view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10457	Nyachwo Esther Merabu	Education Assistant	U7U	452,247	5,426,964
CR/M/10496	Nyaketcho Agnes Mary	Education Assistant	U7U	408,135	4,897,620
CRM/10269	Kaburu George	Education Assistant	U7U	467,685	5,612,220
CR/M/10397	Adongo Priccila Othin	Education Assistant	U7U	467,685	5,612,220
CR/M/10358	Magula Vincent Wangale	Education Assistant	U7U	799,323	9,591,876
CR/M/10373	Nyafwono Harriet	Education Assistant	U7U	459,574	5,514,888
CR/M/10338	Emojong Stephen	Education Assistant	U7U	467,685	5,612,220
CRM/10458	Arikosi Florence	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
Total Annual Gross Salary (Ushs)					72,158,280

Cost Centre : Manjasi H. Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Mesho Rose Betty	Caterer	U5L	447,080	5,364,960
N/A	Magero Miriam	Stenographer Secretary	U5L	447,080	5,364,960
UTS/A/508	Achieng Magdalene	Assistant Education Offic	U5U	472,079	5,664,948
UTS/J/129	Jarau John Franco	Assistant Education Offic	U5U	447,080	5,364,960
N/A	Waiswa Lubandi Peter	Senior Accounts Assistan	U5U	447,080	5,364,960
UTS/G/385	Guloba Tom Dibire	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/1663	Agemo Harriet	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/926	Angwella Gertrude	Assistant Education Offic	U5U	694,943	8,339,316
UTS/A/2530	Alowo Grace Owor	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/2960	Akello Rose Kuloba	Assistant Education Offic	U5U	942,486	11,309,832
UTS/C/190	Chabo Sabino	Education Officer	U4L	942,486	11,309,832
UTS/H/318	Hasahya Mulongo Daudi	Head Teacher (Secondar	U2U	1,876,702	22,520,424
Total Annual Gross Salary (Ushs)					103,457,172

Cost Centre : Manjasi H.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/6001	Nakhaima Thomas	Assistant Education Offic	U5U	472,079	5,664,948
UTS/M/4969	Mudega M. Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2586	Oryema Richard	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/11660	Olemu Charles	Assistant Education Offic	U5U	794,074	9,528,888

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Manjasi H.Sch

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/3921	Opolot Zalika	Assistant Education Offic	U5U	472,079	5,664,948
UTS O/13701	Osilo David Raphael	Assistant Education Offic	U5U	593,878	7,126,536
UTS/w/2008	Wafula Sunday Everline	Assistant Education Offic	U5U	472,079	5,664,948
UTS/L/531	Logose Freda Patricia	Education Officer	U4L	798,535	9,582,420
UTS/M/12701	Manyiraho Deborah	Education Officer	U4L	826,550	9,918,600
UTS/N/2876	Nyadoi Beatrice	Education Officer	U4L	798,535	9,582,420
UTS/O/	Ochom David	Education Officer	U4L	798,535	9,582,420
UTS/W/2747	Wamaluku Robert	Education Officer	U4L	700,306	8,403,672
UTS/O/2899	Olowo Wilson Machidek	Education Officer	U4L	942,486	11,309,832
UTS/K/7352	Kizito Abdul	Education Officer	U4L	826,550	9,918,600
UTS/M/1636	Mugulusi Sisye Moses	Education Officer (Scien	U4Sc	798,535	9,582,420
Total Annual Gross Salary (Ushs)					127,197,768

Cost Centre : Morukatipe View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10313	Nyadoi Stella Maris	Education Assistant	U7U	467,685	5,612,220
CR/M/10316	Oyese Paul Constant	Education Assistant	U7U	467,685	5,612,220
CR/M/10391	Owor Gerald	Education Assistant	U7U	467,685	5,612,220
CR/M/10312	Nabusima Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10280	Oloka Odoi Vincent	Education Assistant	U7U	467,685	5,612,220
CR/M/10317	Gimbo Alice	Education Assistant	U7U	408,135	4,897,620
CR/M/10399	Owere Francis Oloka	Education Assistant	U7U	408,135	4,897,620
CR/M/10356	Amelu George Stephen	Education Assistant	U7U	408,135	4,897,620
CR/M/10315	Oluku Patrick	Education Assistant	U7U	408,135	4,897,620
CR/M/10432	Awino Jane Maseye	Education Assistant	U7U	467,685	5,612,220
CR/M/10402	Ikiror Immaculate	Education Assistant	U7U	485,685	5,828,220
CR/M/10375	Ogulu Erisaina	Education Assistant	U7U	608,822	7,305,864
CR/M/10500	Igari Kolostika	Education Assistant	U7U	408,135	4,897,620
CR/M/10258	Anyango Edina	Education Assistant	U7U	467,685	5,612,220
CR/M/10239	Nandudu Rebecca	Deputy Head Teacher (Pr	U5U	909,244	10,910,928
Total Annual Gross Salary (Ushs)					87,818,652

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Mudakori P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10281	Nabwire Justine	Education Assistant	U7U	467,685	5,612,220
CR/M/10292	Angamo Lazarus Okwara	Education Assistant	U7U	445,095	5,341,140
CR/M/10496	Okello Stephen	Education Assistant	U7U	408,135	4,897,620
CR/M/10493	Owino Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/M/10274	Nahamia Edith Mulongo	Education Assistant	U7U	467,685	5,612,220
CR/M/10387	Awino Dorine	Education Assistant	U7U	467,685	5,612,220
CR/M/10275	Nambafu Samuel	Education Assistant	U7U	467,685	5,612,220
CR/M/10278	Akumu Samlia	Education Assistant	U7U	467,685	5,612,220
CR/M/10276	Nahirya Roseline	Education Assistant	U7U	467,685	5,612,220
CR/M/10597	Nyapidi Solomon	Education Assistant	U7U	467,685	5,612,220
CR/M/10282	Awada James Opoya	Education Assistant	U7U	467,685	5,612,220
CR/M/10279	Butazi Margaret	Education Assistant	U7U	467,685	5,612,220
CR/M/10496	Nayerya Keah	Education Assistant	U7U	408,135	4,897,620
CR/M/10494	Okoth Benard	Education Assistant	U7U	408,135	4,897,620
CR/M/10284	Amejja Oliver	Education Assistant	U7U	452,247	5,426,964
CR/M/10427	Amusolo Harriet	Education Assistant	U7U	445,095	5,341,140
CR/M/10311	Awor Mary Sophia	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					93,515,568

Cost Centre : St. Peters College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Akello Jesca	Enrolled Nurse	U7U	467,685	5,612,220
UTS/O/5400	Oboth Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6929	Okolimong John Stephen	Assistant Education Offic	U5U	701,771	8,421,252
UTS/O/9284	Okaali John	Assistant Education Offic	U5U	472,079	5,664,948
N/A	icumar Benard	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/K/5307	Kangati Patrick Masaba	Assistant Education Offic	U5U	467,685	5,612,220
UTS/K/4965	Kimono Irene Mary	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/7575	Nyeko Richard	Assistant Education Offic	U5U	694,943	8,339,316
UTS/O/4571	Ocheger Alex	Assistant Education Offic	U5U	707,771	8,493,252
UTS/O/5048	Okongo Charles	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/6499	Okurut John Martin	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : St. Peters College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7171	Okwi Joseph Ongodia	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/3221	Owori Geirge Willie	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3427	Tumubweine Lucy	Assistant Education Offic	U5U	681,681	8,180,172
UTS/N/2695	Nabuzale Eunice	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/5244	Akena Kenedy	Assistant Education Offic	U5U	638,923	7,667,076
UTS/E/1832	Etimu Patrick	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/2218	Amidiog Christine	Assistant Education Offic	U5U	701,771	8,421,252
UTS/A/2092	Amukun Henry Milton	Assistant Education Offic	U5U	701,771	8,421,252
UTS/E/2660	Ebelait Joseph	Assistant Education Offic	U5U	577,180	6,926,160
UTS/O/3115	Okibel Claudius	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/1204	Awor Vicky Okoth	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/9356	Osuban Richard	Education Officer	U4L	826,550	9,918,600
UTS/S/3908	Sidialo David Wanayama	Education Officer	U4L	794,076	9,528,912
UTS/O/6753	Olet Martin Dick	Education Officer	U4L	942,486	11,309,832
UTS/A/10549	Acom Margaret	Education Officer	U4L	700,306	8,403,672
UTS/O/7073	Odulusi Joseph	Education Officer	U4L	798,535	9,582,420
UTS/W/1335	Wanda John	Education Officer	U4L	920,537	11,046,444
UTS/E/1239	Eboko Francis	Education Officer	U4L	854,359	10,252,308
UTS/O/8940	Ongolenyang Stephen	Education Officer	U4L	577,180	6,926,160
UTS/E/1221	Elasu Abraham	Education Officer	U4L	904,781	10,857,372
UTS/O/2069	Ogole Margaret N Obbo	Education Officer	U4L	798,535	9,582,420
UTS/D/808	Dramadri Gerald Afayo	Education Officer	U4L	700,306	8,403,672
UTS/B/1609	Babalanda Winfred Ochieng	Education Officer	U4L	798,535	9,582,420
UTS/N/4831	Nyanga Emmanuel	Education Officer	U4L	879,142	10,549,704
UTS/A/5524	Amuron Pauline Ojangole	Education Officer	U4L	798,535	9,582,420
UTS/K/6563	Kusolo Paul	Education Officer	U4L	798,535	9,582,420
UTS/K/9400	Kabarangira Ruth	Education Officer	U4L	700,306	8,403,672
UTS/I/777	Ikara James	Education Officer	U4L	700,306	8,403,672
UTS/E/1199	Emokol Francis	Education Officer	U4L	1,122,331	13,467,972
UTS/O/4851	Okino Sammy Bob	Deputy Head Teacher (S	U3L	1,259,083	15,108,996
UTS/O/3634	Olokojo Joseph Francis	Deputy Head Teacher (S	U3L	1,710,004	20,520,048
Total Annual Gross Salary (Ushs)					369,050,364

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Tororo College P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10468	Abaet Lydia Ogwang	Education Assistant	U7U	408,135	4,897,620
CR/M/10470	Osiru Isaac	Education Assistant	U7U	408,135	4,897,620
CR/M/10298	Abonyo Esther	Education Assistant	U7U	459,574	5,514,888
CR/M/10469	Orono Joseph	Education Assistant	U7U	408,135	4,897,620
CR/M/10350	Amase Martha	Education Assistant	U7U	408,135	4,897,620
CR/M/10354	Aboyo Sarah	Education Assistant	U7U	467,685	5,612,220
CR/M/10346	Ekayodi Emmanuel Gasper	Education Assistant	U7U	408,135	4,897,620
CR/M/10357	Athieno Annet	Education Assistant	U7U	467,685	5,612,220
CR/M/10351	Apolot Christine	Education Assistant	U7U	467,685	5,612,220
CR/M/10353	Anyango Mary Gorret	Education Assistant	U7U	467,685	5,612,220
CR/M/10220	Anuo Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/M/10471	Etyang Livingstone	Education Assistant	U7U	467,685	5,612,220
CR/M/10472	Ochieng Jacob	Education Assistant	U7U	408,135	4,897,620
CR/M/10426	Agwedo Agatha	Education Assistant	U7U	418,196	5,018,352
CR/M/10352	Akecho Margaret	Education Assistant	U7U	438,119	5,257,428
CR/M/10380	Abwon Patrick	Education Assistant	U7U	467,685	5,612,220
CR/M/10343	Amall Judith	Education Assistant	U7U	431,309	5,175,708
CR/M/10337	Sabano Jane	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10386	Akola Immaculate	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/M/10473	Imai Julius Onyapidi	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					109,764,888

Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/304	Wakoroi Christopher	Laboratory Assistant	U7U	377,781	4,533,372
B/2632	Byaki Eunice Hyfude Isiga	Stenographer Secretary	U5L	479,759	5,757,108
0/211560	Ogwang Joseph Opedun	Librarian	U5L	316,393	3,796,716
N/A	Lusinde Grace	Assistant Education Offic	U5U	598,822	7,185,864
O/5634	Oryem Grace Laker	Assistant Education Offic	U5U	706,771	8,481,252
E/2114	Etoma James	Assistant Education Offic	U5U	495,032	5,940,384
L/1169	Logose Suzan	Assistant Education Offic	U5U	598,822	7,185,864
O/6832	Omuga Mathew	Assistant Education Offic	U5U	706,771	8,481,252

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/686	Mugirya Ida Nandera	Assistant Education Offic	U5U	706,771	8,481,252
O/11530	Omukuny James Peter	Assistant Education Offic	U5U	495,032	5,940,384
T/4043	Tusabe Joyce Kaliisa	Assistant Education Offic	U5U	605,049	7,260,588
N/3415	Nyeko Charles Obol	Assistant Education Offic	U5U	697,973	8,375,676
O/3022	Oboth Joshua	Assistant Education Offic	U5U	598,822	7,185,864
O/9941	Owere Gabriel Damascus	Assistant Education Offic	U5U	495,032	5,940,384
O/4512	Otim Jimmy Moses	Assistant Education Offic	U5U	706,771	8,481,252
E/2673	Emelait Vincent	Assistant Education Offic	U5U	557,180	6,686,160
O/10132	Otim Denis	Assistant Education Offic	U5U	546,392	6,556,704
O/5036	Osinde Richard	Assistant Education Offic	U5U	706,771	8,481,252
N/A	Orono Bonifence	Assistant Education Offic	U5U	557,180	6,686,160
N/5854	Napokoli Isaac	Assistant Education Offic	U5U	495,032	5,940,384
N/8464	Nantale Hope Veronica	Assistant Education Offic	U5U	557,180	6,686,160
B/2220	Barasa Stephen Muruya	Education Officer	U4L	937,221	11,246,652
G/327	Golomba Wilberforce	Education Officer	U4L	942,486	11,309,832
K/2064	Kawudha Robina Christine	Education Officer	U4L	598,822	7,185,864
N/2197	Nyaburu Anne Rose Oketch	Education Officer	U4L	798,535	9,582,420
N2063	Nandawula Agnes	Education Officer	U4L	598,822	7,185,864
A/10478	Adiga Gerald	Education Officer	U4L	826,550	9,918,600
A/6402	Anyokorit Winifred	Education Officer	U4L	854,359	10,252,308
O/3070	Olupot Jimmy	Education Officer	U4L	798,535	9,582,420
A/2578	Ajuma Owere Teddy	Education Officer	U4L	780,193	9,362,316
A/8899	Akite Catherine	Education Officer	U4L	700,306	8,403,672
A/5140	Akol Janet	Education Officer	U4L	942,486	11,309,832
O/4258	Okoed Charles	Education Officer	U4L	942,486	11,309,832
O/1571	Ocan Stephen	Education Officer	U4L	942,486	11,309,832
B/1444	Belai Hosea Ononge	Education Officer	U4L	798,535	9,582,420
A/8163	Asianut Perpetwa Aduka	Education Officer	U4L	794,074	9,528,888
N/2425	Nyakoli Wilson	Education Officer	U4L	942,486	11,309,832
M/6573	Mulegi Nimrod Ben	Education Officer	U4L	798,535	9,582,420
K/10660	Kyombo Moses	Education Officer	U4L	700,306	8,403,672
A/447	Achieng Lucy	Education Officer	U4L	798,535	9,582,420

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Tororo Girls School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/1874	Aisu Michael Odongo	Education Officer	U4L	798,535	9,582,420
A/7485	Adior Richard	Education Officer	U4L	827,257	9,927,084
A/3158	Aloyo Coney	Education Officer	U4L	798,535	9,582,420
A/3053	Olo Aryong Hellen	Education Officer	U4L	798,535	9,582,420
N/7471	Nkutire Paul	Education Officer	U4L	798,535	9,582,420
O/7925	Okuta Dominic	Education Officer	U4L	942,486	11,309,832
O/10294	Omongole Charles	Education Officer	U4L	942,486	11,309,832
W838	Waniala William	Education Officer	U4L	798,535	9,582,420
W1809	Wabwire John Walakira	Education Officer	U4L	598,822	7,185,864
K/2597	Wataba K. Helen	Deputy Head Teacher (S	U3L	1,728,007	20,736,084
O/2855	Okuni Sam	Deputy Head Teacher (S	U3L	906,612	10,879,344
N/1015	Ndikwani Juliet	Deputy Head Teacher (S	U3L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					464,775,828

Cost Centre : Tororo Police P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10493	Akumu Julian	Education Assistant	U7U	408,135	4,897,620
CR/M/10329	Apaar Agnes	Education Assistant	U7U	418,196	5,018,352
CR/M/10492	Kakai Harriet	Education Assistant	U7U	467,685	5,612,220
CR/M/10374	Nandutu Jennifer	Education Assistant	U7U	408,135	4,897,620
CR/M/10410	Ojaso John Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/M/10408	Rembo Grace Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10411	Onyango Zachary	Education Assistant	U7U	452,247	5,426,964
CR/M/10332	Wakubiire Catherine	Education Assistant	U7U	459,574	5,514,888
CR/M/10409	Osillo Johnson	Education Assistant	U7U	408,135	4,897,620
CR/M/10491	Ochar Samuel	Education Assistant	U7U	408,135	4,897,620
CR/M/10359	Ayeet Agnes	Education Assistant	U7U	408,135	4,897,620
CR/M/10310	Imalingat Angirik Clementin	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					66,876,840

Subcounty / Town Council / Municipal Division : Western Division

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Agururu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRM/10333	Opedo Moses	Education Assistant	U7U	452,247	5,426,964
CR/M/10479	Akello Jemimah	Education Assistant	U7U	408,135	4,897,620
CR/M/10478	Amal Rachael	Education Assistant	U7U	467,685	5,612,220
CR/M/10433	Nokorach Olivia	Education Assistant	U7U	467,685	5,612,220
CR/M/10322	Oryekot Rose	Education Assistant	U7U	467,685	5,612,220
CR/M/10400	Driwaru Rose Mary	Education Assistant	U7U	467,685	5,612,220
CR/M/10381	Adoka Harriet	Education Assistant	U7U	408,135	4,897,620
CR/M/10404	Nyabonyo Alwodo Clementi	Education Assistant	U7U	467,685	5,612,220
CR/M/10395	Nakanwagi Racheal	Education Assistant	U7U	467,685	5,612,220
CR/M/10403	Mwima Sumaya	Education Assistant	U7U	467,685	5,612,220
CR/M/10392	Kansiime Lillian	Education Assistant	U7U	467,685	5,612,220
CR/M/10480	Nankya Debolah	Education Assistant	U7U	459,574	5,514,888
CR/M/10513	Wanyama Michael	Education Assistant	U7U	459,574	5,514,888
CR/M/10393	Asio Emodo Patricia	Education Assistant	U7U	459,574	5,514,888
CR/M/10483	Ogwang Charles	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10481	Omita Alfred	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10482	Achwo Juliet Mary	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10398	Okiru James Papa	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
CR/M/1057	Awori Anna Thereza	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
Total Annual Gross Salary (Ushs)					110,462,712

Cost Centre : Aturukuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10464	Nyafwono Harriet	Education Assistant	U7U	459,574	5,514,888
CR/M/10466	Okoth Joseph	Education Assistant	U7U	408,135	4,897,620
CR/M/10563	Hasimo Moses	Education Assistant	U7U	467,685	5,612,220
CR/M/10372	Mutonyi Rebecca	Education Assistant	U7U	438,119	5,257,428
CR/M/10465	Kabeja Maimuna	Education Assistant	U7U	467,685	5,612,220
CR/M/10318	Auma Jane	Education Assistant	U7U	438,119	5,257,428
CR/M/10467	Gamoiza Abdu	Education Assistant	U7U	438,119	5,257,428
CR/M/10396	Kakai Rose Sarah	Education Assistant	U7U	431,309	5,175,708
CR/M/10320	Opio Ochwo Silver	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Aturukuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					52,176,816

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10173	Ereboi Patrick	Inspector of Schools	U4L	812,803	9,753,636
CR/M/10482	Ochwo David Jawacho	Sports Officer	U4L	502,769	6,033,228
CR/M/10043	Yammo Robinah M J	Principal Education Offic	U2U	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					31,994,088

Cost Centre : Industrial View P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10256	Oroni Stephen	Education Assistant	U7U	445,095	5,341,140
CR/M/10389	Amongin Belinda	Education Assistant	U7U	598,822	7,185,864
CR/M/10511	Tusiime Olive	Education Assistant	U7U	408,135	4,897,620
CR/M/10291	Tono Esther	Education Assistant	U7U	413,116	4,957,392
CR/M/10293	Sagawo Francis	Education Assistant	U7U	424,676	5,096,112
CR/M/10309	Mabonga Robert	Education Assistant	U7U	452,247	5,426,964
CR/M/10370	Kimono Olive	Education Assistant	U7U	424,676	5,096,112
CR/M/10355	Birungi Doreen	Education Assistant	U7U	445,095	5,341,140
CR/M/10300	Nabifo Susan	Education Assistant	U7U	424,676	5,096,112
CR/M/10509	Nakimera Sarah Okatch	Education Assistant	U7U	408,135	4,897,620
CR/M/10510	Ochieng John Baptist	Education Assistant	U7U	445,095	5,341,140
CR/M/10205	Odoi richard	Education Assistant	U7U	431,309	5,175,708
CR/M/10297	Akoth Mary Brigid	Education Assistant	U7U	408,135	4,897,620
CR/M/10272	Akello Joyce	Education Assistant	U7U	445,095	5,341,140
CR/M/10301	Achieng R Hellen	Education Assistant	U7U	467,685	5,612,220
CR/M/10299	Ayo Lydia	Senior Education Assista	U6L	489,988	5,879,856
CR/M/10295	Akello Ann Mary	Senior Education Assista	U6L	467,685	5,612,220
CR/M/10331	Ekakoro tom Patrick	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/M/10201	Ochieng Francis	Deputy Head Teacher (Pr	U5U	487,882	5,854,584
Total Annual Gross Salary (Ushs)					102,662,784

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Juba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10502	Owor Samuel	Education Assistant	U7U	408,135	4,897,620
CR/M/10501	Okitwi Simon	Education Assistant	U7U	909,242	10,910,904
CR/M/10507	Okoth Oboth	Education Assistant	U7U	408,135	4,897,620
CR/M/10217	Musibika Florence	Education Assistant	U7U	467,685	5,612,220
CR/M/10364	Mateba Joan	Education Assistant	U7U	452,247	5,426,964
CR/M/10503	Nerima Grace	Education Assistant	U7U	467,685	5,612,220
CR/M/10506	Nandutu Florence	Education Assistant	U7U	452,247	5,426,964
CR/M/10361	Amoit Mary	Education Assistant	U7U	438,119	5,257,428
CR/M/10504	Ojera Paul	Education Assistant	U7U	467,685	5,612,220
CR/M/10508	Ondur Gideon	Education Assistant	U7U	467,685	5,612,220
CRM/103656	Kangati Josephine	Education Assistant	U7U	408,135	4,897,620
CR/M/10368	Okiria William P.	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					69,992,220

Cost Centre : Oguti P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10474	Ebugot James	Education Assistant	U7U	408,135	4,897,620
CR/M/10336	Agwang Joyce	Education Assistant	U7U	452,247	5,426,964
CR/M/102/50	Iribu Christine	Education Assistant	U7U	408,135	4,897,620
CR/M/10245	Adikin Mary Devota	Education Assistant	U7U	431,309	5,175,708
CR/M/10267	Oloya Kenneth Wagamoi	Education Assistant	U7U	452,247	5,426,964
CR/M/10268	Auma Esther Rhoda	Education Assistant	U7U	467,685	5,612,220
CR/M/10477	Angwena Teddy	Education Assistant	U7U	408,135	4,897,620
CR/M/10249	Atyang Evarline	Education Assistant	U7U	452,247	5,426,964
CR/M/10304	Ajambo Alice Mary	Education Assistant	U7U	452,247	5,426,964
CR/M/10476	Ogwal Ezekiel	Education Assistant	U7U	408,135	4,897,620
CR/M/10476	Imodia Jane	Education Assistant	U7U	408,135	4,897,620
CR/M/10271	Chemisto Diana	Education Assistant	U7U	418,196	5,018,352
CR/M/10259	Egessa Jane	Education Assistant	U7U	452,247	5,426,964
CR/M/10489	Awori Christine	Education Assistant	U7U	408,135	4,897,620
CR/M/10488	Owori Francis	Education Assistant	U7U	408,135	4,897,620
CR/M/10263	Mekede Petua	Education Assistant	U7U	455,095	5,461,140

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Oguti P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10347	Namboyo Esther	Education Assistant	U7U	467,685	5,612,220
CR/M/10417	Nandutu Sylvia	Education Assistant	U7U	424,676	5,096,112
CR/M/10473	Nyachwo Anociata	Education Assistant	U7U	408,135	4,897,620
CR/M/10266	Odeo Joel Abraham	Education Assistant	U7U	418,196	5,018,352
CR/M/10306	Ichoku Christine Agatha	Education Assistant	U7U	467,685	5,612,220
CR/M/10260	Akongo Esther Rose	Education Assistant	U7U	438,119	5,257,428
CR/M/10265	Wasabulo Irene	Education Assistant	U7U	467,685	5,612,220
CR/M/10254	Akello Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/M/10247	Onyango Wilfred	Education Assistant	U7U	459,574	5,514,888
CR/M/10339	Omella Syllvia	Education Assistant	U7U	408,135	4,897,620
CR/M/10240	Omedel Richard	Education Assistant	U7U	418,196	5,018,352
CR/M/10348	Awino Josephine	Education Assistant	U7U	452,247	5,426,964
CR/M/10273	Akumu Tabisa Leah	Education Assistant	U7U	467,685	5,612,220
CR/M/10475	Awagat Christine	Education Assistant	U7U	408,135	4,897,620
CR/M/10359	Akomo Angela	Education Assistant	U7U	467,685	5,612,220
CR/M/10431	Okumu George	Education Assistant	U7U	467,685	5,612,220
CR/M/10262	Akwi Agnes	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10270	Musana Akumu J.J	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10243	Imujaro Alfred Epuret	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10512	Otiti Juliet	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/M/10242	Higenyi Zipola Allen	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/M/10385	Ikuya Difasi	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					208,593,816

Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Musumba Gilbert Mabonga	Laboratory Assistant	U7U	452,247	5,426,964
N/A	Eduki Elizabeth	Stenographer Secretary	U5L	780,193	9,362,316
UTS/S/2973	Sanya George	Assistant Education Offic	U5U	622,506	7,470,072
UTS/T/1879	Tukei David	Assistant Education Offic	U5U	942,486	11,309,832
UTS/O/4381	Okiria Godfrey	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/10099	Okiror Caroline	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/14342	Okoth Timothy	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/919	Wabwire John	Assistant Education Offic	U5U	798,535	9,582,420
UTS/O/3842	Obbo Robert	Assistant Education Offic	U5U	598,822	7,185,864
UTS/W/2650	Wasige Stephen	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/2412	Nnyanzi Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/841	Naleba Phillip James	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/800	Mulongo Samuel (Rev)	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/4210	Okou C. Papakakiro	Assistant Education Offic	U5U	598,822	7,185,864
N/A	Mudangha Ekisoferi	Senior Accounts Assistan	U5U	452,789	5,433,468
UTS/O/2210	Opio Damian Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/G/495	Gidudu Fingo Patrick	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/9752	Matyama Joseph	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/7023	Ogema Phoebe	Assistant Education Offic	U5U	519,948	6,239,376
UTS/A/2103	Acuku Felix	Assistant Education Offic	U5U	537,405	6,448,860
UTS/A/6822	Amollo Serah	Assistant Education Offic	U5U	537,405	6,448,860
UTS/M/4231	Mutalage Florence	Assistant Education Offic	U5U	706,771	8,481,252
UTS/M/7341	Muganza Moses	Assistant Education Offic	U5U	557,180	6,686,160
UTS/O/5080	Outa Joseph	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/10044	Ayen Erayu Rebecca	Assistant Education Offic	U5U	495,032	5,940,384
UTS/E/2659	Egesa Patrick	Assistant Education Offic	U5U	503,172	6,038,064
UTS/G/425	Gizamba Wahanze J. Sam	Assistant Education Offic	U5U	598,822	7,185,864
UTS/E/1329	Etimu Stephen Okiror	Assistant Education Offic	U5U	826,550	9,918,600
UTS/O/3145	Omakada Moses (Rev)	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/2084	Wageno Gorreti	Assistant Education Offic	U5U	427,079	5,124,948
UTS/J/204	Janasi Wilber	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K3263	Kakai Shilley Ann	Assistant Education Offic	U5U	634,282	7,611,384
ON TRIAL	Kinyera Moro James	Assistant Education Offic	U5U	472,079	5,664,948
UTS/K/7461	Kisolo Mafabi James	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/946	Lwande Kenneth Obanda	Assistant Education Offic	U5U	569,350	6,832,200
UTS/O/2255	Ocaya Dent	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/3658	Odoi Max Columbus	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/1288	Wabusa John Wilberforce	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/4010	Wandera Eustance	Assistant Education Offic	U5U	472,079	5,664,948
UTS/A/1857	Adeti Monica	Assistant Education Offic	U5U	598,822	7,185,864
UTS/O/2536	Otim Thomas J.	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/1199	Wandera Ochimi Willies	Assistant Education Offic	U5U	578,981	6,947,772
UTS/W/731	Wasige Mudumba Jimmy	Assistant Education Offic	U5U	589,822	7,077,864
UTS/A/2054	Athieno Rose	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/	Obilo Friday	Assistant Education Offic	U5U	683,354	8,200,248
UTS/A/4982	Aphi Esther Olweny	Assistant Education Offic	U5U	706,771	8,481,252
UTS/O/5352	Odoi Sebastian	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/7565	Awio Ambrose	Assistant Education Offic	U5U	557,180	6,686,160
UTS/W/366	Wandera Erukana Natabona	Education Officer	U4L	920,837	11,050,044
UTS/M/3752	Mukose Isreal	Education Officer	U4L	942,486	11,309,832
UTS/1/420	Igela George William	Education Officer	U4L	598,822	7,185,864
UTS/S/1066	Sisye Andrew	Education Officer	U4L	598,822	7,185,864
UTS/B/5458	Bwayo Edward	Education Officer	U4L	826,550	9,918,600
UTS/K/9131	Khisa Shaban	Education Officer	U4L	700,306	8,403,672
UTS/O/6050	Owor Okoth Dishan	Education Officer	U4L	780,193	9,362,316
UTS/B/5061	Businge Mary Clare (Sr)	Education Officer	U4L	700,306	8,403,672
UTS/W/2012	Wakoko Moses	Education Officer	U4L	798,535	9,582,420
UTS/K/6237	Kuloba Livingstone	Education Officer	U4L	904,781	10,857,372
UTS/O/3262	Ogwang James	Education Officer	U4L	798,535	9,582,420
UTS/O/5290	Odele Dennis	Education Officer	U4L	942,486	11,309,832
UTS/A/1840	Amoding Dinnah Jesca	Education Officer	U4L	942,786	11,313,432
UTS/W/85/834	Wandyambi Martin	Education Officer	U4L	744,866	8,938,392
UTS/O/11012	Odongo Patrick	Education Officer	U4L	780,193	9,362,316
UTS/A/1560	Angwin Daniel	Education Officer	U4L	700,306	8,403,672
UTS/T/2408	Taaka Ruth Christine	Education Officer	U4L	879,142	10,549,704
UTS/M/3911	Matsitsi Stephen	Education Officer	U4L	798,535	9,582,420
UTS/M/10219	Masakala Milton Wangota	Education Officer	U4L	920,837	11,050,044
UTS/O/3828	Owere Joseph	Education Officer	U4L	798,535	9,582,420
UTS/W/1120	Wanyenya Willy	Education Officer	U4L	780,193	9,362,316
UTS/O/9078	Osinde Henry	Education Officer	U4L	700,306	8,403,672

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Rock High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/23321	Mulyawita Eric Davis	Education Officer	U4L	937,221	11,246,652
UTS/O/3179	Oketcho Odoi Peter	Education Officer	U4L	942,486	11,309,832
UTS/W/5005	Were Patrick Onyachi	Education Officer	U4L	798,535	9,582,420
UTS/N/3113	Nyabwolo Bencemence Odoi	Education Officer	U4L	920,837	11,050,044
UTS/M/7408	Musiime Joseline	Education Officer	U4L	798,535	9,582,420
UTS/N/8370	Nabisawa Eunice	Education Officer	U4L	700,306	8,403,672
UTS/A/14335	Abbo Susan	Education Officer	U4L	766,589	9,199,068
UTS/M/6489	Madanda Vincent	Education Officer	U4L	942,486	11,309,832
UTS/M/3486	Magomu Johnson	Education Officer	U4L	798,535	9,582,420
UTS/E/1432	Elyau Amos	Education Officer	U4L	826,550	9,918,600
UTS/H/319	Hasakya Mulongo C.C.	Education Officer	U4L	942,486	11,309,832
UTS/O/4464	Ochago Faith	Education Officer	U4L	798,535	9,582,420
UTS/L/868	Lyadda Apollo	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					707,715,744

Cost Centre : Rock view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10379	Higenyi Emmanuel Thomas	Education Assistant	U7U	766,592	9,199,104
CR/M/10414	Odoi Ponsian	Education Assistant	U7U	452,247	5,426,964
CR/M/10344	Olowo Raphael	Education Assistant	U7U	452,247	5,426,964
CR/M/10223	Boroa Jane	Education Assistant	U7U	467,685	5,612,220
CR/M/10497	Owora Domestand	Education Assistant	U7U	408,135	4,897,620
CR/M/10213	Athieno Betty	Education Assistant	U7U	467,685	5,612,220
CR/M/10210	Nankya Doreen Judith	Education Assistant	U7U	459,574	5,514,888
CR/M/10231	Bumbo Michael Namonyo	Education Assistant	U7U	467,685	5,612,220
CR/M/10202	Akech Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/M/10237	Alwala John Martin	Education Assistant	U7U	418,196	5,018,352
CR/M/10234	Nyapendi Judith	Education Assistant	U7U	467,685	5,612,220
CR/M/10221	Owor Alex	Education Assistant	U7U	452,247	5,426,964
CR/M/10207	Kandeki Lovisah	Education Assistant	U7U	467,685	5,612,220
CR/M/10235	Amaitit Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/M/10218	Acham Florence	Education Assistant	U7U	452,247	5,426,964

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : Rock view P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10345	Aropet Stephen	Education Assistant	U7U	766,592	9,199,104
CR/M/10225	Achung Christine Hope	Education Assistant	U7U	431,309	5,175,708
CR/M/10206	Nambafu Jane	Education Assistant	U7U	467,685	5,612,220
CR/M/10207	Kasana Lovicer	Education Assistant	U7U	438,119	5,257,428
CR/M/10229	Eyatu Francis	Education Assistant	U7U	459,574	5,514,888
CR/M/1030	Mulugan Victor	Education Assistant	U7U	438,119	5,257,428
CR/M/10222	Kharono Irene	Education Assistant	U7U	438,119	5,257,428
CR/M/10498	Gamba Caroline	Education Assistant	U7U	408,135	4,897,620
CR/M/10228	Namuwenge Zilla	Education Assistant	U7U	438,119	5,257,428
CR/M/10341	Guloba Dan	Education Assistant	U7U	598,822	7,185,864
CR/M/10227	Wafula Bilha	Education Assistant	U7U	438,119	5,257,428
CR/M/10236	Jakech Imankor	Education Assistant	U7U	408,135	4,897,620
CR/M/10204	Nabutsale Mary	Education Assistant	U7U	431,309	5,175,708
CR/M/10202	Aketch betty	Senior Education Assista	U6L	467,685	5,612,220
CR/M/10215	Alwodo Rose Mary	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10203	Tusumba Jennifer	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10211	Ochogoro Keziah	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10499	Awor Teopista	Senior Education Assista	U6L	482,695	5,792,340
CR/M/10226	Kituyi Juliet	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10232	Anyango Beatrice	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10208	Awara Lucy	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/M/10330	Aketch Bernadette	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					218,913,204

Cost Centre : St. Jude P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10459	Okumu Asaph	Education Assistant	U7U	408,135	4,897,620
CR/M/10419	Khainza Suzan	Education Assistant	U7U	482,695	5,792,340
CR/M/10416	Owino Chombe Banabas	Education Assistant	U7U	445,095	5,341,140
CR/M/14309	Onyango Anna Apondi	Education Assistant	U7U	482,695	5,792,340
CR/M/10418	Obwana Stanslaus	Education Assistant	U7U	799,323	9,591,876
CR/M/10415	Adongo Keturah	Education Assistant	U7U	408,135	4,897,620

Vote: 764 Tororo Municipal Council

Workplan 6: Education

Cost Centre : St. Jude P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10460	Nyadoi Esther	Education Assistant	U7U	408,135	4,897,620
CR/M/10421	Nyaketcho Patricia	Education Assistant	U7U	467,685	5,612,220
CR/M/10420	Ogwang Immaculate (Sr.)	Education Assistant	U7U	445,095	5,341,140
CR/M/104413	Oteba Geoffrey Omoding	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10412	Ochwo Teopista	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					67,610,376

Cost Centre : St. Kizito's P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10286	Mabaale Were Irene	Education Assistant	U7U	452,247	5,426,964
CR/M/10430	Awino Betty Constance	Education Assistant	U7U	467,685	5,612,220
CR/M/10429	Nakeyo Annete Mary	Education Assistant	U7U	452,247	5,426,964
CR/M/10423	Ochieng Zephania	Education Assistant	U7U	467,685	5,612,220
CR/M/10485	Odoi Joseph	Education Assistant	U7U	408,135	4,897,620
CR/M/10296	Okello John Peter	Education Assistant	U7U	467,685	5,612,220
CR/M/10319	Taaka Julian	Education Assistant	U7U	438,119	5,257,428
CR/M/10425	Ijang Grace	Education Assistant	U7U	467,685	5,612,220
CR/M/10484	Emuron Jane	Education Assistant	U7U	452,247	5,426,964
CR/M/10289	Alapada Jane Frances	Education Assistant	U7U	467,685	5,612,220
CR/M/10390	Akoth Tabisa	Senior Education Assista	U6L	487,882	5,854,584
CR/M/10424	Obbo John Martin	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
CR/M/10407	Adikini Clare Opoya	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,872,360
Total Annual Gross Salary (Ushs) - Education					3,260,294,904

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	144,416	73,611	949,163
Locally Raised Revenues	43,000	15,000	60,000
Urban Unconditional Grant - Non Wage		19,634	8,584
Other Transfers from Central Government		0	779,163

Vote: 764 Tororo Municipal Council

Workplan 7a: Roads and Engineering

Transfer of Urban Unconditional Grant - Wage	64,416	34,862	64,416
Multi-Sectoral Transfers to LLGs	37,000	4,115	37,000
Development Revenues	2,485,230	194,790	2,896,720
Locally Raised Revenues	57,000	0	57,000
Uganda Support to Municipal Infrastructure Developn	2,426,059	0	2,839,720
Other Transfers from Central Government	2,171	194,790	
Total Revenues	2,629,646	268,401	3,845,883

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	144,416	100,083	949,163
Wage	64,416	53,319	64,416
Non Wage	80,000	46,764	884,747
Development Expenditure	2,485,230	398,031	2,896,720
Domestic Development	2,485,230	398,031	2,896,720
Donor Development	0	0	0
Total Expenditure	2,629,646	498,114	3,845,883

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
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
Function Cost (US\$ '000)	2,629,646	260,349	3,845,883
Cost of Workplan (US\$ '000):	2,629,646	260,349	3,845,883

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,

(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. Compesation

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

2. Limited revenue

Vote: 764 Tororo Municipal Council

Workplan 7a: Roads and Engineering

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Roads_and_Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10179	Okitwi Paul	Driver	U8U	237,069	2,844,828
CR/M/10456	Massa Robert Moses	Driver	U8U	237,069	2,844,828
CR/M/10450	Etutu Ekoju Shadrach	Engineering Assistant	U7U	436,677	5,240,124
CR/M/10481	Ologe Ken Patrick	Assistant Engineering Of	U5Sc	436,677	5,240,124
CR/M/10484	Okema Francis	Senior Assistant Engineer	U4Sc	1,177,688	14,132,256
CR/M/10062	Obbo Charles Aseu	Senior Assistant Engineer	U4Sc	1,177,688	14,132,256
CR/M/10195	Okure Robert Omitta	Senior Assistant Engineer	U4Sc	790,885	9,490,620
CR/M/10150	Katumba James Hannington	Municipal Engineer	U3U	2,058,276	24,699,312
Total Annual Gross Salary (Ushs)					78,624,348
Total Annual Gross Salary (Ushs) - Roads and Engineering					78,624,348

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

Planned Outputs for 2015/16

(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.

Vote: 764 Tororo Municipal Council

Workplan 7b: Water

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,872	13,940	31,872
Transfer of Urban Unconditional Grant - Wage	11,872	13,074	11,872
Locally Raised Revenues	20,000	866	20,000
<i>Development Revenues</i>	20,000	0	20,000
Locally Raised Revenues	20,000	0	20,000
Total Revenues	51,872	13,940	51,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,872	21,157	31,872
Wage	11,872	19,611	11,872
Non Wage	20,000	1,546	20,000
<i>Development Expenditure</i>	20,000	0	20,000
Domestic Development	20,000	0	20,000
Donor Development	0	0	0
Total Expenditure	51,872	21,157	51,872

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 December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
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
Function Cost (UShs '000)	51,872	13,940	51,872
Cost of Workplan (UShs '000):	51,872	13,940	51,872

Vote: 764 Tororo Municipal Council

Workplan 8: Natural Resources

Planned Outputs for 2015/16

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

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

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

1. Limited Facilitation

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

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

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

3. No transport

the department lacks transport to carry out its field related activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Natural_Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10175	Akol Monical Marion	Environment Officer	U4Sc	1,177,688	14,132,256
CR/M/10437	Nakiyimba Mary Gorret	Physical Planner	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					28,264,512
Total Annual Gross Salary (Ushs) - Natural Resources					28,264,512

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,552	15,790	67,388
Multi-Sectoral Transfers to LLGs	10,000	1,968	10,000
Conditional Grant to Women Youth and Disability Gr:	1,979	990	1,979
Conditional transfers to Special Grant for PWDs	4,132	2,066	4,132
Locally Raised Revenues	20,000	0	20,000
Conditional Grant to Functional Adult Lit	2,170	1,084	2,170
Transfer of Urban Unconditional Grant - Wage	19,362	3,728	19,362
Conditional Grant to Public Libraries	11,359	5,680	9,196
Conditional Grant to Community Devt Assistants Non	550	274	550

Vote: 764 Tororo Municipal Council

Workplan 9: Community Based Services

Total Revenues	69,552	15,790	67,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>69,552</i>	<i>16,075</i>	<i>67,388</i>
Wage	19,362	6,570	19,362
Non Wage	50,190	9,505	48,026
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	69,552	16,075	67,388

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 December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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
Function Cost (US\$ '000)	69,552	10,135	67,388
Cost of Workplan (US\$ '000):	69,552	10,135	67,388

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 women and youths to increase self-reliance and reduce dependence.
- 5.To ensure equal participation of PWDs, youths and both women and men in development programs.
- 6.To empower communities appreciate, access, participate in, manage and demand accountability in public and community based initiatives.

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

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

1. Low male involvement and inadequate skills for employment

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

Vote: 764 Tororo Municipal Council

Workplan 9: Community Based Services

market to Tororo market

2. High expectation and low absorption rate from community member

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

3. poor community attitude

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10559	Oloka Methuselah	Assistant Community De	U6U	416,617	4,999,404
CR/M/10	Otenge Oketch Sam	Senior Community Devel	U3L	940,243	11,282,916
Total Annual Gross Salary (Ushs)					16,282,320
Total Annual Gross Salary (Ushs) - Community Based Services					16,282,320

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,061	13,993	48,561
Locally Raised Revenues	18,000	4,292	17,500
Transfer of Urban Unconditional Grant - Wage	16,179	5,436	16,179
Multi-Sectoral Transfers to LLGs	8,000	1,462	8,000
Conditional Grant to PAF monitoring	6,882	2,803	6,882
Total Revenues	49,061	13,993	48,561
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,061	17,773	48,561
Wage	16,179	8,156	16,179
Non Wage	32,882	9,617	32,382
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	49,061	17,773	48,561

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%

Vote: 764 Tororo Municipal Council

Workplan 10: Planning

will be spent on wage while 67% will be spent on non wage recurrent activities. Compared to the expected revenue for 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 December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	49,061	13,993	48,561
Cost of Workplan (US\$ '000):	49,061	13,993	48,561

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.

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

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

1. Poor attitude by the communities during participatory planning process

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

2. Lack of transport facility

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

3. Conflicting guidelines

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/101166	Akelloh Lyindah Bin Adik	Planner	U4U	909,243	10,910,916
Total Annual Gross Salary (Ushs)					10,910,916
Total Annual Gross Salary (Ushs) - Planning					10,910,916

Vote: 764 Tororo Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,340	11,781	50,340
Locally Raised Revenues	25,404	2,813	25,404
Transfer of Urban Unconditional Grant - Wage	17,936	8,968	17,936
Multi-Sectoral Transfers to LLGs	7,000	0	7,000
Total Revenues	50,340	11,781	50,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,340	18,128	50,340
Wage	17,936	14,685	17,936
Non Wage	32,404	3,443	32,404
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,340	18,128	50,340

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	8	8	8
Date of submitting Quaterly Internal Audit Reports	15/10/2013	15/4/2015	
<i>Function Cost (UShs '000)</i>	<i>50,340</i>	<i>11,781</i>	<i>50,340</i>
Cost of Workplan (UShs '000):	50,340	11,781	50,340

Planned Outputs for 2015/16

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

(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. Iadequate transport facilities

The department does not have a vehicle to adqutely conduct audit visitsin the two divisions

2. limited revenue to the department

the allocation does not support all the intended activities

Vote: 764 Tororo Municipal Council

Workplan 11: Internal Audit

3. Delayed release of funds

The audit activities not carried out timely.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Western Division

Cost Centre : Internal audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/M/10122	Odai Joseph	Examiner of Accounts	U5U	598,822	7,185,864
CR/M/10048	Amali Jane Owora	Senior Internal Auditor	U3U	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,072,932
Total Annual Gross Salary (Ushs) - Internal Audit					19,072,932

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.	2 national and local functions commemorated at the district, namely. Independence day and the World AIDS day.	1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.
2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.	2. 24 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 5 visits, MoFPED 5 visits, MoPS 5 visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 2 visits, MoES 3 visits, MoH 3 visits, Parliament 4 visits, LGFC 2 visits.	2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.
3. Administration staff salaries paid for 12 months.	3. Administration staff salaries paid for 3 months.	3. Administration staff salaries paid for 12 months.
4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.	4. 10 Monitoring visits conducted in Eastern and western division to monitor government programmes.	4. 40 Monitoring visits conducted in Eastern and western division to monitor government programmes.
5- Four radio programmes conducted at Rock Mambo radio.	5- TWO radio programmes conducted at Rock Mambo radio.	5- Four radio programmes conducted at Rock Mambo radio.
6. Co funding made for the following programmes LGMSD and NAADS	6. Co funding made for the following programmes LGMSD and NAADS	6. Co funding made for the following programmes LGMSD and NAADS
7. Fifty Outstanding creditors paid at the Urban Council head quarters.	7. Fifty Outstanding creditors paid at the Urban Council head quarters.	7. Fifty Outstanding creditors paid at the Urban Council head quarters.
8. One vehicle for the administration department serviced quarterly.	8. One vehicle for the administration department serviced quarterly.	8. One vehicle for the administration department serviced quarterly.
9. One annual ULGA attended.	9. One annual ULGA attended.	9. One annual ULGA attended.
10. Two municipal Council Office blocks maintained monthly.	10. Two municipal Council Office blocks maintained monthly.	10. Two municipal Council Office blocks maintained monthly.
11. One end of year party celebrated at the Municipal Council gardens.	11. One end of year party celebrated at the Municipal Council gardens.	11. One end of year party celebrated at the Municipal Council gardens.
12. Internet services maintained in the Council offices for 12 months.	12. Internet services maintained in the Council offices for 6months.	12. Internet services maintained in the Council offices for 12 months.

<i>Wage Rec't:</i>	19,844	<i>Wage Rec't:</i>	9,922	<i>Wage Rec't:</i>	51,218
<i>Non Wage Rec't:</i>	237,858	<i>Non Wage Rec't:</i>	107,669	<i>Non Wage Rec't:</i>	177,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,134	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	257,702	Total	139,725	Total	228,793

Output: Human Resource Management

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	28 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.	7 consultation visits to ministries made to; ministries of public service-4, ministry of finance -2 and local Government-2.	8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.
	One thousand performance appraisal forms procured.	One human resource plans and budget prepared.	One thousand performance appraisal forms procured.
	One human resource plans and budget prepared.	One Payroll and staffing control system managed for three months.	One human resource plans and budget prepared.
	One Payroll and staffing control system managed for twelve months.	Administration staff salaries paid for 6 months.	One Payroll and staffing control system managed for twelve months.
	Administration staff salaries paid for 12 months.		Administration staff salaries paid for 12 months.

<i>Wage Rec't:</i>	167,709	<i>Wage Rec't:</i>	61,238	<i>Wage Rec't:</i>	183,902
<i>Non Wage Rec't:</i>	36,413	<i>Non Wage Rec't:</i>	7,350	<i>Non Wage Rec't:</i>	36,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	204,122	Total	68,588	Total	220,315

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	2 (Mentoring and monitoring carried out per quarter)	4 (Mentoring and monitoring carried out per quarter)
Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	yes (Municipal council head quarters)	yes (Municipal council head quarters)
Non Standard Outputs:	1. Career Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer, Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.	1. Career Development and skills development courses for 2 members of staff ,Accounts Assistant, Internal Auditor,	1. Career Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer, Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	448,891	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	554,376
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	452,191	Total	200	Total	557,676

Output: Supervision of Sub County programme implementation

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

Workplan Outputs

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

Ia. Administration

<p>Non Standard Outputs:</p> <p>40 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done</p>	<p>6 monitoring visits conducted in 2 lower LLGs of (eastern and western divisions) done</p>	<p>Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transactions at the division level supervised. Effikecient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration intepreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside locaql governments done. Efficient aqnd effective management of markets ensured. Revenue collecdtion within the division managed and accounted for. Local governments l;egislation p;ertaining to division level administration intepreted.. Effectrxrive implementation of Council resollutions, social services and service delivery supervised.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	7,935	<i>Non Wage Rec't:</i>	10,183
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,183	Total	7,935	Total	10,183

Output: Public Information Dissemination

<p>Non Standard Outputs:</p> <p>1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros</p>	<p>1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Twelve radio talk shows organized at Rock mambo and Veros</p>	<p>1. Four newsletters published at the municipality Headquarters on a quarterly basis. 2. All Municipality notice boards posted on a quarterly basis at the district head quarters. 3. Thirty six radio talk shows organized at Rock mambo and Veros</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,854	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	6,854
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,854	Total	7,000	Total	6,854

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

Ia. Administration

Output: Office Support services

Non Standard Outputs:	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained	1. Offices and the surrounding of the municipal head quarters cleaned and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,650	<i>Non Wage Rec't:</i> 1,930	<i>Non Wage Rec't:</i> 3,650
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,650	Total 1,930	Total 3,650

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	1 (One report generated at the centre in central parish)	4 (Four reports generated at the centre in central parish)
No. of monitoring visits conducted	4 (western and eastern division)	2 (western and eastern division)	4 (western and eastern division)
Non Standard Outputs:	1. One annual board of survey conducted at the municipal head quarters. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 3. Two office buildings maintained at the municipal head quarters.	One quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 2. Two office buildings maintained at the municipal head quarters.	1. One annual board of survey conducted at the municipal head quarters. 2. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters. 3. Two office buildings maintained at the municipal head quarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,520	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 12,520
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,520	Total 1,240	Total 12,520

Output: PRDP-Monitoring

No. of monitoring visits conducted	()	2 (Two monitoring viists)	4 (Four quarterly PRDP monitoring visits conducted)
No. of monitoring reports generated	()	2 (Two reports generated at the centre in central parish)	4 (4 reports for theFY)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,000

Output: Records Management

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Three hundred sixty letters filed at registry section at the municipal head quarters.	letters filed at registry section at the municipal head quarters.	Documents received, registered, opened and classified.
			Files opened for keeping classified information and closed when due.
			Information and mails routed to officers responsible for action
			. Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.
			Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.
			Misplaced files tracked and restored to their rightful places.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	850	<i>Non Wage Rec't:</i>	540	<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	850	Total	540	Total	850

Output: Information collection and management

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	15,995
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,140	Total	15,995

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,696	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	82,418	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,114	Total	0
			Total 119,766

3. Capital Purchases

Output: Other Capital

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Rehabilitation of council premises in Eastern division		Rehabilitation of council Premises including establishing of pavers and fencing the entire premises
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 116,645	<i>Domestic Dev't</i> 65,240	<i>Domestic Dev't</i> 237,503
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 116,645	Total 65,240	Total 237,503

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (tororo municipal council)	30/6/2014 (tororo municipal council)	30/6/2015 (tororo municipal council)
Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for finance staff paid for six months	Salaries for financed staff paid for twelve months
	40 field revenue assessments conducted in eastern and western division	10 field revenue assessments conducted in eastern and western division	40 field revenue assessments conducted in eastern and western division
	One Budget estimates prepared for the FY 2014/15 at the municipal head quarters.		One Budget estimates prepared for the FY 2015/16 at the municipal head quarters.
	One vehicle procured		One vehicle procured
	<i>Wage Rec't:</i> 15,851	<i>Wage Rec't:</i> 14,534	<i>Wage Rec't:</i> 15,851
	<i>Non Wage Rec't:</i> 54,637	<i>Non Wage Rec't:</i> 26,265	<i>Non Wage Rec't:</i> 54,472
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,488	Total 40,799	Total 90,323

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	8250000 (tororo municipal council)	2276000 (tororo municipal council)	12000000 (tororo municipal council)
Value of LG service tax collection	48550000 (tororo municipal council)	59902000 (tororo municipal council)	50000000 (tororo municipal council)
Value of Other Local Revenue Collections	725928017 (tororo municipal council)	292383000 (tororo municipal council)	993216000 (tororo municipal council)

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	Salaries for financed staff paid for six months	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	Salaries for financed staff paid for twelve months
	Salaries for financed staff paid for twelve months	One Revenue enhancement Plan for FY 2014/15 prepared at the municipal head quarters	Salaries for financed staff paid for twelve months	
	<i>Wage Rec't:</i> 39,973	<i>Wage Rec't:</i> 20,565	<i>Wage Rec't:</i> 39,973	
	<i>Non Wage Rec't:</i> 15,645	<i>Non Wage Rec't:</i> 5,699	<i>Non Wage Rec't:</i> 15,615	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 55,618	Total 26,264	Total 55,588	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	Salaries for finance staff paid for SIX months	Salaries for financed staff paid for twelve months
	Financial records posted on a monthly basis	Financial records posted on a monthly basis	Financial records posted on a monthly basis
	<i>Wage Rec't:</i> 19,637	<i>Wage Rec't:</i> 15,481	<i>Wage Rec't:</i> 19,637
	<i>Non Wage Rec't:</i> 17,596	<i>Non Wage Rec't:</i> 3,590	<i>Non Wage Rec't:</i> 17,596
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,233	Total 19,071	Total 37,233

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (30th september 2014)	30/9/2014 (Auditor generals office mbale)	30/9/2015 (30th september 2015)
Non Standard Outputs:	One Final accounts 2014/2015 prepared	One Final accounts 2014/2015 prepared	One Final accounts 2015/2016 prepared
	Salaries for financed staff paid for twelve months	Salaries for financed staff paid for six months	Salaries for financed staff paid for twelve months
	<i>Wage Rec't:</i> 15,115	<i>Wage Rec't:</i> 14,351	<i>Wage Rec't:</i> 15,115
	<i>Non Wage Rec't:</i> 9,980	<i>Non Wage Rec't:</i> 18,266	<i>Non Wage Rec't:</i> 9,980
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,095	Total 32,617	Total 25,095

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for three months	Salaries for statutory bodies staff paid for twelve months
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	two field monitoring visits conducted for projects Western and eastern division and at the centre.	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.
	12 Sector Committee and 6 council minutes in place for committee meeting conducted.	2Sector Committee and 2 council minutes in place for committee meeting conducted.	12 Sector Committee and 6 council minutes in place for committee meeting conducted.
	18 Councillors paid emoluments for 12 months.	18 Councillors paid emoluments for 6 months.	18 Councillors paid emoluments for 12 months.
	<i>Wage Rec't:</i> 8,506	<i>Wage Rec't:</i> 2,126	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 137,611	<i>Non Wage Rec't:</i> 25,468	<i>Non Wage Rec't:</i> 314,009
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,117	Total 27,594	Total 314,009

Output: LG procurement management services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Salaries for statutory bodies staff paid for 6 months	Two adverts run on the print media
	Two adverts run on the print media	Two adverts run on the print media	Mandatory reports submitted to line ministries.
	Mandatory reports submitted to line ministries.	Mandatory reports submitted to line ministries.	One Procurement Plan for the FY 2015/6 prepared
	One Procurement Plan for the FY 2014/15 prepared	One Procurement Plan for the FY 2014/15 prepared	16 contract committee meetings held at the council head quarters
	16 contract committee meetings held at the council head quarters	4 contract committee meetings held at the council head quarters	
	<i>Wage Rec't:</i> 7,551	<i>Wage Rec't:</i> 1,888	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,040	<i>Non Wage Rec't:</i> 5,033	<i>Non Wage Rec't:</i> 12,040
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,591	Total 6,921	Total 12,040

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: LG Financial Accountability

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

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries for executive committee members paid for twelve months	Salaries for executive committee members paid for SIX months	Salaries for executive committee members paid for twelve months
	12 Executive committee committee meeting held	SIX Executive committee committee meeting held	12 Executive committee committee meeting held
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	5 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division
	5 year development paln, Budget,capacity building plan ,revenue enhancement plan, OVC trategic plan and the workplans for the FY 2014/15 approved.		5 year development paln, Budget,capacity building plan ,revenue enhancement plan, OVC trategic plan and the workplans for the FY 2015/16 approved.
	<i>Wage Rec't:</i> 22,139	<i>Wage Rec't:</i> 11,070	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,416	<i>Non Wage Rec't:</i> 31,117	<i>Non Wage Rec't:</i> 44,416
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,555	Total 42,187	Total 44,416

Output: Standing Committees Services

Non Standard Outputs:	six standing committtee meetings heald	3 standing committtee meetings held	Implementation of council activities within the Municipality monitored
			The 5 year development plan, the budget and the departmental Workplans for the FY 2015/16 approved.
			Building plans approved
			six committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 68,245	<i>Non Wage Rec't:</i> 51,740	<i>Non Wage Rec't:</i> 68,245
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,245	Total 51,740	Total 68,245

2. Lower Level Services

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	82,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,000	Total	0	Total	82,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of wages to Agricultural extension staff		Payment of wages to Agricultural extension staff		
<i>Wage Rec't:</i>	10,913	<i>Wage Rec't:</i>	5,456	<i>Wage Rec't:</i>	15,000
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,913	Total	5,456	Total	15,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 764 Tororo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	20 supervision visits conducted to health facilities in eastern and western division	Forty Support supervision visits conducted to health facilities in eastern and western division	
	Four HSD Review meetings conducted	2 HSD Review meetings conducted	Four HSD Review meetings conducted	
	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH	Generation & submissions of HMIS to district /MOH	
	Four reports submitted to MOH/district on disease surveillance	Two reports submitted to MOH/district on disease surveillance	Four reports submitted to MOH/district on disease surveillance	
	Salaries of health workers paid for 12 months	Salaries of health workers paid for 6 months	Salaries of health workers paid for 12 months	
	<i>Wage Rec't:</i> 402,321	<i>Wage Rec't:</i> 210,160	<i>Wage Rec't:</i> 420,004	
	<i>Non Wage Rec't:</i> 32,031	<i>Non Wage Rec't:</i> 27,278	<i>Non Wage Rec't:</i> 9,410	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 434,352	Total 237,438	Total 429,414	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	17000000 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	32045000 (Various Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	8637066 (Various Lower level heath units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)
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Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,081	<i>Non Wage Rec't:</i>	425
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,081	Total	425

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	26health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	52 health sessions conducted in all the 8 parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	62,000	<i>Non Wage Rec't:</i>	13,517
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	62,000	Total	13,517

2. Lower Level Services

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

No.of trained health related training sessions held.	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	2 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)	4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)
Number of trained health workers in health centers	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))	70 (70 staff in place (30 in westren division and 40 in eastern division))
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32 (32 VHTs)	80 (All villages in the municipal council)	32 (32 VHTs)
Number of inpatients that visited the Govt. health facilities.	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 764 Tororo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
%age of approved posts filled with qualified health workers	70 (70 trained health workers in position (65% by MOH))	70 (70 trained health workers in position (65% by MOH)-Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	70 (70 trained health workers in position (65% by MOH))	
No. of children immunized with Pentavalent vaccine	0 ()	0 (N/A)	2500 (in various health centres)	
Number of outpatients that visited the Govt. health facilities.	86060 (86060 to be treated in different health centers)	58384 (58384 treated in different health centers-Variou Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	86060 (86060 to be treated in different health centers)	
No. and proportion of deliveries conducted in the Govt. health facilities	4176 (4176 mothers to deliver in health units)	2526 (2526 mothers delivered in health units-Variou Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II,in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	4800 (4800 mothers to deliver in health units)	
Non Standard Outputs:	40 Water quality surveillance conducted	n/a	40 Water quality surveillance conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,246	<i>Non Wage Rec't:</i> 10,475	<i>Non Wage Rec't:</i> 40,924	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 30,246	Total 10,475	Total 40,924	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (N/A)	0 (N/A)	

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

5. Health

No. of new standard pit latrines constructed in a village	()	1 (4 stance pit latrine constructed at Kyamwinula HCII in Agururu B Parish western division. It was an emergency procurement which was done due to the old latrine developing cracks on the slab and super structure)	0 (N/A)		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,885	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	0	Total	16,885	Total

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 148 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)
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Vote: 764 Tororo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of qualified primary teachers	259 (Two hundred and fifty nine teachers i.e. 108 in Eastern division and 160 in Western division)	248 (Two hundred forty eight teachers i.e. 99 in eastern division and 148 in western division.)	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i> 1,699,372	<i>Wage Rec't:</i> 901,264	<i>Wage Rec't:</i> 1,614,681	
	<i>Non Wage Rec't:</i> 64,127	<i>Non Wage Rec't:</i> 9,896	<i>Non Wage Rec't:</i> 92,783	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,763,499	Total 911,160	Total 1,707,464	

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	(0)	548 (548 textbooks distributed i.e. 279 in eastern division as follows; 23 in Amagoro p/s, 41 in Elgon View p/s, 40 in Morukatipe p/s, 56 in Mudakori p/s 31 in St. Kizitos p/s, 53 in Tororo college p/s, 35 in Tororo Police Chn. p/s. and 269 in western division as follows; 25 in Chamwinula p/s, 132 in Oguti p/s, and 76 in Rock View p/s.)	0 (N/A)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,752	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 23,752	Total 0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13200 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	13957 (13957 pupils i.e. 5892 in eastern division Amagoro p/s, Elgon View p/s. Morukatipe View p/s, Mudakori p/s, St Kizitos p/s ,Tororo College p/s, Tororo Police Chn p/s and 8065 in western division i.e Agururu p/s, Atururukuku p/s, Chamwinula p/s, Industrial View p/s, Juba p/s, Oguti p/s, Rock View p/s and St. Jude p/s.)	13500 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)
No. of student drop-outs	45 (All schools in the municipality)	30 (Thirty pupils dropped out of school i.e. 11 in eastern division and 19 in western division)	45 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	200 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)

Vote: 764 Tororo Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of pupils sitting PLE	1100 (All schools in the municipality)	2050 (All schools in the municipality)	1200 (All schools in the municipality)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	91,510	<i>Non Wage Rec't:</i>	57,176
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	91,510	Total	57,176
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	129,025
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	129,025

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Land purchased for Morkatipe view N/A PS and Kyamwinula ps.			
	Surveying and titling of the following school land(amagoro PS,Mudakori PS ,Morukatipe PS - eastern division. Juba PS,Kyamwinula PS and Agururu PS-Western division			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	59,347	<i>Domestic Dev't</i>	2,539
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	59,347	Total	2,539

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 ()	0 (N/A)	0 (N/A)	
No. of classrooms rehabilitated in UPE	1 (4 classroom block at industrial view PS rennovated)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		vN/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,300	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	10 (15 stance VIP latrined constructed at 5 at Agururu PS, % at Aturukuku PS in western division and 5 in mudakori PS in eatsern division.)	2 (Two blocks of 5 stance lined VIP block in Agururu p/s in western division and another block in Tororo College p/s. in eastern division. Both projects are at slab level.)	8 (constructed at 2 at Rock view PS3 atOgutiu PS in western division and3 in mudakori PS in eatsern division)	
Non Standard Outputs:		Contract Agreements have been signed and work has started in both sites i.e Agururup/s in western division and Tororo College p/s in Eastern Division		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,200	<i>Domestic Dev't</i>	17,793	<i>Domestic Dev't</i>	96,043
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,200	Total	17,793	Total	96,043

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)
No. of teacher houses constructed	2 (2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern division)	0 (N/A)	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,176	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,176	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	4 (120 three seater desks procured for Rock view PS, Morukatipe view PS, Tororo police PS and Juba PS in eastern and western division.)	3 (60 3- seater desks procured and delivered to 3 schools in western division i.e. 20- to Agururu p/s, 20- to Juba p/s and 20- to Rock View p/s.)	()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,600	<i>Domestic Dev't</i>	6,840
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,600	Total	6,840

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1090 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)	0 (N/A)	1060 (One thousand ninety students i.e. 434 in Eastern division and 600 in western division.)
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)	197 (One hundred ninety seven secondary school teachers i.e 117 in Eastern division and 80 in Western division.)	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)
No. of students sitting O level	1039 (1039 candidates i.e 437 in eastern division and 602 in western division.)	1118 (1107 candidates i.e 452 in eastern division i.e Tororo Girls s s, Manjasi High School, St. Peters College Tororo and 666 in western division i.e Rock High School..)	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	1,867,897	<i>Wage Rec't:</i>	760,752
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,868,197	Total	760,752

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (All the secondary schools in the municipality)	2530 (2530 students i.e 1220 in eastern division in Tropical College Tororo, Eastside High School, Helping Hands Kasoli and 1310 in western division i.e. Tororo Universal College, Millenium Universal College, Tororo Comprehensive S.S., Tororo Central S.S.)	3000 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 99,082	<i>Non Wage Rec't:</i> 66,054	<i>Non Wage Rec't:</i> 108,882
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 99,082	Total 66,054	Total 108,882

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	14 (14 Instructors paid salaries in Uganda Co-operative College Tororo in eastern division.)	20 (twenty staff paid salaries)
No. of students in tertiary education	100 (One hundred expected to enroll within the FY)	87 (87 students enrolled in Uganda Cooperative College Tororo in Eastern Division.)	120 (One hundred AND TWENTY expected to enroll within the FY)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 39,107	<i>Wage Rec't:</i> 19,554	<i>Wage Rec't:</i> 64,878
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,107	Total 19,554	Total 64,878

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	Four quarterly reports prepared and submitted line ministries
	Salaries paid to education department staff for 12 months	Salaries paid to education department staff for 12 months
	40 monitoring visits conducted for all the schools in the municipal council.	40 monitoring visits conducted for all the schools in the municipal council.
	Departmental vehicle/motorcycle serviced quarterly	Departmental vehicle/motorcycle serviced quarterly
	<i>Wage Rec't:</i> 28,306	<i>Wage Rec't:</i> 14,154
	<i>Non Wage Rec't:</i> 71,301	<i>Non Wage Rec't:</i> 6,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
		<i>Wage Rec't:</i> 28,306
		<i>Non Wage Rec't:</i> 2,493
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

6. Education

	<i>Total</i>	99,607	<i>Total</i>	20,456	<i>Total</i>	30,799
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Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	72 (72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division.)	32 (32 primary schools inspected i.e. 13 in Eastern division namely Amagorop/s, Elgon View P/S, Morukatipe View p/s, Mudakori p/s, Tororo College p/s, Tororo Police p/s, Abubakar Junior Sch, Star Light p/s, Glorious p/s, Winners Academy sch, Sacred Heart P/S, Tororo Parents P/S Born Again Nursery sch and 19 in Western division namely; Agururu p/s, Aturukuku p/s, Chamwinula p/s, Industrial View P/S, Juba p/s, Oguti p/s, Rock View p/s, St. Jude p/s, Good Foundation p/s, Prime View Educ. Centre, Kings School, Special Plan Educ. Services, Rockside P/S, Victory Junior Sch, Vision Alive Education Services, Tororo public p/s, Golden Glory p/s.)	72 (72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division)	Amagoro PS Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS, Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Victory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)
No. of secondary schools inspected in quarter	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St Peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high))	24 (Twenty four schools in western and eastern divisions (Tororo girls school, Rock high school and St Peters school, Manjasi high school, East side High school, Tropical college, Tororo town college, Heart land christian centre, Helpinh hands Tororo, Tanna memorial, Reliance high school, Tororo Modern, Tororo Progressive, Millenium universal college, Tororo Universal college, mama Kevina comprehensive, Global high school, Tororo Central Academy, Tororo Comprehensive, St stephen Academy, Victory high))	24 (24 schools in eastern and western divisions)	
No. of tertiary institutions inspected in quarter	1 (One tertiary institution i.e. cooperative college in Tororo in eastern division inspected.)	1 (One tertiary institution i.e. UCC Tororo in western division inspected.)	2 (cooperative college and ucc)	
No. of inspection reports provided to Council	3 (Three consolidated inspection reports for both Eastern and Western division)	2 (Two consolidated inspection reports for both Eastern and Western division)	4 (4 reports for the FY)	
Non Standard Outputs:	Four quarterly reports and two hundred sixty eight teachers appraisal forms submitted Four education departmental meeting minutes submitted..	One quarterly inspection report submitted to DES.	72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,335	<i>Non Wage Rec't:</i>	5,754	<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,335	Total	5,754	Total	12,335

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

6. Education

Output: Sports Development services

Non Standard Outputs:	Sports & Games activities held .at schools, zonal. Municipal. District & National Levels.		Sports & Games activities held .at schools, sonal. Municipal. District & National Levels.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,000	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:			Land purchase for Morkatipe view PS and Kyamwinula ps.Surveying and titling of school land(amagoro PS,Mudakori PS ,Morukatipe PS - eastern division. Juba PS,Kyamwinula PS and Agururu PS-Western division	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	52,058
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	52,058

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (one at agururu PS in western division,agururu A parish)	1 (One at Agururu p/s in western division.)	1 (one at agururu PS in western division,agururu A parish)	
No. of children accessing SNE facilities	()	158 (158 pupils in Agururu SNE unit in western division)	300 (three hundred children)	
Non Standard Outputs:		80 pupils in the SNE Unit section though the school is implementing Inclusive education.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,400	Total	8,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months	Staff salaries paid for 6months from July to December 2014	Staff salaries paid for 12 months
	street light maintained for 12 months	street light maintained for 3 months	Street light maintained for 12 months
	120 technical supervision field visits conducted	30 technical supervision field visits conducted	120 technical supervision field visits conducted
	One vehicle and the departmental plants serviced quarterly	One vehicle and the departmental plants serviced quarterly	Quarterly monitoring carried out by the Executive, Works and Technical committees
			Departmental meetings held every month
			Quarterly reporting of works activities done to Uganda Road Fund, Ministry of Works and Transport, and Ministry of Local Governments
			Trainings and study tours conducted
			Telecommunications carried out
	<i>Wage Rec't:</i> 64,416	<i>Wage Rec't:</i> 34,862	<i>Wage Rec't:</i> 64,416
	<i>Non Wage Rec't:</i> 43,000	<i>Non Wage Rec't:</i> 38,749	<i>Non Wage Rec't:</i> 129,747
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 107,416	Total 73,611	Total 194,163

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	1 (Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km))	1 (No release of funds has been made for First/second quarter FY 14/15 for works (Bazaar street (0.5km), Kashmir (0.2km), Obuya lane (0.2), Parklane (0.2km), Tagore west&east (0.4km)). However, contractor is progressing with works at Sub base stage.)	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))
Non Standard Outputs:	n/a	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,981,714	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,396,720
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,981,714	Total 0	Total 2,396,720

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0 (N/A)
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Vote: 764 Tororo Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	13 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0)	13 (Paved roads routinely maintained using manual method by road gang; 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)	15 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	170,000
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	84,938	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	84,938	Total	170,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))	51 (51KM of unpaved roads include; slashing, weeding, drainage desilting. Areas covered include; Central parish 6km), Kasoli parish (4km), Nyangole (6km), Bison (4km), Agururu A (7km), Agururu B (9km), Amagoro A (9km), Amagoro B (6km))	84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))
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Length in Km of Urban unpaved roads periodically maintained

()

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500,000
<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	88,452	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300,000	Total	88,452	Total	500,000

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	10 (Road safety issues; traffic sign posts along paved roads)	0 (Road safety issues; traffic sign posts along paved roads-16 Road safety signs delivered but awaiting payment)	()
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Non Standard Outputs:

N/A

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Town yard renovated	No work done	King George IV stadium rehabilitation
			Tororo Rock access facilities
			Water borne toilets facilities construction at Childern park and Elgon view field

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,516	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,516	Total	0	Total	500,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices	8 plants/Vehicles repaired and serviced at Tororo Municipal Council Offices.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	47,000	<i>Domestic Dev't</i>	13,348	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,000	Total	13,348	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	n/a	Repair and servicing of roads equipment
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	A set of cartographic and physical planning tools procured	Two meetings conducted to approve building plans	A set of cartographic and physical planning tools procured
	Four meeting conducted to approve building plans	18 land inspection visits conducted within the municipality	Four meeting conducted to approve building plans
	40 land inspection visits conducted within the municipality	Salaries of natural resources staff paid for 6 months ie july august september october november december	40 land inspection visits conducted within the municipality
	Salaries of natural resources staff paid for 12 months		Salaries of natural resources staff paid for 12 months
	<i>Wage Rec't:</i> 11,872	<i>Wage Rec't:</i> 13,074	<i>Wage Rec't:</i> 11,872
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 866	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,872	Total 13,940	Total 32,872

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	0 (N/A)	100 (100men and women)
Area (Ha) of trees established (planted and surviving)	800 (central bussiness area central parish)	0 (N/A)	1000 (central bussiness area central parish)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 10,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Municipal council head quarters)	0 (Rolled to Q3 due to insufficient funds)	120 (Municipal council head quarters)
Non Standard Outputs:	One 5 day training for environment management for 200 people trained conducted.	N/A	One 5 day training for environment management for 200 people trained conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 4,000

Output: Infrastruture Planning

Non Standard Outputs:		N/A	Topo and cadastral shhets purchases.Detailed plan for Bison Maguria Parish made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

8. Natural Resources

Total **0** *Total* **0** *Total* **5,000**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	Salaries of community development staff paid for 6 months ie july august september, october november december	Salaries of community development staff paid for 12 months.
	40 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	15 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate in government programmes	All households in the divisions of Eastern and Western mobilised to participate in government programmes

<i>Wage Rec't:</i>	19,362	<i>Wage Rec't:</i>	2,842	<i>Wage Rec't:</i>	19,362
<i>Non Wage Rec't:</i>	11,407	<i>Non Wage Rec't:</i>	425	<i>Non Wage Rec't:</i>	9,243
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,769	Total	3,267	Total	28,605

Output: Probation and Welfare Support

No. of children settled	32 (Center, Eastern and Western Divisions)	13 (Center, Eastern and Western Divisions)	35 (Center, Eastern and Western Divisions)
Non Standard Outputs:	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.	N/A	Four Municipal Orphan and Vulnerable Children meeting (MOVCC) held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	894	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	894
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	894	Total	50	Total	894

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)	3 (One in each of the divisions and one at the centre)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131	<i>Non Wage Rec't:</i>	331	<i>Non Wage Rec't:</i>	131

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	131	Total	331	Total	131

Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	300 (200 In Western and 150 Eastern division)	350 (200 In Western and 150 Eastern division)
Non Standard Outputs:	30 FAL classes monitored and supervised.	35 FAL classes monitored and supervised.	30 FAL classes monitored and supervised.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,964	<i>Non Wage Rec't:</i>	1,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,964	Total	1,084

Output: Support to Public Libraries

Non Standard Outputs:	Maintenance of library builds for 12 months	Maintenance of library building	Maintenance of library builds for 12 months
	Provision of journals and other relevant text books for 12 months	Provision of journals and other relevant text books for 3 months	Provision of journals and other relevant text books for 12 months
	Four meeting conducted at the library offices	two meetings conducted at the library offices	Four meeting conducted at the library offices
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,345	<i>Non Wage Rec't:</i>	2,274
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,345	Total	2,274

Output: Gender Mainstreaming

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

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Support to Youth Councils

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (Western and Eastern division)	15 (Western and Eastern division)	20 (Western and Eastern division)
Non Standard Outputs:	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division		
	40 PWD leaders trained on reproductive health issues from both Eastern western division	35 PWD leaders trained on reproductive health issues from both Eastern western division	
	International day for PWDs celebrated.	International day for PWDs celebrated.	
	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division	20 Disability council members trained on their roles and responsibilities in Western and Eastern Division	
	25 PWDs trained on proposal and business skills development in Western and Eastern Division	25 PWDs trained on proposal and business skills development in Western and Eastern Division	
	20 PWDs supported to improve on their income generating activities in Western and Eastern Division	20 PWDs supported to improve on their income generating activities in Western and Eastern Division	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,766	1,481	5,766
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,766	1,481	5,766

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	One anti virus procured for three computers	One anti virus procured for three computers
	Salaries of planning department staff paid for 12 months	Salaries of planning department staff paid for 6months ie july august, september,october,november,december.	Salaries of planning department staff paid for 12 months
	<i>Wage Rec't:</i> 16,179	<i>Wage Rec't:</i> 5,436	<i>Wage Rec't:</i> 16,179
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 554	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,179	Total 5,990	Total 18,179

Output: District Planning

No of Minutes of TPC meetings	12 (Twelve sets of minutes in place for the FY 2014/15)	6 (six sets of minutes in place for the FY 2014/15 ie july august september october november december.)	12 (Twelve sets of minutes in place for the FY 2015/16)
No of qualified staff in the Unit	1 (planning department)	1 (planning department)	1 (planning department)
No of minutes of Council meetings with relevant resolutions	6 (six sets of council minutes)	4 (Municipal council offices)	6 (six sets of council minutes)
Non Standard Outputs:	one Budget Conference for the FY 2014/15 held	one Budget Conference for the FY 2015/16 held	one Budget Conference for the FY 2015/16 held
	one BFP for the FY 2014/15 in prepared	one BFP for the FY 2015/16 was prepared	one BFP for the FY 2015/16 in prepared
	Internal assessment report for the FY 2013/14	Internal assessment report for the FY 2013/14	Internal assessment report for the FY 2014/15
	5 year development plan for the Fy 2010/11-2014/15 updated		5 year development plan for the Fy 2015/16-2019/20 updated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,682	<i>Non Wage Rec't:</i> 1,480	<i>Non Wage Rec't:</i> 5,682
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,682	Total 1,480	Total 5,682

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	12 days data collection visits conducted	It was not done	12 days data collection visits conducted
	one statistical abstract 2014/2015 in place		one statistical abstract 2015/2016 in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 62	<i>Non Wage Rec't:</i> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,200	Total 62	Total 1,200

Output: Development Planning

Non Standard Outputs:	Five year development plans for the only data on NGOS was collected Centre and the 2 divisions compiled but actual work was to be done in for the FY 2011/12-2015/16 (Q3 Eastern & Western)		Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20(Eastern & Western)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 870	Total 5,000

Output: Management Information Systems

Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	N/A	One LOGICS updated at the municipal council quarterly
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,300	Total 2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	8 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 4,291	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 4,291	Total 8,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division.	16 internal audit field visits conducted in eastern and western division.	32 internal audit field visits conducted in eastern and western division.
	Salaries of internal audit department staff paid for 12 months.	Salaries of internal audit department staff paid for 3 months.	Salaries of internal audit department staff paid for 12 months.
	4 consultation visits made to the office of the auditor general	2 consultation visits made to the office of the auditor general	4 consultation visits made to the office of the auditor general
	<i>Wage Rec't:</i> 17,936	<i>Wage Rec't:</i> 8,968	<i>Wage Rec't:</i> 17,936
	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 2,534	<i>Non Wage Rec't:</i> 10,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,136	Total 11,502	Total 28,136

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10/2013 (Tororo municipal council)	15/1/2015 (Tororo municipal council)	()
No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	16 (16 departments at the centre and the two divisions)	8 (8 departments at the centre and the two divisions)

Vote: 764 Tororo Municipal Council

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	N/A	12 Revenue receipting and banking reports
		2 Budget, vote book and analytical review reports
		12 Expenditure & payments reports
		4 reports for Procurement audit for goods, works & services
		4 reports for Advances and Allowances
		1 audit report for Assets
		1 audit report for Debtors, pre payments & liabilities
		1 audit report on Review of financial statements
		2 reports on Audit of primary schools
		2 audit reports of health units

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,494,005	<i>Wage Rec't:</i>	2,127,697	<i>Wage Rec't:</i>	4,302,792
<i>Non Wage Rec't:</i>	1,613,348	<i>Non Wage Rec't:</i>	556,733	<i>Non Wage Rec't:</i>	2,462,938
<i>Domestic Dev't</i>	3,535,708	<i>Domestic Dev't</i>	372,720	<i>Domestic Dev't</i>	4,115,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,643,061	Total	3,057,150	Total	10,880,770

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	<p>1. 9 national and local functions commemorated at the district, namely. Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day.</p> <p>2. 96 consultation visits made to line ministries, central government departments and agencies as follows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits.</p> <p>3. Administration staff salaries paid for 12 months.</p> <p>4. 40 Monitoring visits conducted in Eastern and western division to monitor government programes.</p> <p>5- Four radio programmes conducted at Rock Mambo radio.</p> <p>6. Co funding made for the following programmes LGMSD and NAADS</p> <p>7. Fifty Outstanding creditors paid at the Urban Council head quarters.</p> <p>8. One vehicle for the administration department serviced quarterly.</p> <p>9. One annual ULGA attended.</p> <p>10. Two municipal Council Office blocks maintained monthly.</p> <p>11. One end of year party celebrated at the Municipal Council gardens.</p> <p>12. Internet services maintained in the Council offices for 12 months.</p>	<p><i>General Staff Salaries</i> 51,218</p> <p><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 50,000</p> <p><i>Allowances</i> 12,000</p> <p><i>Staff Training</i> 25,000</p> <p><i>Books, Periodicals & Newspapers</i> 4,600</p> <p><i>Welfare and Entertainment</i> 5,000</p> <p><i>Special Meals and Drinks</i> 5,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 12,000</p> <p><i>Travel abroad</i> 2,000</p> <p><i>Fuel, Lubricants and Oils</i> 9,005</p> <p><i>Maintenance – Machinery, Equipment & Furniture</i> 27,970</p> <p><i>Maintenance – Other</i> 25,000</p>	<p><i>Wage Rec't:</i> 51,218</p> <p><i>Non Wage Rec't:</i> 177,575</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 228,793</p>
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Output: Human Resource Management

Non Standard Outputs:	<p>8 consultation visits to ministries made to; ministries of public service-12, ministry of finance -8 and local Government-8.</p> <p>One thousand performance appraisal forms procured.</p> <p>One human resource plans and budget prepared.</p> <p>One Payroll and staffing control system managed for twelve months.</p> <p>Administration staff salaries paid for 12 months.</p>	<p><i>General Staff Salaries</i> 183,902</p> <p><i>Allowances</i> 11,213</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 8,000</p> <p><i>Telecommunications</i> 1,200</p> <p><i>Travel inland</i> 12,000</p> <p><i>Fuel, Lubricants and Oils</i> 4,000</p>	<p><i>Wage Rec't:</i> 183,902</p> <p><i>Non Wage Rec't:</i> 36,413</p>
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Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	220,315
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (Mentoring and monitoring carried out per quarter)	<i>Allowances</i>	3,300
Availability and implementation of LG capacity building policy and plan	yes (Municipal council head quarters)	<i>Staff Training</i>	554,376
Non Standard Outputs:	1. Carreer Development and skills development courses for 10 members of staff Deputy Town Clerk, Senior Assistant Accounts Officer,Accounts Assistant, Internal Auditor, 4 Enrolled nurses, Cartographer and Senior Procurement Officer recruited.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,300
		<i>Domestic Dev't</i>	554,376
		<i>Donor Dev't</i>	0
		Total	557,676
Output: Supervision of Sub County programme implementation			
% age of LG establish posts filled	65 (Eastern and Western division)	<i>Allowances</i>	6,800
Non Standard Outputs:	Administration within the division supervised. Effective implementation of Council resolutions development programmes and projects in the division monitored and evaluated. Local Council advised on planning and implementation of development programmes in the division. Financial transactions at the division level supervised. Effikecient and effective management of markets and parks ensured. Collection of revenue within the division managed and accounted for. Local Governments legislation pertaining to division level administration intepreted. Liaison between Local Council III and Local Council IV and between Local Council II and other organisations both within and outside locaql governments done. Efficient aqnd effective management of markets ensured. Revenue collecdtion within the division managed and accounted for. Local governments l;egislagtion p;ertaining to division leve administration intepreted.. Effectrxive implementation of Council resollutions social services and service delivery supervised.	<i>Printing, Stationery, Photocopying and Binding</i>	1,383
		<i>Telecommunications</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
			Total
			10,183
Output: Public Information Dissemination			
Non Standard Outputs:	<ol style="list-style-type: none"> Four newsletters published at the municipality Headquarters on a quarterly basis. All Municipality notice boards posted on a quarterly basis at the district head quarters. Thirty six radio talk shows organized at Rock mambo and Veros 	<i>Allowances</i> <i>Travel inland</i>	4,300 2,554
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,854
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 6,854
Output: Office Support services			
Non Standard Outputs:	<ol style="list-style-type: none"> Offices and the surrounding of the municipal head quarters cleaned and maintained 	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	800 1,650 1,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,650
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,650
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Four reports generated at the centre in central parish)	<i>Maintenance – Machinery, Equipment & Furniture</i>	12,520
No. of monitoring visits conducted	4 (western and eastern division)		
Non Standard Outputs:	<ol style="list-style-type: none"> One annual board of survey conducted at the municipal head quarters.. Four quarterly assessments and valuation of municipal assets conducted at the municipal head quarters.. Two office buildings maintained at the municipal head quarters. 		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 12,520
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 12,520
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Four quarterly PRDP monitoring visits conducted)	<i>Allowances</i>	4,000
No. of monitoring reports generated	4 (4 reports for theFY)	<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 6,000
			<i>Domestic Dev't</i> 0

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Donor Dev't</i>	0
		Total	6,000
Output: Records Management			
Non Standard Outputs:	<p>Documents received, registered, opened and classified.</p> <p>Files opened for keeping classified information and closed when due.</p> <p>Information and mails routed to officers responsible for action</p> <p>. Records and record system periodically audited in the Urban Council. Information in the resource centre administered and organised.</p> <p>Confidential matters handled as prescribed. Outflow and inflow and other correspondences within and outside the district managed.</p> <p>Misplaced files tracked and restored to their rightful places.</p>	<i>Allowances</i>	850
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	850
Output: Information collection and management			
Non Standard Outputs:	<p>Eight talk shows conducted to sensitize the community about Council programmes</p> <p>One data Bank in the resource centre properly managed and maintained.</p>	<i>Allowances</i>	15,995
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,995
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	<p>Rehabilitation of council Premises including establishing of pavers and fencing the entire premises</p>	<i>Non Residential buildings (Depreciation)</i>	237,503
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	237,503
		<i>Donor Dev't</i>	0
		Total	237,503

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	235,120
		<i>Non Wage Rec't:</i>	273,340
		<i>Domestic Dev't</i>	791,879
		<i>Donor Dev't</i>	0
		Total	1,300,339

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (tororo municipal council)	<i>General Staff Salaries</i>	15,851
		<i>Allowances</i>	12,030
Non Standard Outputs:	Salaries for financed staff paid for twelve months	<i>Advertising and Public Relations</i>	3,237
		<i>Workshops and Seminars</i>	2,000
	40 field revenue assessments conducted in eastern and western division	<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Welfare and Entertainment</i>	1,805
	One Budget estimates prepared for the FY 2015/16 at the municipal head quarters.	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Subscriptions</i>	3,000
	One vehicle procured	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	20,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	10,000
		<i>Wage Rec't:</i>	15,851
		<i>Non Wage Rec't:</i>	54,472
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	90,323

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	12000000 (tororo municipal council)	<i>General Staff Salaries</i>	39,973
		<i>Allowances</i>	2,600
Value of LG service tax collection	50000000 (tororo municipal council)	<i>Workshops and Seminars</i>	1,200
		<i>Special Meals and Drinks</i>	1,200
Value of Other Local Revenue Collections	993216000 (tororo municipal council)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	One Revenue enhancement Plan for FY 2015/16 prepared at the municipal head quarters	<i>Small Office Equipment</i>	1,915
		<i>Subscriptions</i>	1,000
	Salaries for financed staff paid for twelve months	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	39,973
		<i>Non Wage Rec't:</i>	15,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,588

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	Salaries for financed staff paid for twelve months	<i>General Staff Salaries</i>	19,637
		<i>Allowances</i>	2,600
	Financial records posted on a monthly basis	<i>Incapacity, death benefits and funeral expenses</i>	1,896
		<i>Workshops and Seminars</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,200
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	2,500
		<i>Carriage, Haulage, Freight and transport hire</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	19,637
		<i>Non Wage Rec't:</i>	17,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,233

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (30th september 2015)	<i>General Staff Salaries</i>	15,115	
Non Standard Outputs:	One Final accounts 2015/2016 prepared	<i>Allowances</i>	2,600	
		<i>Welfare and Entertainment</i>	1,500	
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000	
		<i>Telecommunications</i>	1,200	
		<i>Travel inland</i>	2,600	
		<i>Fuel, Lubricants and Oils</i>	1,080	
			<i>Wage Rec't:</i>	15,115
			<i>Non Wage Rec't:</i>	9,980
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
		Total	25,095	

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	90,576
		<i>Non Wage Rec't:</i>	97,663
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	208,239

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for statutory bodies staff paid for twelve months	Allowances	9,199
		Pension for General Civil Service	198,586
	Twenty fields monitoring visits conducted for projects Western and eastern division and at the centre.	Pension for Teachers	13,480
		Workshops and Seminars	5,000
		Books, Periodicals & Newspapers	5,000
		Welfare and Entertainment	5,000
	12 Sector Committee and 6 council minutes in place for committee meeting conducted.	Small Office Equipment	5,000
		Subscriptions	7,937
		Telecommunications	5,000
	18 Councillors paid emoluments for 12 months.	Travel inland	10,000
		Travel abroad	20,000
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	19,807
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	314,009
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	314,009

Output: LG procurement management services

Non Standard Outputs:	Two adverts run on the print media	Allowances	2,000
		Medical expenses (To employees)	1,500
	Mandatory reports submitted to line ministries.	Workshops and Seminars	500
		Welfare and Entertainment	1,500
	One Procurement Plan for the FY 2015/6 prepared	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	640
	16 contract committee meetings held at the council head quarters	Telecommunications	1,200
		Travel inland	1,200
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,040
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,040

Output: LG Financial Accountability

No. of LG PAC reports	4 (4 reprints at the centre)	Allowances	5,000
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Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
3. Statutory Bodies			
discussed by Council		<i>Books, Periodicals & Newspapers</i>	1,000
No.of Auditor Generals queries reviewed per LG	4 (four for the fy 2015/16)	<i>Special Meals and Drinks</i>	1,500
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	2,000
		<i>Telecommunications</i>	1,500
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000
Output: LG Political and executive oversight			
Non Standard Outputs:	Salaries for executive committee members paid for twelve months	<i>Allowances</i>	10,000
		<i>Travel inland</i>	2,000
	12 Executive committee committee meeting held	<i>Travel abroad</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	6,000
	40 monitoring visits conducted for projects and activities going on within the Municipality monitored at the center and at eastern and western division	<i>Maintenance - Vehicles</i>	6,416
	5 year development plan, Budget,capacity building plan ,revenue enhancement plan, OVC trategic plan and the workplans for the FY 2015/16 approved.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,416
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,416
Output: Standing Committees Services			
Non Standard Outputs:	Implementation of council activities within the Municipality monitored	<i>Allowances</i>	36,000
		<i>Advertising and Public Relations</i>	5,000
	The 5 year development plan, the budget and the departmental Workplans for the FY 2015/16 approved.	<i>Workshops and Seminars</i>	3,000
		<i>Welfare and Entertainment</i>	1,245
	Building plans approved	<i>Subscriptions</i>	2,000
		<i>Travel inland</i>	8,000
	six committee meetings held	<i>Fuel, Lubricants and Oils</i>	8,000
		<i>Donations</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	68,245
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	68,245

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	458,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	458,710

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of wages to Agricultural extension staff	General Staff Salaries	15,000
		<i>Wage Rec't:</i>	15,000
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	15,000
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	15,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Forty Support supervision visits conducted to health facilities in eastern and western division	<i>General Staff Salaries</i>	420,004
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Telecommunications</i>	1,200
	Four HSD Review meetings conducted	<i>Water</i>	2,610
	Generation & submissions of HMIS to district /MOH	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	2,000
	Four reports submitted to MOH/district on disease surveillance		
	Salaries of health workers paid for 12 months		
		<i>Wage Rec't:</i>	420,004
		<i>Non Wage Rec't:</i>	9,410
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	429,414

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	6 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)	<i>Allowances</i>	1,119
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	2,381
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)		

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Value of health supplies and medicines delivered to health facilities by NMS

8637066 (Various Lower level health units ieBison HC III in bision maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Westren division. Mudakori HC III, in Amagoro B parish Serena HC II, in Amagoro A parish Police HC II, in Kasoli Parish Kasoli HC II in Kasoli parish all in Eastern division)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

52 health sessions conducted in all the 8 Telecommunications parishes within the municipality ie Central, Bison Maguria, Agururu A , Agururu B, Kasoli , Nyangole, Amagoro A, Amagoro B

Travel inland

1,200
800

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

2. Lower Level Services

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

No. of trained health related training sessions held.

4 (Quarterly Continous medical Education sessions conducted in Tororor Municipal Council)

Conditional transfers for PHC- Non wage

40,924

Number of trained health workers in health centers

70 (70 staff in place (30 in westren division and 40 in eastern division))

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.

32 (32 VHTs)

Number of inpatients that visited the Govt. health facilities.

0 (N/A)

%age of approved posts filled with qualified health workers

70 (70 trained health workers in posotion (65% by MOH))

No. of children immunized with Pentavalent vaccine

2500 (in various health centres)

Number of outpatients that visited the Govt. health facilities.

86060 (86060 to be treated in different health centers)

No. and proportion of deliveries conducted in the Govt. health facilities

4800 (4800 mothers to deliver in health units)

Non Standard Outputs:

40 Water quality surveillance conducte

Wage Rec't: 0

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

5. Health

<i>Non Wage Rec't:</i>	40,924
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	40,924

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	110,038
No of staff houses constructed	1 (Bison staff flat houses constructed in western division Bison maguria parish)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,038
<i>Donor Dev't</i>	0
Total	110,038

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	420,004
		<i>Non Wage Rec't:</i>	56,334
		<i>Domestic Dev't</i>	110,038
		<i>Donor Dev't</i>	0
		Total	586,376

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	<i>General Staff Salaries</i>	1,614,681
		<i>Allowances</i>	20,000
No. of qualified primary teachers	259 (Two hundred fifty nine teachers i.e. 108 in Eastern division and 160 in western division.)	<i>Printing, Stationery, Photocopying and Binding</i>	25,000
		<i>Travel inland</i>	10,500
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Maintenance – Other</i>	15,000
		<i>Donations</i>	7,283
		<i>Wage Rec't:</i>	1,614,681
		<i>Non Wage Rec't:</i>	92,783
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,707,464

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	13500 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)	<i>Conditional transfers to Primary Education</i>	129,025
No. of student drop-outs	45 (Eastern Division : Amagoro p/s Elgon School, Murukatip View Kizitos, Tororo College Tororo Police., Mudakori P/S In Western Division Division: Agururu P/s , Atururukuku, Chamwinula , Industrial View, Juba Oguti , St. Jude and Rock View P/s)		
No. of Students passing in grade one	60 (In the seven Government Aided (UPE) Schools in Eastern Division & Eight in The Western Division.)		
No. of pupils sitting PLE	1200 (All schools in the municipalit)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	129,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	129,025

3. Capital Purchases

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	96,043
No. of latrine stances constructed	8 (constructed at 2 at Rock view PS3 at Ogutiu PS in western division and 3 in mudakori PS in eastern division)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,043
		<i>Donor Dev't</i>	0
		Total	96,043

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	45,884
No. of teacher houses constructed	2 (completion of 2 teachers staff quarters constructed at Tororo Police PS in kasoli parish eastern)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,884
		<i>Donor Dev't</i>	0
		Total	45,884

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	1060 (One thousand ninety students i.e 434 in Eastern division and 600 in western division.)	<i>General Staff Salaries</i>	1,704,462
No. of teaching and non teaching staff paid	194 (One hundred ninety four secondary school teachers i.e 114 in Eastern division and 80 in Western division.)		
No. of students sitting O level	1200 (1200 candidates i.e 437 in eastern division and 602 in western division)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	1,704,462
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,704,462

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3000 (All the secondary schools in the municipality- helping hands, tropical college and tororo universal college)	<i>Conditional transfers to SFG</i>	108,882
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	108,882
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Total 108,882

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	20 (twenty staff paid salaries)	General Staff Salaries	64,878
No. of students in tertiary education	120 (One hundred AND TWENTY expected to enroll within the FY)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	64,878
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,878

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Four quarterly reports prepared and submitted line ministries	General Staff Salaries	28,306
		<i>Allowances</i>	2,493
	Salaries paid to education department staff for 12 months		
	40 monitoring visits conducted for all the schools in the municipal council.		
	Departmental vehicle/motorcycle serviced quarterly		
		<i>Wage Rec't:</i>	28,306
		<i>Non Wage Rec't:</i>	2,493
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,799

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	72 (72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western division Amagoro PS, Agururu PS, Aturukuku PS, Industrial view PS, Juba PS, Morukatipe PS, Mudakori PS, Oguti PS, St Jude PS, Tororo College PS, Tororo Police PS, Rock view PS, Elgon view, St Kizito PS, Tororo parents PS, Sacred heart PS, Tororo Public PS, Rock side PS, Education Centre PS, Victory Junior PS, Abubakar Junior PS, Prime view PS, Silver secret PS)	Allowances	12,335
No. of secondary schools inspected in quarter	24 (24 schools in eastern and western divisions)		
No. of tertiary institutions inspected in quarter	2 (cooperative college and ucc)		
No. of inspection reports provided to Council	4 (4 reports for the FY)		

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Non Standard Outputs: 72 primary schools in the municipality, i.e. 25 in Eastern div and 47 in western divisi

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,335
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	12,335

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Land purchase for Morkatipe view PS and Kyamwinula ps. Surveying and titling of school land (amagoro PS, Mudakori PS, Morukatipe PS - eastern division, Juba PS, Kyamwinula PS and Agururu PS - Western division) *Land* 52,058

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,058
<i>Donor Dev't</i>	0
Total	52,058

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational 1 (one at agururu PS in western division, agururu A parish) *Allowances* 8,500

No. of children accessing SNE facilities 300 (three hundred children)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,500

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,412,327
		<i>Non Wage Rec't:</i>	354,018
		<i>Domestic Dev't</i>	193,985
		<i>Donor Dev't</i>	0
		Total	3,960,330

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Staff salaries paid for 12 months	<i>General Staff Salaries</i>	64,416
	Street light maintained for 12 months	<i>Allowances</i>	20,000
	120 technical supervision field visits conducted	<i>Medical expenses (To employees)</i>	2,000
	Quarterly monitoring carried out by the Executive, Works and Technical committees	<i>Advertising and Public Relations</i>	10,000
	Departmental meetings held every month	<i>Workshops and Seminars</i>	15,000
	Quarterly reporting of works activities done to Uganda Road Fund, Ministry of Works and Transport, and Ministry of Local Governments	<i>Books, Periodicals & Newspapers</i>	1,600
	Trainings and study tours conducted	<i>Computer supplies and Information Technology (IT)</i>	500
	Telecommunications carried out	<i>Welfare and Entertainment</i>	1,800
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	18,000
		<i>Consultancy Services- Short term</i>	10,000
		<i>Travel inland</i>	26,347
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	15,000
		<i>Wage Rec't:</i>	64,416
		<i>Non Wage Rec't:</i>	129,747
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	194,163

2. Lower Level Services

Output: Urban Roads Resealing

Length in Km of urban roads resealed	2 (Completion of Tagore west&east (0.4km), Rehabilitation of Market street, Oguti road, Mvule road (1.6km))	<i>Conditional transfer to Municipal Infrastructure</i>	2,396,720
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,396,720
		<i>Donor Dev't</i>	0
		Total	2,396,720

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban	0 (N/A)	<i>Conditional transfers to Road Maintenance</i>	170,000
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Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

paved roads periodically maintained

Length in Km of Urban paved roads routinely maintained

15 (Paved roads routine maintained; Uhuru drive (1.5km), Osukuru 2.0, Station 0.9, Kwapa 2.5, Tensing 0.4, Hillary 0.3, Jowett 0.6, Oguti 0.5, Park Close 0.5, Masaba 0.8, East 0.5, Market 0.5, Rock Crescent west/east 0.7, Jackson drive 1.0, Routine maintenance of Bazaar street, Obuya lane, Park lane, Kashmir street, and Tagore roads (2km) carried out handover.)

Non Standard Outputs:

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained

84 (Unpaved roads maintained as follows; Central parish 8.7km), Kasoli parish (5.5km), Nyangole (9km), Bison (9.8km), Agururu A (15km), Agururu B (15km), Amagoro A (15km), Amagoro B (15km))

Conditional transfers to Road Maintenance

500,000

Length in Km of Urban unpaved roads periodically maintained

0 (N/A)

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

King George IV stadium rehabilitation
Tororo Rock access facilities
Water borne toilets facilities construction at Childern park and Elgon view field

Other Structures 500,000

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repair and servicing of roads equipment

Transport equipment

48,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,000

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	48,000

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	64,416
		<i>Non Wage Rec't:</i>	847,747
		<i>Domestic Dev't</i>	2,896,720
		<i>Donor Dev't</i>	0
		Total	3,808,883

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	A set of cartographic and physical planning tools procured	<i>General Staff Salaries</i>	11,872
		<i>Allowances</i>	4,000
	Four meeting conducted to approve building plans	<i>Workshops and Seminars</i>	3,300
		<i>Computer supplies and Information Technology (IT)</i>	6,000
	40 land inspection visits conducted within the municipality	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Salaries of natural resources staff paid for 12 months	<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	4,500
		<i>Wage Rec't:</i>	11,872
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	32,872

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100men and women)	<i>Medical and Agricultural supplies</i>	10,000
Area (Ha) of trees established (planted and surviving)	1000 (central bussiness area central parish)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Municipal council head quarters)	<i>Staff Training</i>	4,000
Non Standard Outputs:	One 5 day training for environment management for 200 people trained conducted.	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. Natural Resources

		<i>Total</i>	4,000
Output: Infrastructure Planning			
Non Standard Outputs:	Topo and cadastral shhets purchases.Detailed plan for Bison Maguria Parish made	<i>Allowances</i>	2,000
		<i>Small Office Equipment</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,000

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	11,872
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	51,872

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries of community development staff paid for 12 months.	<i>General Staff Salaries</i>	19,362
		<i>Allowances</i>	2,336
	45 monitoring visits conducted for Community driven development beneficiaries in eastern and western division	<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	1,500
	All households in the divisions of Eastern and Western mobilised to participate in government programmes	<i>Maintenance – Other</i>	2,707
		<i>Wage Rec't:</i>	19,362
		<i>Non Wage Rec't:</i>	9,243
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,605

Output: Probation and Welfare Support

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

Output: Community Development Services (HLG)

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

Output: Adult Learning

No. FAL Learners Trained	350 (200 In Western and 150 Eastern division)	<i>Allowances</i>	3,964
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Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	30 FAL classes monitored and supervised.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,964
Output: Support to Public Libraries			
Non Standard Outputs:	Maintenance of library builds for 12 months	<i>Allowances</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,745
	Provision of journals and other relevant text books for 12 months	<i>Electricity</i>	4,000
	Four meeting conducted at the library offices	<i>Water</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,345
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,345
Output: Gender Mainstreaming			
Non Standard Outputs:	40 LCIs and town agents trained on gender based violence	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	2 Qualified girls supported with sawing machines	<i>Travel inland</i>	1,200
	4 Widows supported to improve on their IGAs	<i>Fuel, Lubricants and Oils</i>	33
	40 Women councillors trained on their roles and responsibilities		
	Women day celebrated		
	45 community leaders trained on home care and management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,033
Output: Support to Youth Councils			
No. of Youth councils supported	2 (Western and Eastern Division)	<i>Allowances</i>	1,200
Non Standard Outputs:		<i>Special Meals and Drinks</i>	950
		<i>Telecommunications</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,650
Output: Support to Disabled and the Elderly			
No. of assisted aids	20 (Western and Eastern division)	<i>Allowances</i>	1,200

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
9. Community Based Services		
supplied to disabled and elderly community	<i>Telecommunications</i>	1,366
Non Standard Outputs:	<i>Travel inland</i>	1,200
35 PWD leaders trained on reproductive health issues from both Eastern western division	<i>Fuel, Lubricants and Oils</i>	2,000
International day for PWDs celebrated		
20 Disability council members trained on their roles and responsibilities in Western and Eastern Division		
25 PWDs trained on proposal and business skills development in Western and Eastern Division		
20 PWDs supported to improve on their income generating activities in Western and Eastern Division		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,766
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	5,766

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	19,362
		<i>Non Wage Rec't:</i>	38,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,388

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	One anti virus procured for three computers	<i>General Staff Salaries</i>	16,179
		<i>Allowances</i>	300
	Salaries of planning department staff paid for 12 months	<i>Books, Periodicals & Newspapers</i>	1,000
		<i>Telecommunications</i>	700
		<i>Wage Rec't:</i>	16,179
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,179

Output: District Planning

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

Output: Statistical data collection

Non Standard Outputs:	12 days data collection visits conducted	<i>Allowances</i>	1,200
	one statistical abstract 2015/2016 in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 1,200			
Output: Development Planning			
Non Standard Outputs:	Five year development plans for the Centre and the 2 divisions compiled for the FY 2015/16-2019/20(Eastern & Western)	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Management Information Systems			
Non Standard Outputs:	One LOGICS updated at the municipal council quarterly	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	40 monitoring field visits conducted for PAF projects and LGMSDP in eastern and western division	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	16,179
		<i>Non Wage Rec't:</i>	24,382
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,561

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	32 internal audit field visits conducted in eastern and western division.	<i>General Staff Salaries</i>	17,936
		<i>Allowances</i>	2,000
	Salaries of internal audit department staff paid for 12 months.	<i>Special Meals and Drinks</i>	20
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	4 consultation visits made to the office of the auditor general	<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	1,180
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	17,936
		<i>Non Wage Rec't:</i>	10,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,136

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	<i>Allowances</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	2,904
No. of Internal Department Audits	8 (8 departments at the centre and the two divisions)	<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	12 Revenue receipting and banking reports	<i>Telecommunications</i>	800
		<i>Travel inland</i>	2,500
	2 Budget, vote book and analytical review reports	<i>Fuel, Lubricants and Oils</i>	3,500
	12 Expenditure & payments reports		
	4 reports for Procurement audit for goods, works & services		
	4 reprot for Advances and Allowances		
	1 audit report for Assets		
	1 audit report for Debtors, pre payments & liabilities		
	1 audit report on Review of financial statements		
	2 reports on Audit of primary schools		
	2 audit reports of health units		

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

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

Vote: 764 Tororo Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 17,936
	<i>Non Wage Rec't:</i> 25,404
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 43,340

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		10,224.42
Sector: Education				10,224.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>10,224.42</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,224.42
LCII: Not Specified				
Mudakori PS	Mudakori PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
<i>Lower Local Services</i>				
LCIII: Eastern Division		<i>LCIV: Tororo Municipal Council</i>		915,788.08
Sector: Works and Transport				600,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>600,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				250,000.00
LCII: Amagoro A Central				
Elgon View field	Elgon view field	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	50,000.00
LCII: Amagoro B				
Tororo Rock	Tororo rock	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				90,000.00
LCII: Amagoro A Central				
Masaba road	Masaba road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
Park Close	Park Close	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,000.00
Jackson drive	Jackson drive	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
Osukuru road	osukuru road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	30,000.00
East road	East road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
LCII: Amagoro B				
Jowett road	Jowett road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,000.00
LCII: Kasoli				

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Station road	Station road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
LCII: Nyangole				
Kwapa road	Kwapa road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	16,000.00
Output: Urban unpaved roads Maintenance (LLS)				260,000.00
LCII: Amagoro A Central				
Amagoro A parish roads	Amagoro A parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	70,000.00
LCII: Amagoro B				
Amagoro B parish roads		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	70,000.00
LCII: Kasoli				
Kasoli parish roads	Kasoli parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	60,000.00
LCII: Nyangole				
Nyangole parish roads	Nyangole parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	60,000.00
<i>Lower Local Services</i>				
Sector: Education				289,946.08
LG Function: Pre-Primary and Primary Education				129,006.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				32,000.00
LCII: Amagoro B				
Mudakori PS	Mudakori PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	32,000.00
Output: Teacher house construction and rehabilitation				45,884.00
LCII: Kasoli				
Tororo police PS	Tororo police PS	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	45,884.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,122.08
LCII: Amagoro A Central				
Elgon View PS	Elgon View PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
Amagoro PS	Amagoro PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
LCII: Amagoro B				
Morukatipe view Ps	Morukatipe view Ps	UPE	321411 Conditional transfers to Primary Education	10,224.42

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Kizito PS	St Kizito PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
LCII: Kasoli				
Tororo Police PS	Tororo Police PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
<i>Lower Local Services</i>				
LG Function: Secondary Education				108,882.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				108,882.00
LCII: Amagoro A Central				
Helping hands, East side high school Tororo Central academy, Tororo Universal College		Conditional Grant to SFG	321433 Conditional transfers to SFG	108,882.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				52,058.00
<i>Capital Purchases</i>				
Output: Other Capital				52,058.00
LCII: Amagoro B				
Purchase of land		LGMSD (Former LGDP)	311101 Land	52,058.00
<i>Capital Purchases</i>				
Sector: Health				25,842.00
LG Function: Primary Healthcare				25,842.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				25,842.00
LCII: Amagoro A Central				
Serena Health centre II	serena HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,041.00
LCII: Amagoro B				
Mudakori HCIII	Mudakori HCII	Conditional Grant to PHC Non wage	263313 Conditional transfers for PHC- Non wage	10,719.00
LCII: Kasoli				
Kasoli HC II	Kasoli HCII	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,041.00
Police HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,041.00
<i>Lower Local Services</i>				
LCIII: Western Division		LCIV: Tororo Municipal Council		3,509,064.50
Sector: Works and Transport				3,014,720.00
LG Function: District, Urban and Community Access Roads				3,014,720.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				250,000.00
LCII: Central Parish				

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Children park	Children park	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	50,000.00
King George IV stadium	King George stadium	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	200,000.00
Output: Specialised Machinery and Equipment				48,000.00
LCII: Central Parish				
Repairs and servicing of road equipment	Tororo mc offices	Roads Rehabilitation Grant	231004 Transport equipment	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban Roads Resealing				2,396,720.00
LCII: Central Parish				
Market street	markei street	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	913,661.00
Oguti road	oguti street	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	583,059.00
Bazaar street	bazaar street	Uganda Support to Municipal Infrastructure Development (USMID)	321465 Conditional transfer to Municipal Infrastructure	900,000.00
Output: Urban paved roads Maintenance (LLS)				80,000.00
LCII: Central Parish				
Rock Crescent west	Rock Crescent west	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,000.00
Obuya lanes	Obuya lane	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Pak lane		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Market street	Market street	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
Rock Crescent east	Rock Crescent east	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Uhuru drive	Uhuru road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	12,000.00
Kashmir street	Kashmir street	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,000.00
School	School road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bazaar street	Bazaar street	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
Tagore roads		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Oguti road	Oguti road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	8,000.00
Tensing road	Tensing road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Hillary raod	Hillary road	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	4,000.00
Output: Urban unpaved roads Maintenance (LLS)				240,000.00
LCII: Agururu A Parish				
Agururu A parish roads	Agururu A parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	65,000.00
LCII: Agururu B Parish				
Agururu B parish roads	Agururu B parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	65,000.00
LCII: Bison Maguria parish				
Bison parish roads	Bison Maguria parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	60,000.00
LCII: Central Parish				
Central parish roads	Central parish	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	50,000.00
<i>Lower Local Services</i>				
Sector: Education				131,721.50
LG Function: Pre-Primary and Primary Education				131,721.50
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				64,043.00
LCII: Agururu B Parish				
Agururu PS	Agururu PS	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	33,000.00
LCII: Bison Maguria parish				
Rock view	Rock view Ps	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	31,043.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,678.50
LCII: Agururu A Parish				
Aturukuku PS	Aturukuku PS	UPE	321411 Conditional transfers to Primary Education	10,224.42

Vote: 764 Tororo Municipal Council

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oguti PS	Oguti PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
ST Jude PS	ST Jude PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
LCII: Agururu B Parish				
Agururu PS	Agururu PS	UPE	321411 Conditional transfers to Primary Education	10,224.42
LCII: Bison Maguria parish				
Industrial View Ps	Industrial View Ps	UPE	321411 Conditional transfers to Primary Education	10,224.42
LCII: Central Parish				
Rock ViewPS	Rock ViewPS	UPE	321411 Conditional transfers to Primary Education	16,556.42
<i>Lower Local Services</i>				
Sector: Health				125,120.00
<i>LG Function: Primary Healthcare</i>				<i>125,120.00</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				110,038.00
LCII: Bison Maguria parish				
Construction of Bison HC staff quarters	Bison Health centre III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	110,038.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,082.00
LCII: Agururu B Parish				
Kyamwinula HCII		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	5,041.00
LCII: Bison Maguria parish				
Bison HCIII	Bison HC III	Conditional Grant to PHC Non wage	263313 Conditional transfers for PHC- Non wage	10,041.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				237,503.00
<i>LG Function: District and Urban Administration</i>				<i>237,503.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				237,503.00
LCII: Bison Maguria parish				
Rehabilitation of council premises	Council premises	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	237,503.00
<i>Capital Purchases</i>				