

# Vote: 764 Tororo Municipal Council

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## Structure of Performance Contract

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### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2016/17**

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

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## Terms and Conditions

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

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

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

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

# Vote: 764 Tororo Municipal Council

## Executive Summary

### Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,054,716	654,635	0
2a. Discretionary Government Transfers		1,027,827	0
2b. Conditional Government Transfers		5,824,819	0
2c. Other Government Transfers	781,334	480,108	0
3. Local Development Grant		349,191	0
<b>Total Revenues</b>	<b>1,836,050</b>	<b>8,336,580</b>	<b>0</b>

*Planned Revenues for 2016/17*

### Expenditure Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,420,105	420,456	0
2 Finance	224,205	130,623	0
3 Statutory Bodies	540,710	171,206	0
4 Production and Marketing	15,000	0	0
5 Health	656,376	408,847	0
6 Education	3,960,330	2,647,272	0
7a Roads and Engineering	3,845,883	1,804,595	0
7b Water	0	0	0
8 Natural Resources	51,872	28,742	0
9 Community Based Services	67,388	27,602	0
10 Planning	48,561	16,094	0
11 Internal Audit	50,340	27,230	7,000
<b>Grand Total</b>	<b>10,880,770</b>	<b>5,682,668</b>	<b>7,000</b>
<i>Wage Rec't:</i>	4,302,792	3,011,679	
<i>Non Wage Rec't:</i>	2,462,938	903,901	7,000
<i>Domestic Dev't</i>	4,115,040	1,767,089	0
<i>Donor Dev't</i>	0	0	0

*Planned Expenditures for 2016/17*

# Vote: 764 Tororo Municipal Council

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,054,716</b>	<b>654,635</b>	
Other Fees and Charges	68,000	30,715	
Advertisements/Billboards	12,000	4,861	
Application Fees	8,000	3,593	
Business licences	78,000	67,422	
Ground rent	70,000	21,591	
Inspection Fees	26,400	20,966	
Land Fees	10,000	86,846	
Local Hotel Tax	12,000	8,129	
Local Service Tax	50,000	60,709	
Market /gate services	90,000	59,725	
Abbatouir	29,000	6,735	
Mock fees	5,500	0	
Other fees/loyalties arrears	41,000	17,196	
Other licences	12,349	3,054	
Park Fees	217,000	103,986	
Parking fees	60,000	43,138	
Property related dues	220,000	85,797	
Refuse collection charges/Public convenience	9,000	8,457	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,367	0	
Special hire	18,100	5,200	
Tender Board	10,000	0	
Miscellaneous		16,516	
<b>2c. Other Government Transfers</b>	<b>781,334</b>	<b>480,108</b>	
Road fund	779,163	480,108	
Other transfer from central government	2,171	0	
<b>Total Revenues</b>	<b>1,836,050</b>	<b>1,134,743</b>	

#### Planned Revenues for 2016/17

##### (i) Locally Raised Revenues

Tororo Municipal council anticipates to collect a total of U Shs1,046,560,000/= from the different types of local revenue which includes but not limited to Ground rent, Property rates, boda boda, Market dues, Parking fees, Trading licenses, Abbatouir, Local service tax, Washing bay, Advertisement, Public convenience, Taxi park, Tender board, hire of town yard. 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 realise a total of U Shs 8,801,730,000/= from the central government. Of the total money expected the highest amount is to come from USMID project (Uganda Support for Municipal Infrastructure Development) which is approximately U shs 3,000,000,000.

##### (iii) Donor Funding

No donor funding has been budgeted for during the financial year 2014/2015

# Vote: 764 Tororo Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

##### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 476,253,000/= against an annual budget of Shs 1,420,105,000 representing 40% budget performance and had also received quarterly budget revenues of 164,085,000 out of quarterly budget of 347,650,000 representing 47% quarterly budget performance. By the end of the third quarter the department had spent Shs468,614,000 against 347,650,000 quarterly budget representing 39% expenditure performance and 33% expenditure annual budget performance. The reason for under performance especially on wages is that some civil servants have retired and therefore no longer earn wages and the new acting officers earn less than actual salary until when fully appointed. The poor performance on expenditure is also mainly due to the fact that most of the projects being undertaken by the department for example renovation of the council main block and paving of the moyors gardens just commenced towards the end of the quarter and are still ongoing and so payment hasn't been done because full payment of the contractor is done upon completion of the project.

##### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	4	3	
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated	4	3	
<b>Function Cost (US\$ '000)</b>	<b>1,420,105</b>	<b>420,456</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,420,105</b>	<b>420,456</b>	<b>0</b>

##### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; the authority regulations were initiated and formulated, reports were prepared and submitted to Ministries, monitoring activities were undertaken, salaries for administration staff were paid for the three months, human resource plans and budget were prepared, payroll and staffing system were managed, communities were sensitized on crime prevention, the department had paid some retention, works had started on renovation of the old office building under the PRD grant and also works on paving the moyors gardens had started.

##### Planned Outputs for 2016/17

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

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

1.

# Vote: 764 Tororo Municipal Council

## Workplan 1a: Administration

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## Workplan 2: Finance

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 126,255,000 against an annual budget of Shs 224,205,000 representing 56% budget performance and had also received quarterly budget revenues of 42,526,000 out of quarterly budget of 56,099,000 representing 76% quarterly budget performance. By the end of the third quarter the department had spent Shs.40,552,000 against 56,099,000 quarterly budget representing 72% expenditure performance. The unspent balance on account is minimum balance on account.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2015	30/6/2016	
Value of LG service tax collection	5000000	34782828	
Value of Hotel Tax Collected	1200000	8129150	
Value of Other Local Revenue Collections	993216000	208304000	
Date of Approval of the Annual Workplan to the Council		14/4/2015	
Date for presenting draft Budget and Annual workplan to the Council		16/4/2015	
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015	
<b>Function Cost (US\$ '000)</b>	<b>224,205</b>	<b>130,623</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>224,205</b>	<b>130,623</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; prepared a revenue enhancement plan for FY 2015/2016, prepared the final accounts for the previous financial year, prepared the budget estimates for the next financial year 2016/2017 financial year, conducted revenue assessments, paid staff salaries for the three months, prepared the annual report, taxes due to the council were collected. however the department faced some challenges such as fluctuation in revenue inflows due to various factors such as failure to pay fees, charges and trading licences in time thus causing underperformance in revenue collection.

#### Planned Outputs for 2016/17

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

# Vote: 764 Tororo Municipal Council

## Workplan 2: Finance

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

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## Workplan 3: Statutory Bodies

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received 74,647,000 against an annual budget of Shs 540,710,000 representing 14% annual budget performance. By the end of the third quarter the department had spent Shs.13,904,000 representing 12% expenditure performance. By the end of quarter two the department had Shs 2,733,000 funds unspent

Multi sectoral transfers to LLGs allocations for the department performed over 100% in quarter one because of the additional revenue required to pass the Division budgets. While Councilors allowances and ex-gratia performed poorly because this is because most of the pension planned for this sector is paid under administration thus causing this underperformance

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	4	3	
No. of LG PAC reports discussed by Council	4	3	
<b>Function Cost (US\$ '000)</b>	<b>540,710</b>	<b>171,206</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>540,710</b>	<b>171,206</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; standing committees of council had held their meetings, council meeting had been held, the executive committee monitored council projects, land board meeting had been held. however the challenge was inadequate revenue to participate run more activities within the department

#### Planned Outputs for 2016/17

### (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

# Vote: 764 Tororo Municipal Council

## Workplan 3: Statutory Bodies

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## Workplan 4: Production and Marketing

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

#### 2015/16 Revenue and Expenditure Performance up to March

Releases from the ministry were sent to the department but then this department doesnot exist in within the municipality.such expenditure shall occur after restructuring the next financial year 2016/2017

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182 District Production Services</b>			
Function Cost (UShs '000)	15,000	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

Releases from the ministry were sent to the department but then this department doesnot exist in within the municipality.such expenditure shall occur after restructuring the next financial year 2016/2017

#### Planned Outputs for 2016/17

### (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

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## Workplan 5: Health

# Vote: 764 Tororo Municipal Council

## Workplan 5: Health

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 454,695,000/= against an annual budget of Shs 656,376,000 representing 69% budget performance and had also received quarterly budget revenues of 166,531,000 out of quarterly budget of 164,094,000 representing 101% quarterly budget performance. By the end of the third quarter the department had spent Shs.136,890,000 against 164,093,000 quarterly budget representing 83% expenditure performance and 64% expenditure annual budget performance. The reason for over performance especially wages that performed over 100% is because of the inclusion of the new members of staff in health facilities thus increase in wage performance. The department had 37,063,000 unspent balance during the quarter meant for payment of contractors undertaking different projects which payment shall be done the next quarter.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	34125225	8531306	
Value of health supplies and medicines delivered to health facilities by NMS	8637066	2159266	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	
Number of trained health workers in health centers	70	68	
No of trained health related training sessions held.	4	1	
No of staff houses constructed	1	1	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	32	32	
No of children immunized with Pentavalent vaccine	2500	625	
Number of outpatients that visited the Govt. health facilities.	86060	21515	
No and proportion of deliveries conducted in the Govt. health facilities	4800	1200	
% age of approved posts filled with qualified health workers	70	70	
<b>Function Cost (US\$ '000)</b>	<b>656,376</b>	<b>408,847</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>656,376</b>	<b>408,847</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; Bison Staff quarters in Bison Maguria Parish western division was worked on. Medicines were distributed in all the health centres i.e Bison HC III in bison maguria parish, Kyamwinula HC II, in Agururu A 2 parish Tororo Municipal Council HC II in central parish all in Western 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, staff salaries were paid for the three months, support supervision visits were conducted, deliveries were taking place at the health facilities, reports made and timely submitted to line ministries. However the department has challenges such as cuts on grants to be received which is affecting implementation of the various projects and also inadequate transport facility to carry out effective monitoring of



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## Workplan 5: Health

different health facilities not forgetting the inadequacy of health staff thus there is need for recruitment of more staff to improve performance on these health facilities

Planned Outputs for 2016/17

(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

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## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 2,734,327,000/= against an annual budget of Shs 3,960,330,000 representing 69% budget performance and had also received quarterly budget revenues of 973,431,000 out of quarterly budget of 979,946,000 representing 99% quarterly budget performance. By the end of the third quarter the department had spent Shs.900,443,000 against 979,946,000 quarterly budget representing 92% expenditure performance and 68% expenditure annual budget performance. The department had 23,329,000 unspent balance during the quarter due to the fact that there are some capital projects on going and contractors are paid upon completion of a project

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of student drop-outs	45	30	
No. of Students passing in grade one	60	34	
No. of teacher houses constructed	2	2	
No. of pupils sitting PLE	1200	1000	
No. of latrine stances constructed	8	3	
No. of pupils enrolled in UPE	12962	4100	
<b>Function Cost (US\$'000)</b>	<b>1,978,416</b>	<b>1,117,694</b>	<b>0</b>

**Function: 0782 Secondary Education**

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## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	3000	1750	
<b>Function Cost (US\$ '000)</b>	<b>1,813,344</b>	<b>1,419,670</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	7	8	
No. of students in tertiary education	120	97	
<b>Function Cost (US\$ '000)</b>	<b>64,878</b>	<b>49,659</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	35	72	
No. of secondary schools inspected in quarter	24	16	
No. of tertiary institutions inspected in quarter	2	2	
No. of inspection reports provided to Council	4	1	
<b>Function Cost (US\$ '000)</b>	<b>95,192</b>	<b>54,849</b>	<b>0</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities	300	35	
<b>Function Cost (US\$ '000)</b>	<b>8,500</b>	<b>5,400</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,960,330</b>	<b>2,647,272</b>	<b>0</b>

### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; Inspected all primary and secondary schools, paid staff salaries for the three, classroom constructions were taking place though they had not yet been completed by the end of the quarter, major repairs & maintenance of motorcycle, monitored, Quarterly reports submitted to line ministries, SFD/PRDP projects, final payment for Morukatipe school land. However the department faced some challenges during the quarter for example slow work by contractors working on the different projects such as construction of VIP latrines at different primary schools and inadequate revenues to undertake all activities within the department, some teachers don't receive payslips for salaries thus delays in payment and all this had caused performance to be lower than the targeted performance of 100% in each of the quarter

### Planned Outputs for 2016/17

(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

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## Workplan 7a: Roads and Engineering

# Vote: 764 Tororo Municipal Council

## Workplan 7a: Roads and Engineering

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 2,732,361,000 against an annual budget of Shs 3,845,883,000 representing 71% budget performance and had also received quarterly budget revenues of 896,721,000 out of quarterly budget of 957,220,000 representing 94% quarterly budget performance. By the end of the third quarter the department had spent Shs 345,825,000 against quarterly budget representing 36% expenditure performance. The main reason for under performance is because of delays by mostly contractors on the development projects for example delayed finishing of the USMID roads within the municipality thus reducing the percentage of performance

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of urban roads resealed	2	1	
Length in Km of Urban paved roads routinely maintained	15	18	
Length in Km of Urban paved roads periodically maintained	0	18	
Length in Km of Urban unpaved roads routinely maintained	84	15	
<b>Function Cost (UShs '000)</b>	<b>3,845,883</b>	<b>1,804,595</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,845,883</b>	<b>1,804,595</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following: salaries paid for the three months 50 Km of Urban paved roads were routinely maintained, 16 Km of urban unpaved roads were rehabilitate, the departmental road equipments/plants were serviced, street lights maintained through out the quarter. 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. 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). However there were challenges such as delay by contractors to finish up projects thus causing under performance of the department.

#### Planned Outputs for 2016/17

### (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

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## **Vote: 764** Tororo Municipal Council

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### ***Workplan 7a: Roads and Engineering***

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### ***Workplan 7b: Water***

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

*2015/16 Revenue and Expenditure Performance up to March*

n/a

*Department Revenue and Expenditure Allocations Plans for 2016/17*

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

*2015/16 Physical Performance up to March*

n/a

*Planned Outputs for 2016/17*

#### **(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**

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### ***Workplan 8: Natural Resources***

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

*2015/16 Revenue and Expenditure Performance up to March*

By the end of the third quarter the department had received revenue of shs 37,044,000/= against an annual budget of Shs 51,872,000 representing 71% budget performance and had also received quarterly budget revenues of 11,814,000 out of quarterly budget of 12,968,000 representing 91% quarterly budget performance. By the end of the third quarter the department had spent Shs.11,814,000 against 12,968,000 quarterly budget representing 91% expenditure performance and 60% expenditure annual budget performance. The department had 6,135,000 unspent balance during the quarter due to the fact that those were revenues expected but were not received by the end of the quarter.

*Department Revenue and Expenditure Allocations Plans for 2016/17*

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

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## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	500	250	
Number of people (Men and Women) participating in tree planting days	100	30	
No. of community women and men trained in ENR monitoring	100	0	
<b>Function Cost (US\$ '000)</b>	<b>51,872</b>	<b>28,742</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>51,872</b>	<b>28,742</b>	<b>0</b>

### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; land inspections were conducted during the quarter, building plans, environment impact assessments done, staff salaries were paid for the three months, consultation visits to Entebbe and ministry of lands were done, sets of cadastral sheets purchased and monitoring of on going projects was made during the third quarter. However, the department faced some challenges for example inadequate revenue to conduct activities within the departmented due to the fact that some percentage 12% revenue was not realized by the end of the quarter and also inadequacy of transport facility for the department

### Planned Outputs for 2016/17

(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

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## Workplan 9: Community Based Services

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received Shs. 17,113,000 against a budget of Shs 16,847,000 representing 102% performance. By the end of the first quarter the department had spent Shs. 11,297,000 representing 67% expenditure performance. By the end of quarter one the department had Shs 5,816,000 unspent. Local revenue allocation to the department for development activities was poor due to failure to meet the anticipated local revenue collections for the quarter.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

# Vote: 764 Tororo Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	20	4	
No. of children settled	35	0	
No. of Active Community Development Workers	3	3	
No. FAL Learners Trained	300	20	
<b>Function Cost (UShs '000)</b>	<b>67,388</b>	<b>27,602</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,388</b>	<b>27,602</b>	<b>0</b>

### 2015/16 Physical Performance up to March

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

### Planned Outputs for 2016/17

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

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

1.

2.

3.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 18,281,000 against an annual budget of Shs 48,561,000 representing 38% budget performance and had also received quarterly budget revenues of 4,920,000 out of quarterly budget of 12,261,000 representing 40% quarterly budget performance. By the end of the third quarter the department had spent Shs.4,721,000 against 12,261,000 quarterly budget representing 38% expenditure performance. The main reason for failure under performance is majorly because be cause of delayed release of funds to the department to enable execution of the budgeted activities and also the fact that most activities are charged on finance account/vote. The wage for the section also performed way lower than expected because the acting head of section earns less than actual wage till when full appointment is done by the service commission.

### Department Revenue and Expenditure Allocations Plans for 2016/17

# Vote: 764 Tororo Municipal Council

## Workplan 10: Planning

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	
No of Minutes of TPC meetings	12	9	
<b>Function Cost (UShs '000)</b>	<b>48,561</b>	<b>16,094</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>48,561</b>	<b>16,094</b>	<b>0</b>

#### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following; technical planning committee meetings were held for the three months, internal assessment of the lower local councils was conducted, LGMSD, PRDP and CDD reports were prepared and submitted to the Ministry of Local government, OPM and also performance reports (OBT) second quarter submitted to Ministry of Finance planning and Economic Development. However there were some gaps caused by inadequate transport facilities to enable the planner carry out some activities like monitoring of the ongoing projects under different departments.

#### Planned Outputs for 2016/17

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

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

- 1.
- 2.
- 3.

## Workplan 11: Internal Audit

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

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of the third quarter the department had received revenue of shs 31,728,000 against an annual budget of Shs 50,340,000 representing 63% budget performance and had also received quarterly budget revenues of 7,740,000 out of quarterly budget of 12,585,000 representing 62% quarterly budget performance. By the end of the third quarter the department had spent Shs.8,437,000 against 12,585,000 quarterly budget representing 67% expenditure performance. The main reason for failure to perform at 100% is majorly because of delayed release of funds to the department to enable execution of the budgeted activities.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

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

# Vote: 764 Tororo Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	8	
Date of submitting Quaterly Internal Audit Reports		15/4/16	
<b>Function Cost (UShs '000)</b>	<b>50,340</b>	<b>27,230</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>50,340</b>	<b>27,230</b>	<b>0</b>

### 2015/16 Physical Performance up to March

By the end of quarter three the department had achieved the following: all the departments were audited, one internal audit report was prepared to the office of the Mayor, wages for staff has been paid for the three months. However there were some challenges that made it hard to execute most of the activities for example inadequate funds to facilitate the implementation of all activities thus affecting performance of the department

### Planned Outputs for 2016/17

(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.