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# Vote:553 Soroti District

# FY 2018/19

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## Foreword

Soroti District Local Government Draft Budget for FY 2018/19 provides the Local Government Decision Makers with the basis for informed decision making. It also provides the Centre with the information needed to ensure that the national Policies, Priorities and Sector Grant Ceilings are being observed. It also acts as a Tool for linking the Development Plan, Annual Workplans as well as the Budget for purposes of ensuring consistency in the Planning function. This draft budget was a result of consultation with several stakeholders including Sub County Officials and Local Councilors at Sub County and District, and input from development partners around the District. This budget is based on the theme for NDPII which is strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth, productivity tourism development, oil and gas, mineral development, human capital development and infrastructure. The District has prioritized infrastructure development in areas of water, road, Health and Education. With regards to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme, under MGLSD) will go along way with regards to Human capital development, the district will continue to improve the quality of health care development and market linkage through empowering young entrepreneurs and provision of market information. We will continue to work with those development partners that accept the terms and conditions of the MoUs that the district uses. My thanks go to all those who participated in evolving this Local Government Budget Framework paper. I wish to extend my sincere gratitude to the Ministry of Finance Planning and Economic Development and Local Government Finance Commission for coming with the new PBS reporting and budgeting Format that has improved the budgeting process. My appreciation goes to the Sub County and District Council, I also need to thank the Technical Staff who were at the forefront of this work particular the budget Desk. I will uphold Government policy and use the budget desk as a key entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery. For God and My Country.

Joseph Balisanyuka, CAO Soroti District

**Vote:553 Soroti District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	548,600	354,607	548,600
<b>Discretionary Government Transfers</b>	3,681,080	3,193,116	3,946,920
<b>Conditional Government Transfers</b>	16,978,328	12,760,370	18,226,843
<b>Other Government Transfers</b>	3,216,026	1,202,445	2,854,429
<b>Donor Funding</b>	1,372,620	241,686	1,070,000
<b>Grand Total</b>	<b>25,796,655</b>	<b>17,752,224</b>	<b>26,646,792</b>

**Revenue Performance in the Third Quarter of 2017/18**

By the end of Quarter Two the district cumulatively received the following; Local Revenue Ugx 237m, discretionary transfers Ugx 1.9bn, central government transfers Ugx 4.5bn, other government transfers Ugx 8.7bn, Other Government Transfers Ugx 482m and donor funds Ugx 89.4m. The capital investible funds are mostly from, DDEG, NUSAF III, YLP and UWEP. These funds were invested in Health for PHC, immunisation, Family Planning Reproductive health, immunisation, birth and birth and registration, payment of salaries, educational services, operations and meeting service delivery obligations. However, efforts have been invested to boost revenue collection through the Local Revenue Enhancement Plan (LREP), identification of more revenue sources, stakeholder support and commitment, tax education and community empowerment, proper accountability and record keeping, bridging gaps in revenue collection and management.

**Planned Revenues for FY 2018/19**

In FY 2018/19 the district expects to receive Ugx 548.6m as local revenue, Ugx 3.9bn as discretionary government transfers, Ugx 24.9bn as conditional government transfers, Ugx 2.8bn as other government transfers and Ugx 1.01bn as donor funds. This will be used to finance the defined district strategic direction translated in the planned interventions for delivery to the community. These include payment of salaries, school inspection, civil works in roads and water, operation and maintenance, disease surveillance, birth and death registration, primary health care, natural resources prevention and management, protection of biosphere, monitoring and evaluation, budget management, revenue enhancement and mobilisation management, wealth creation, promotion of cooperatives, capacity building, news letters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning function.

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	7,832,368	5,877,727	6,320,314
Finance	378,756	333,052	397,705
Statutory Bodies	619,385	708,210	665,263
Production and Marketing	708,265	514,094	1,710,247
Health	2,915,780	1,369,573	3,208,130

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Education	9,691,472	7,256,150	11,161,864
Roads and Engineering	1,298,913	701,253	1,354,082
Water	468,277	331,400	303,382
Natural Resources	197,779	115,258	212,702
Community Based Services	1,088,951	217,119	946,760
Planning	538,010	308,114	319,567
Internal Audit	58,698	20,273	46,777
<b>Grand Total</b>	<b>25,796,655</b>	<b>17,752,224</b>	<b>26,646,792</b>
<i>o/w: Wage:</i>	<i>9,987,681</i>	<i>7,490,760</i>	<i>11,455,492</i>
<i>Non-Wage Recurrent:</i>	<i>8,543,176</i>	<i>6,216,613</i>	<i>7,697,327</i>
<i>Domestic Devt:</i>	<i>5,893,178</i>	<i>3,803,164</i>	<i>6,423,973</i>
<i>Donor Devt:</i>	<i>1,372,620</i>	<i>241,686</i>	<i>1,070,000</i>

**Expenditure Performance by end of March FY 2017/18**

ADMINISTRATION: Expenditure was Ugx 2.5bn of the planned Ugx 1.9bn representing 131% of revenue performance. the over performance was due to additional funds received for pension. Cumulatively, the expenditure was Ugx 3.5bn of the annual budget of Ugx7.8bn for 38% expenditure performance of the annual budget. Unspent balance was Ugx 675.9m for 17% of the annual budget. FINANCE: Expenditure was Ugx 96.5m showing 102% revenue performance. This was due to more funds allocation for revenue enhancement, ICT and IFMs management. Cumulatively the department spent Ugx 173.7m representing 46% of the annual budget. Unspent balance was Ugx 68m for 28% of the annual budge. STATUTORY BODIES: The department spent Ugx 469.8m of the planned Ugx 619.4m representing 76% revenue performance. Cumulatively the expenditure was Ugx 320.7m of the planned Ugx 619.4m representing 52% revenue performance of the annual budget PRODUCTION: Expenditure was Ugx 106.9m and cumulative expenditure was Ugx 213.8m. In HEALTH expenditure was Ugx 397.4m and cumulatively was Ugx 715.3m. In Education was Ugx 55.6m and cumulatively Ugx 1.5bn. In ROADS expenditure was Ugx12.3m and cumulatively Ugx 25.9m. In WATER Ugx 7.7m and cumulatively Ugx14.4m. In Natural resources it was Ugx 3.1m and cumulatively 36m, In COMMUNITY DEPARTMENT it was Ugx 55.9m and cumulatively 92m. In PLANNING expenditure was Ugx61.6m and cumulatively Ugx 86.7m. AUDIT was 3.4m and cumulatively 7.5m for 42% annual performance

**Planned Expenditures for The FY 2018/19**

The District against the Ugx 26.6bn will undertake investments in Health, Education especially UPE and USE, Water sources development, sustainable resource use, Population control, effective Finance Management, Wealth Creation, Support to Government programmes like UWEP, DICOSS and YLP, Execute the Planning and Budgeting function, Local Economic Development, Risk Disaster and response Management, Combating Climate Change, Constructing accommodation facilities for Health workers and Teachers, Revenue mobilization and Management, Community empowerment and Cooperatives, Conservation of Natural Resources, Water Resources Management and protection of Biosphere

**Medium Term Expenditure Plans**

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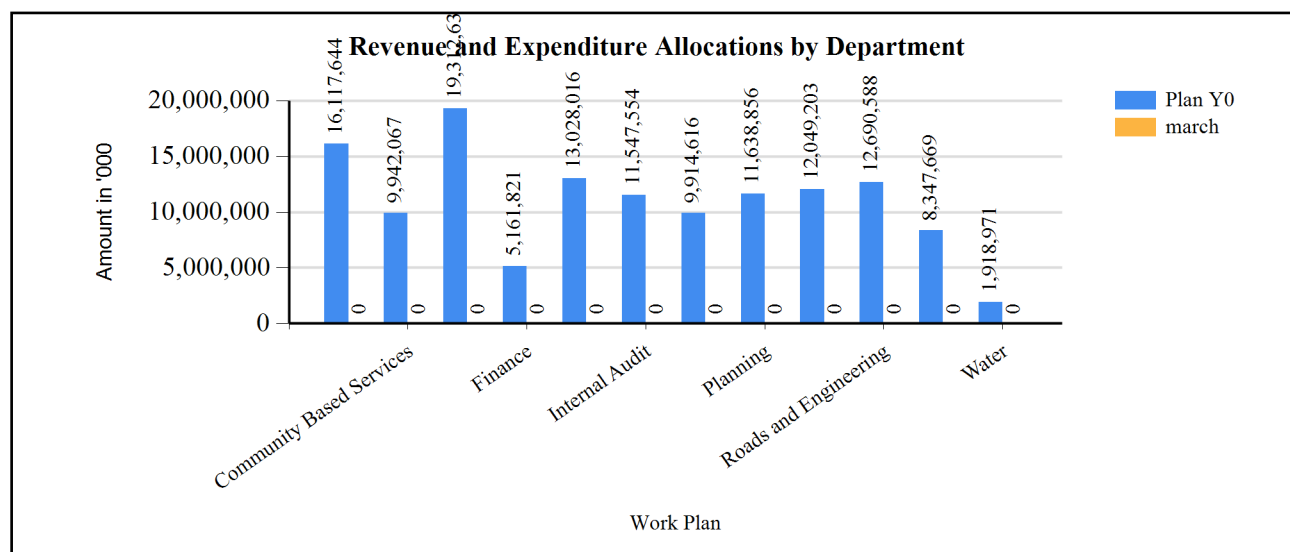
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To uphold investment in sector priorities especially Health, Education, water, Road Energy, Agriculture sustainable Natural Resource uses and Management, Population control, efficient and Effective Finance Management, timely reporting compliance with development plan ,Wealth Creation, Support to Government Programmes like NUSAFIII, YLP, UWE, and DICOSS and work towards vision 2020 and 2040 of achieving income status and transforming Uganda's Economy from peasantry society to a modern and prosperous Economy respectively, Community empowerment for resource utilisation and conservation, Local Revenue Enhancement, Team building motivation, enhancing the functionality of statutory bodies, disease surveillance, provision of inputs and extension services to farmers, Wealth Creation and promotion of cooperative organizations for reliable marketing and Agriculture output, promotion of Health and Hygiene demonstration facilities, promote school feeding programmes and practice's, promote and support positive learning practices, increase the road net work and water coverage percentage by 2 % and embrace the development plan strategic direction.

### Challenges in Implementation

Changing Government priorities, TSA/IFMs irregularities against delaying cash limits, lengthy and bureaucratic procurement process, changing weather conditions for agro based activities, high public expectations, dilapidated office space, inability to attract and retain critical staff like anesthetist, dilapidated office space, limited skills on PBS planning and budgeting software, low contractor capacity, obsolete technology, high O&M costs, central return of received funds with no roll on to the next, high population growth rate exerting pressure on natural resources, limited transport facilities for departments like education, low staffing level limited by wage bill ceiling

### G1: Graph on the Revenue and Expenditure Allocations by Department



### Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>548,600</b>	<b>354,607</b>	<b>548,600</b>
Advertisements/Bill Boards	1,400	0	8,700
Agency Fees	24,800	43,920	32,400

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Animal & Crop Husbandry related Levies	2,400	0	7,700
Application Fees	0	0	22,700
Business licenses	12,700	1,986	34,500
Court Filing Fees	1,200	0	4,234
Interest from private entities - Domestic	0	310	0
Land Fees	57,800	117,966	67,890
Liquor licenses	2,500	0	5,900
Local Hotel Tax	0	0	800
Local Services Tax	42,800	95,662	62,567
Market /Gate Charges	112,000	76,212	182,346
Miscellaneous and unidentified taxes	0	0	16,345
Miscellaneous receipts/income	1,000	5,582	3,246
Occupational Permits	0	0	20,245
Other Fees and Charges	6,400	10,491	0
Other licenses	1,500	0	0
Property related Duties/Fees	40,200	300	0
Rates – Produced assets – from other govt. units	0	0	20,547
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	516	15,000
Registration of Businesses	4,300	265	21,435
Rent & Rates - Non-Produced Assets – from other Govt units	56,900	1,396	0
Rent & rates – produced assets – from other govt. units	0	0	12,456
Rent & rates – produced assets – from private entities	10,600	0	0
Sale of (Produced) Government Properties/Assets	165,000	0	9,587
Stamp duty	2,300	0	0
<b>2a. Discretionary Government Transfers</b>	<b>3,681,080</b>	<b>3,193,116</b>	<b>3,946,920</b>
District Discretionary Development Equalization Grant	1,729,223	1,729,223	1,730,153
District Unconditional Grant (Non-Wage)	698,926	524,194	745,421
District Unconditional Grant (Wage)	1,252,932	939,699	1,471,346
<b>2b. Conditional Government Transfer</b>	<b>16,978,328</b>	<b>12,760,370</b>	<b>18,226,843</b>
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	207,053
Gratuity for Local Governments	488,563	366,422	957,542
Pension for Local Governments	2,221,010	1,665,758	2,282,380
Salary arrears (Budgeting)	220,638	220,638	17,379
Sector Conditional Grant (Non-Wage)	2,893,774	1,612,122	2,871,197
Sector Conditional Grant (Wage)	8,734,749	6,551,062	9,984,146
Sector Development Grant	995,667	995,667	1,836,915
Transitional Development Grant	75,226	0	70,230
<b>2c. Other Government Transfer</b>	<b>3,216,026</b>	<b>1,202,445</b>	<b>2,854,429</b>
Northern Uganda Social Action Fund (NUSAF)	2,070,194	1,004,139	1,400,626

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Other	992,387	131,834	0
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	40,000
Regional Pastoral Livelihoods Resilience Project	31,154	0	0
Support to Production Extension Services	0	0	350,000
Uganda Road Fund (URF)	0	0	512,146
Uganda Women Entrepreneurship Program(UWEP)	0	59,957	196,176
Vegetable Oil Development Project	66,811	0	0
Youth Livelihood Programme (YLP)	55,482	6,515	355,482
<b>3. Donor</b>	<b>1,372,620</b>	<b>241,686</b>	<b>1,070,000</b>
Baylor International (Uganda)	710,000	0	0
Danish International Development Agency (DANIDA)	0	0	700,000
Food and Agricultural Organisation (FAO)	20,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	6,000	0
Global Fund for HIV, TB & Malaria	362,620	0	0
Others	180,000	111,206	0
The AIDS Support Organisation (TASO)	0	0	210,000
United Nations Children Fund (UNICEF)	0	124,481	140,000
United Nations Population Fund (UNPF)	100,000	0	20,000
<b>Total Revenues shares</b>	<b>25,796,655</b>	<b>17,752,224</b>	<b>26,646,792</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

In quarter one the district received Ugx: 99.58m representing 18% of the quarter revenue performance. This is realised from other fees and charges (10%), LST at 95%, market gates (21%), agency fees (21%) and land fees at 50% of local revenue performance against the annual budget. Local revenue collection is key area observed for strengthening in the financial year. more revenue sources have been identified and profiled, there is also profiling of key stakeholders and causing their support and commitment, loop holes in revenue collection been identified and closing them approach has been developed by printing central receipts and withdrawing old ones, Their is support from the planning authority and strategic direction as spelt out out in the revenue enhancement plan has to be followed for results anticipated to be realised. Other government transfers was Ugx: 1.06bn representing 29% of the annual budget revenue performance, central-government Transfers was Ugx: 4.2bn representing 25% of the annual budget revenue performance while other government transfers was Ugx: 288m representing 9% revenue performance. Donor funds registered 0% revenue performance because no funds were received from the donors

**Central Government Transfers**

The district received Ugx: 5.24m representing 26% of the quarter revenue performance due to the policy of releasing 33.3% of DDEG funds in the first three quarters. Also in Other Government Transfers funds were received from NUSAF III, YLP and other development areas like UWEP. These funds are from pension, gratuity, salary arears, production and marketing wage, Education, Roads and Engineering, DDEG, Community based services and natural resources management. Over performance is attributable to the government policy of releasing 33.3% of the capital investible funds on quarterly basis for the first three quarters against the expected 25%. This is intended to limit the chances of funds being remitted back to the national treasury at the closure of the financial year. Revenue performance in terms of consumption in this quarter is low for capital funds due to the procurement process that is lengthy and bureaucratic with many conditions as stipulated in the PPDA Act to be adhered to

**Donor Funding**

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In quarter one the district did not receive any donor funds but expected in Quarter 2 and other quarters of the financial year for immunisation, birth and death registration. Funds were expected from BAYLOR, WHO, UNFPA population fund, UNICEF and GIZ for health activities, population and environment mitigation respectively. most donors have different financing policies which have to be met before such funds are released to the districts. Normally there is a time lag between meeting policy requirements and disbursing funds to the district a reason most donor activities fall in the last three quarters of the financial year. Most frustrating is when the donors declare their funding support then fail to actualize it. This causes unfair budgetary adjustments to match with the level of revenue performance. Auditor General will want an explanation of low revenue performance hence the reason for such budget adjustments which are time and resource wasting

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

In 2018/19 the district expects to raise the total of Ugx:548.6m from local revenue as per the projections and local revenue enhancement plan. These specifically will come from local service tax LST, birth and death registration, advertisements and bill boards, agency fees, animal and crop husbandry, business licenses, land fees, gate charges, registration of businesses, sale of government assets and property especially the boarding of assets and liquor licenses. More schools that have not been paying LST have been made to comply and Teso University in the similar circumstance will be another boost strategic direction is detailed in the local revenue enhancement plan. new revenue sources documented, stakeholder support has been sought and their commitment as the strategic direction. left to be done is community sensitisation, tax education, printing of central receipts, renovation of office space to be let out and continuous profiling of key stakeholders with economic and political influence as they keep in entry and exit.

#### Central Government Transfers

The district expects to receive Ugx: 24.9bn under central government transfers. This will be from pension bill, production and marketing, Health services, Education, Roads, Water, natural resources management, community based services and software management. Under Other Government Transfers the total of Ugx:1,4 bn is expected especially from NUSAF 111, UWEP, YLP, Uganda road Fund and production Extension Services. Discretionary Government Transfers will be Ugx: 3.9bn. The large pension base is due aggregate number of retired civil servants in soroti mother district before the carving of other districts. all those who retired before the carving access their pension and gratuity from the district though geographically they fall in the newly carved districts, In education the funds are for staff wages, capitation grants, inspection and operation. In roads and Engineering the investment will be in periodic maintenance of community access roads, culvert installation, road shaping and graveling, removal of bottlenecks, water sources feasibility studies, borehole drilling, quality water testing and road seal construction. Funds expected from natural resources will be for biosphere and bio diversity protection, water and natural resources protection and conservation

#### Donor Funding

In FY 2018/19 the district expects to receive Ugx: 1,07bn as donor funds especially from TASO, DANIDA, DICOSS, TASO, UNFPA and UNICEF. These will be for immunisation and health other related activities, commerce and local economics development, birth and death registration respectively as detailed herein in the software. Donors have pledged their commitment to protect the district from unfair supplementary and budgetary adjustments by disbursing their funds in time and as planned. Donor funds represent 5% of the annual budget and is a fair contribution to the implementation of district activities that feed in to the national vision

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	1,485,684
District Production Services	683,115	320,064	210,075
District Commercial Services	25,150	8,158	14,487
<b>Sub- Total of allocation Sector</b>	<b>708,265</b>	<b>328,222</b>	<b>1,710,247</b>

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<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,227,034	398,614	1,354,082
District Engineering Services	71,879	72	0
<b>Sub- Total of allocation Sector</b>	<b>1,298,913</b>	<b>398,686</b>	<b>1,354,082</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	6,347,242	1,647,848	6,538,486
Secondary Education	1,636,426	536,816	3,163,916
Skills Development	1,519,510	581,247	1,232,661
Education & Sports Management and Inspection	188,294	3,996,562	179,731
Special Needs Education	0	0	47,070
<b>Sub- Total of allocation Sector</b>	<b>9,691,472</b>	<b>6,762,474</b>	<b>11,161,864</b>
<b>Sector :Health</b>			
Primary Healthcare	1,812,891	192,929	1,164,282
Health Management and Supervision	1,102,890	944,001	2,043,848
<b>Sub- Total of allocation Sector</b>	<b>2,915,781</b>	<b>1,136,930</b>	<b>3,208,130</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	468,277	84,066	303,382
Natural Resources Management	197,779	92,939	212,702
<b>Sub- Total of allocation Sector</b>	<b>666,056</b>	<b>177,004</b>	<b>516,084</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,088,951	128,647	946,760
<b>Sub- Total of allocation Sector</b>	<b>1,088,951</b>	<b>128,647</b>	<b>946,760</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	7,832,368	5,584,868	6,320,314
Local Statutory Bodies	619,385	707,710	665,263
Local Government Planning Services	538,010	252,927	319,567
<b>Sub- Total of allocation Sector</b>	<b>8,989,763</b>	<b>6,545,505</b>	<b>7,305,144</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	378,756	324,048	397,705
Internal Audit Services	58,698	19,273	46,777
<b>Sub- Total of allocation Sector</b>	<b>437,454</b>	<b>343,321</b>	<b>444,482</b>



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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,248,966</b>	<b>4,260,841</b>	<b>4,299,871</b>
District Unconditional Grant (Non-Wage)	82,187	87,547	184,355
District Unconditional Grant (Wage)	431,886	244,630	478,962
General Public Service Pension Arrears (Budgeting)	1,348,702	1,348,702	207,053
Gratuity for Local Governments	488,563	366,422	957,542
Locally Raised Revenues	110,000	45,375	120,000
Multi-Sectoral Transfers to LLGs_NonWage	345,981	129,851	52,199
Other Transfers from Central Government	0	151,919	0
Pension for Local Governments	2,221,010	1,665,758	2,282,380
Salary arrears (Budgeting)	220,638	220,638	17,379
<b>Development Revenues</b>	<b>2,583,402</b>	<b>1,616,886</b>	<b>2,020,443</b>
District Discretionary Development Equalization Grant	304,876	333,752	380,474
Locally Raised Revenues	0	41,150	0
Multi-Sectoral Transfers to LLGs_Gou	208,333	297,660	239,343
Other Transfers from Central Government	2,070,194	944,324	1,400,626
<b>Total Revenues shares</b>	<b>7,832,368</b>	<b>5,877,727</b>	<b>6,320,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	431,886	244,630	478,962
Non Wage	4,817,080	3,962,133	3,820,909
<b>Development Expenditure</b>			
Domestic Development	2,583,402	1,378,105	2,020,443
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,832,368</b>	<b>5,584,868</b>	<b>6,320,314</b>

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**Narrative of Workplan Revenues and Expenditure**

The department will receive Ugx: 7.8bn up from Ugx 6.3bn representing 29.3% of the district annual budget. This is up from Ugx: 6.3bn of the previous year representing the stated percentage increase. This is attributable to the fall in the projects funds like NUSAF 3 and DDEG in the district budgetary allocation. The funds composition will be as under; Wage Ugx 478m, Non Wage Ugx 3.763bn and Domestic Development of Ugx 1.9bn. The funds will be invested in paying salaries, civil works in administration block, pay pensioners, capacity building of staff, conduct procurement process, office operations, influence welfare programmes for communities, supervision and monitoring. The funds will represent 29.6% of the district budget

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>368,756</b>	<b>324,640</b>	<b>371,851</b>
District Unconditional Grant (Non-Wage)	58,017	117,521	60,000
District Unconditional Grant (Wage)	208,739	156,712	208,738
Locally Raised Revenues	102,000	50,407	80,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	23,113
<b>Development Revenues</b>	<b>10,000</b>	<b>8,412</b>	<b>25,854</b>
District Discretionary Development Equalization Grant	10,000	8,167	0
Locally Raised Revenues	0	245	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	25,854
<b>Total Revenues shares</b>	<b>378,756</b>	<b>333,052</b>	<b>397,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	208,739	156,712	208,738
Non Wage	160,017	167,336	163,113
<b>Development Expenditure</b>			
Domestic Development	10,000	0	25,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>378,756</b>	<b>324,048</b>	<b>397,705</b>

**Narrative of Workplan Revenues and Expenditure**

The department is expected to receive, Ugx 397.7m up from Ugx 378.7m representing an increase of 5% in budgetary allocation from the previous budget due to more non wage allocation to finance Local Revenue Enhancement and revenue collection management. The funds to be received will be 1.5% of the district annual budget. The composition of the funds will be as; Wage Ugx 208.7m, Non Wage Ugx 60m for recurrent and Domestic Development. The funds will be invested in finance department renovation, procurement of ICT equipment, payment of salaries and enhancing revenue collection and efficient management

# Vote:553 Soroti District

# FY 2018/19

## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>507,185</b>	<b>548,083</b>	<b>643,740</b>
District Unconditional Grant (Non-Wage)	32,000	128,706	206,118
District Unconditional Grant (Wage)	295,185	330,917	295,185
Locally Raised Revenues	180,000	88,460	114,595
Multi-Sectoral Transfers to LLGs_NonWage	0	0	27,843
<b>Development Revenues</b>	<b>112,200</b>	<b>160,127</b>	<b>21,522</b>
District Discretionary Development Equalization Grant	109,200	106,047	0
Locally Raised Revenues	0	52,831	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,250	21,522
<b>Total Revenues shares</b>	<b>619,385</b>	<b>708,210</b>	<b>665,263</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	295,185	330,917	295,185
Non Wage	212,000	217,166	348,555
<b>Development Expenditure</b>			
Domestic Development	112,200	159,627	21,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>619,385</b>	<b>707,710</b>	<b>665,263</b>

## Narrative of Workplan Revenues and Expenditure

The department will receive Ugx 665m up from Ugx 619m representing an annual increase of 6.9% in the departments budgetary allocation. The increase is due to more non wage and local revenue allocation to the department to finance effective and efficient execution of district council activities, district service commission and normal smooth operations of the departments to enhance better outputs that feed into the assessment score sheets. The composition of the funds will be as; Ugx 295.1 as wage, Ugx 270.1 as non wage and domestic development of ugx 70m. the funds will utilized for the operations of council, standing Committees, Political and executive oversight, financial accountability, land management service, procurement management services and multi sectoral transfers to lower local Governments. The funds to be received represent 2.3% of the annual budget

**Vote:553 Soroti District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>554,348</b>	<b>366,045</b>	<b>1,002,225</b>
District Unconditional Grant (Non-Wage)	10,000	3,800	0
District Unconditional Grant (Wage)	0	0	49,859
Locally Raised Revenues	6,000	2,750	17,005
Multi-Sectoral Transfers to LLGs_NonWage	0	0	14,484
Other Transfers from Central Government	122,964	47,957	70,105
Sector Conditional Grant (Non-Wage)	49,859	37,394	248,776
Sector Conditional Grant (Wage)	365,525	274,144	601,996
<b>Development Revenues</b>	<b>153,917</b>	<b>148,049</b>	<b>708,022</b>
District Discretionary Development Equalization Grant	51,200	63,087	60,000
Donor Funding	0	0	120,000
Locally Raised Revenues	0	1,800	0
Multi-Sectoral Transfers to LLGs_Gou	53,954	34,400	114,800
Other Transfers from Central Government	0	0	319,895
Sector Development Grant	48,762	48,762	93,327
<b>Total Revenues shares</b>	<b>708,265</b>	<b>514,094</b>	<b>1,710,247</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	365,525	274,144	651,855
Non Wage	188,823	51,578	350,370
<b>Development Expenditure</b>			
Domestic Development	153,917	2,500	588,022
Donor Development	0	0	120,000
<b>Total Expenditure</b>	<b>708,265</b>	<b>328,222</b>	<b>1,710,247</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:553 Soroti District****FY 2018/19**

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The department expects to receive Ugx 1.7bn up from Ugx 708m representing an increase of 14% of the annual budget. This is more than double increase representing an improvement increment in departments funds allocation. This is attributable to more central development funds and wage allocation for extension staff and restocking. The funds will be 6% of the district budget. The composition takes the form; Ugx:651,854,705 from SCG, wage Ugx : 384 218,905 non wage and shillings , Shillings 537,117810. 120,000,000 will be donor funds from DDEG and restocking and VODP and VODP will be funded at 120,000,000 from Donor funds. PMG non wage for commercial services will be 14,487.175. The summary receipt will be Ugx 651.8m for wage, on wage Ugx 3841m, Govt of U development Ugx 474,417.2893bn and Donor development Ugx 120m. The funds will be invested as detailed in the above disaggregation

**Vote:553 Soroti District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,440,934</b>	<b>1,096,410</b>	<b>2,111,546</b>
District Unconditional Grant (Non-Wage)	15,000	4,100	25,000
District Unconditional Grant (Wage)	0	0	49,859
Locally Raised Revenues	27,000	5,500	37,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	5,635
Other Transfers from Central Government	0	37,609	0
Sector Conditional Grant (Non-Wage)	171,809	128,856	171,809
Sector Conditional Grant (Wage)	1,227,126	920,344	1,822,243
<b>Development Revenues</b>	<b>1,474,846</b>	<b>273,163</b>	<b>1,096,584</b>
District Discretionary Development Equalization Grant	20,000	27,300	40,000
Donor Funding	1,272,620	111,206	730,000
Locally Raised Revenues	0	2,000	0
Multi-Sectoral Transfers to LLGs_Gou	107,000	132,658	208,251
Sector Development Grant	0	0	48,103
Transitional Development Grant	75,226	0	70,230
<b>Total Revenues shares</b>	<b>2,915,780</b>	<b>1,369,573</b>	<b>3,208,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,227,126	920,344	1,872,102
Non Wage	213,809	82,824	239,444
<b>Development Expenditure</b>			
Domestic Development	202,226	27,533	366,584
Donor Development	1,272,620	106,228	730,000
<b>Total Expenditure</b>	<b>2,915,781</b>	<b>1,136,930</b>	<b>3,208,130</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:553 Soroti District****FY 2018/19**

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The department will receive Ugx 3.2bn up from Ugx 2.9bn representing an annual increment of 10.3%. This is due to central allocation for sector development of Ugx 48m though that for the last four years have not been in place. The funds composition will be as; wage Ugx 1.87bn. non wage Ugx 25m, Domestic development Ugx 40m and Donor Dev 730,000.000. The receipted funds will represent 10.3% of the district annual budget. The funds will be spent on salary payments, immunisation activities, civil works in Ocokican and Awaliwal HCIIIs, office operations, meeting utility costs, supervision and management



**Vote:553 Soroti District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,214,207</b>	<b>6,734,446</b>	<b>10,011,735</b>
District Unconditional Grant (Non-Wage)	6,000	1,800	0
District Unconditional Grant (Wage)	0	0	89,234
Locally Raised Revenues	8,000	4,000	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,567
Sector Conditional Grant (Non-Wage)	2,058,109	1,372,072	2,349,027
Sector Conditional Grant (Wage)	7,142,098	5,356,574	7,559,907
<b>Development Revenues</b>	<b>477,266</b>	<b>521,704</b>	<b>1,150,128</b>
District Discretionary Development Equalization Grant	0	0	90,000
Locally Raised Revenues	0	1,500	0
Multi-Sectoral Transfers to LLGs_Gou	251,000	273,302	115,930
Other Transfers from Central Government	0	20,636	0
Sector Development Grant	226,266	226,266	944,198
<b>Total Revenues shares</b>	<b>9,691,472</b>	<b>7,256,150</b>	<b>11,161,864</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,875,668	5,356,574	7,649,141
Non Wage	2,338,539	1,132,598	2,362,595
<b>Development Expenditure</b>			
Domestic Development	477,266	273,302	1,150,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,691,472</b>	<b>6,762,474</b>	<b>11,161,864</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:553 Soroti District****FY 2018/19**

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The department expects to receive Ugx 11.25bn up from Ugx 9.69bn representing an increase of 16.1% from the previous budget. This is due to more development funds of Ugx 944m as sector development grant to the department for school facilities and civil works to enhance learning and human habitat environment improvement for better education output. The funds will be spent to pay district staff salaries, Primary school and secondary school teachers salaries, Tertiary staff salaries SCG of Ugx: 525,708,000 this is for primary, secondary and tertiary institutions capitation grant as well as Inspection grant, UG(wage) Ugx58m, UG(non wage) Ugx 89m, UG(non wage) Ugx 10m, local revenue Ugx 20m, DDEG, Ugx 87,379,418 this is the only increase the department is realising for the financial year, sector development grant Ugx 944m, these funds will be spent on payment of salaries, teachers house construction, class room construction, latrine stance construction, supply of desks, inspection of schools, monitoring of projects, school capitation grants, routine office running, travel, training, examination administration, sports and co-curricular activities; special needs. The receipt in brief will be as; wage Ugx 7.65bn, non wage Ugx 2.4bn and Domestic Development Ugx 1.25bn representing 41.1% of the district budget to be expended as above explained.

**Vote:553 Soroti District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>569,692</b>	<b>40,321</b>	<b>67,317</b>
District Unconditional Grant (Non-Wage)	4,000	4,500	0
District Unconditional Grant (Wage)	45,094	33,821	45,090
Locally Raised Revenues	5,000	2,000	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	3,378
Other Transfers from Central Government	0	0	13,849
Sector Conditional Grant (Non-Wage)	515,599	0	0
<b>Development Revenues</b>	<b>729,221</b>	<b>660,932</b>	<b>1,286,765</b>
District Discretionary Development Equalization Grant	132,000	53,967	50,000
Locally Raised Revenues	0	1,500	0
Multi-Sectoral Transfers to LLGs_Gou	88,087	96,332	309,297
Other Transfers from Central Government	0	0	418,335
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,298,913</b>	<b>701,253</b>	<b>1,354,082</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,094	33,821	45,090
Non Wage	524,599	5,734	22,227
<b>Development Expenditure</b>			
Domestic Development	729,221	359,131	1,286,765
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,298,913</b>	<b>398,686</b>	<b>1,354,082</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive Ugx 1.3bn up from Ugx 1.29bn representing an increment of 0.8% from the previous budget due increment of sector development grant to the department. The funds will represent 4.75% of the district annual budget. The composition will as; Wage of UGX 45M, Non Wage UGX 10M, Local revenue 10M, URF Ugx 589M, DDEG Ugx 50M and Sector Dev grant 509M. Funds will be spent on salaries, General office operation, Roads, general Plant and Vehicle Maintenance.

## Vote:553 Soroti District

## FY 2018/19

### Water

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>46,772</b>	<b>32,829</b>	<b>39,228</b>
District Unconditional Grant (Non-Wage)	4,000	2,200	0
Locally Raised Revenues	5,000	2,300	5,000
Sector Conditional Grant (Non-Wage)	37,772	28,329	34,228
<b>Development Revenues</b>	<b>421,506</b>	<b>298,572</b>	<b>264,154</b>
District Discretionary Development Equalization Grant	22,000	25,666	22,000
Multi-Sectoral Transfers to LLGs_Gou	118,000	61,400	0
Other Transfers from Central Government	70,000	0	0
Sector Development Grant	211,506	211,506	242,154
<b>Total Revenues shares</b>	<b>468,277</b>	<b>331,400</b>	<b>303,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,772	22,666	39,228
<b>Development Expenditure</b>			
Domestic Development	421,506	61,400	264,154
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>468,277</b>	<b>84,066</b>	<b>303,382</b>

#### Narrative of Workplan Revenues and Expenditure

The Water Sector expects to receive Ugx 303m down from Ugx 468m representing the fall in the sector budgetary allocation of 17.3% from the previous budget which is attributable to low capital investment in borehole drilling in LLGs. Also there is half the reduction in central development funds allocation to the sector which satisfactory explanation to that effect is being sought but not yet provided. The total funds to be received will represent 1.2% of the annual budget. The composition will be as; DDEG Ugx 22m, Non wage Ugx 34.2m, GoU Devt Grant Ugx:242m as Transfers to LLGs, DDEG Ugx 22m LR Ugx 5M and Sector Development Grant of Ugx: 242m The department intends to spend the money on Drilling of boreholes, Feasibility study, O & M, Soft ware activities, procurement of reagents for water quality analysis.

**Vote:553 Soroti District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>147,048</b>	<b>65,394</b>	<b>161,889</b>
District Unconditional Grant (Non-Wage)	28,521	5,100	0
District Unconditional Grant (Wage)	100,804	50,402	100,804
Locally Raised Revenues	10,000	4,100	45,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	8,214
Sector Conditional Grant (Non-Wage)	7,723	5,792	7,871
<b>Development Revenues</b>	<b>50,730</b>	<b>49,864</b>	<b>50,812</b>
District Discretionary Development Equalization Grant	10,730	21,764	30,000
Donor Funding	0	6,000	0
Locally Raised Revenues	0	2,500	0
Multi-Sectoral Transfers to LLGs_Gou	40,000	19,600	20,812
<b>Total Revenues shares</b>	<b>197,779</b>	<b>115,258</b>	<b>212,702</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	100,804	50,402	100,804
Non Wage	46,245	14,902	61,085
<b>Development Expenditure</b>			
Domestic Development	50,730	27,635	50,812
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,779</b>	<b>92,939</b>	<b>212,702</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:553 Soroti District****FY 2018/19**

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The department expects to receive Ugx 266m up from Ugx 197m representing an increase of 35% attributable to more capital funds to finance forestry, environment and citrus projects. The total funds will represent 0.97% of the district annual budget. The composition will be; Ugx: 7.8m as sector conditional grant, Ugx: 50m for citrus, food security and nutrition fro DDEG, Ugx: 45m from non wage unconditional grant, UgxUgx: 40m as local revenue, Ugx: 100m as wages for the department. The summary composition of funds is; wage Ugx 100.8m, non wage Ugx 97.6m and domestic development of Ugx 68.2m. These funds will be consumed in 12 months salaries payment, data collection on natural resources status, monitoring, sector development, tree planting and afforestation, forestry regulation and inspection, community training in fuel saving technology, community training in wet land management, stakeholder training and sensitisation, surveying and titling of government land, infrastructure planning, capital investment, purchase of office furniture and natural resources management, land administration and management, physical planning meetings, environment compliance and monitoring, projects screening, office administration

**Vote:553 Soroti District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>193,240</b>	<b>137,479</b>	<b>222,610</b>
District Unconditional Grant (Non-Wage)	4,000	2,200	0
District Unconditional Grant (Wage)	130,336	92,551	133,100
Locally Raised Revenues	6,000	3,050	15,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	15,025
Sector Conditional Grant (Non-Wage)	52,904	39,678	59,486
<b>Development Revenues</b>	<b>895,711</b>	<b>79,640</b>	<b>724,150</b>
District Discretionary Development Equalization Grant	3,000	9,924	0
Donor Funding	0	28,936	120,000
Locally Raised Revenues	0	3,200	0
Multi-Sectoral Transfers to LLGs_Gou	79,842	37,580	52,493
Other Transfers from Central Government	812,868	0	551,657
<b>Total Revenues shares</b>	<b>1,088,951</b>	<b>217,119</b>	<b>946,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	130,336	92,210	133,100
Non Wage	62,904	36,323	89,510
<b>Development Expenditure</b>			
Domestic Development	895,711	113	604,150
Donor Development	0	0	120,000
<b>Total Expenditure</b>	<b>1,088,951</b>	<b>128,647</b>	<b>946,760</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:553 Soroti District****FY 2018/19**

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The department expects to receive Ugx 946bn down from Ugx 1.088bn representing the decrease in funds allocation of 3.03% from the previous budget due to the decrease in central funds allocation to finance projects activities like YLP. Th funds to be received will represent 3.85% of the district annual budget .The receipt will be as; wage Ugx 133.1m, non wage Ugx 116.23m, domestic development Ugx 667.34m and donor development ugx 140m . The funds composition is dis-aggregated as; Ugx:59m for sector conditional grants Ugx: 20m.DDEG Ugx 15m,unconditional grant Wage. Ugx 130m wage. Ugx:140m and Ugx: 15m LR. Other transfers constitute Ugx :565 m for YLP and UWEPP programmes . The funds will be spent on Payment of salaries,Promotion of FAL,Councils activities, operation of CBS office, Social welfare inquiries,Support to PWDs and Older persons support , Death and Birth registration, monitoring of CBS implemetedprojects support International day celebrations of children,labour , youth, women, Disability, older Persons.CDD projects and Library supported .Gender mainstreaming supported



**Vote:553 Soroti District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>185,010</b>	<b>84,613</b>	<b>176,108</b>
District Unconditional Grant (Non-Wage)	89,220	32,870	85,290
District Unconditional Grant (Wage)	31,190	23,392	10,817
Locally Raised Revenues	64,600	28,351	80,000
<b>Development Revenues</b>	<b>353,000</b>	<b>223,501</b>	<b>143,460</b>
District Discretionary Development Equalization Grant	105,000	121,368	43,460
Donor Funding	100,000	95,545	100,000
Locally Raised Revenues	0	5,588	0
Multi-Sectoral Transfers to LLGs_Gou	8,000	1,000	0
Other Transfers from Central Government	140,000	0	0
<b>Total Revenues shares</b>	<b>538,010</b>	<b>308,114</b>	<b>319,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	31,190	23,392	10,817
Non Wage	153,820	56,904	165,291
<b>Development Expenditure</b>			
Domestic Development	253,000	98,033	43,460
Donor Development	100,000	74,598	100,000
<b>Total Expenditure</b>	<b>538,010</b>	<b>252,927</b>	<b>319,567</b>

**Narrative of Workplan Revenues and Expenditure**

The Unit will receive Ugx 319m down from Ugx 538m representing the decrease in funds allocation to the Unit by 17.6% due to operation funds fro NUSAF3 beng budgeted under Administration department and that more allocation of priority nature has been of consideration in other departments. The total funds to be received will represent 1.6% of the district budget. The planning unit receipt is composed of the following; wage Ugx 10m, non wage Ugx 85m, domestic development Ugx 100m and donor funds Ugx 100m. The receipt is dis-aggregated as; local revenue at Ugx 80m, UG non wage at Ugx: 85m, UG wage at ugx: 10m, donor funds at Ugx: 100m, DDEG at Ugx: 43m for general office operations, salaries payment, capital expenditure, recurrent expenditure and meeting the obligations of the planning function, development planning, population and demography, procurement of ICT equipment and civil works project especially walkway construction and compound ramming

**Vote:553 Soroti District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,698</b>	<b>16,273</b>	<b>44,698</b>
District Unconditional Grant (Non-Wage)	20,000	4,000	15,000
District Unconditional Grant (Wage)	9,698	7,273	9,698
Locally Raised Revenues	25,000	5,000	20,000
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>2,080</b>
District Discretionary Development Equalization Grant	4,000	3,000	2,080
Locally Raised Revenues	0	1,000	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
<b>Total Revenues shares</b>	<b>58,698</b>	<b>20,273</b>	<b>46,777</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,698	7,273	9,698
Non Wage	45,000	9,000	35,000
<b>Development Expenditure</b>			
Domestic Development	4,000	3,000	2,080
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,698</b>	<b>19,273</b>	<b>46,777</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive Ugx 46m down from Ugx 58.7m representing an increase in budgetary allocation of 20.5% from the previous budget. This is due to more local revenue allocation for audit function and capital funds for procurement of ICT equipment. The total funds to be received will represent 0.2% of the district budget. The composition of the receipt by Internal Audit is as; wage Ugx 10m, non wage Ugx 15m and domestic development Ugx 2m. The receipt composition is dis-aggregated as; Ugx: 2m DDEG, Ugx: 10m UG non wage, Ugx: 10m UG wage and Ugx: 20m local revenue. The funds will be spent on compliance monitoring, supplies verification, audit of 7 lower local governments, produce consolidated quarterly reports, audit of 89 primary schools under UPE and 10 secondary schools under USE and general office operations

# Vote:553 Soroti District

FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

## Vote:553 Soroti District

FY 2018/19

**OutPut: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	12 months NUSAF3 LIPW activities executed 12 monthsNUSAF3 IHISP activities executed 12 months NUSAF3 SLP activities executed 12 months NUSAF3 Operations activities executed NUSAF 3 two rolled over sub projects funds disbursde 12 monthts Staff Salarie Recommend approval of NUSAF3 sub projects and disburse funds, validate pay rolls, source service providers, supervise activity execution, hold management meetings, process payments and schedule activities, prepare supplies specifications, prepare pro	Staff Salaries Paid, Travel inland & abroad facilitated, Utilities paid, stationery and computer consumeables procured, fuel,oils and Lubricants paid, vehicle maintenance paid, legal services paid, national and international functions facilitated andStaff Salaries Paid, Travel inland & abroad facilitated, Utilities paid, stationery and computer consumeables procured, fuel,oils and Lubricants paid, vehicle maintenance paid, legal services paid, national and international functions facilitated andStaff Salaries Paid, Travel inland & abroad facilitated, Utilities paid, stationery and computer consumeables procured, fuel,oils and Lubricants paid, vehicle maintenance paid, legal services paid, national and international functions facilitated and	NUSAF 3 projects approved, financed and supervised,4 quarterly NUSAF 3 Reports produced, sensitization meetings conducted,, workshops and training session held, coordination meetings with stakeholders held, 12 months salaries paid including pension and gratuity, 12 months vehicle cost met New recruited staff inducted, staff appraised for performance 26 parish chiefs undertake refresher training in community mobilization and information dissemination, 6 stakeholder coordination meetings held,national and international days celebrated,12 months utility costs met, 1 asset registry for the dept produced 12 months office operation costs met, 10 workshops attended 12 months computer consumables, 1 capacity needs assessment report produced, 4 departmental meetings held 40 Head Teachers trained in basic management skills 7 sub counties trained on mainstreaming cross cutting issue in DDPII	
			12 months NUSAF3 LIPW,SLP, and IHISP activities executed, NUSF3 operations activities executed, NUSAF3 sub projects funds disbursed, prepare procurement and requisition plans, approve payments, verify staff list, organise meetings, sign contractual obligations, monthly utilities paid, 12 months stationery and computer consumables procured, 12 months oils lubricants and fuel paid, 12 months vehicle maintenance paid, 12 month legal services paid, national and international functions celebrated, 4 quarterly monitoringof projects and sub county supervision facilitated and 12 months of CAOS office facilitated.	
	Wage Rec't:	431,886	323,915	478,962
	Non Wage Rec't:	12,347	9,260	161,355
	Domestic Dev't:	2,069,894	1,552,420	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>2,514,127</b>	<b>1,885,595</b>	<b>640,317</b>

# Vote:553 Soroti District

# FY 2018/19

## OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	10District wide	2In Registry and Procurement2At sub counties4Planning Unit, Natural Resources, Audit and Finance	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.
Non Standard Outputs:	Operations and management of the human resources office facilitated, District Monthly salaries paid, Rewards and Sanctions scheme of the public service implemented, field staff supervised and appraised, Reports produced and submitted to Ministry, Fac hold management meetings, process payments and schedule activities	Operations and management of the human resources office facilitated, District Monthly salaries paid, Rewards and Sanctions scheme of the public service implemented, field staff supervised and appraised, Reports produced and submitted to Ministry, FacOperations and management of the human resources office facilitated, District Monthly salaries paid, Rewards and Sanctions scheme of the public service implemented, field staff supervised and appraised, Reports produced and submitted to Ministry, FacOperations and management of the human resources office facilitated, District Monthly salaries paid, Rewards and Sanctions scheme of the public service implemented, field staff supervised and appraised, Reports produced and submitted to Ministry, Fac	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>10,000</b>

## OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCGB plan in place and policy being implemented	NoNoNo
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## Vote:553 Soroti District

FY 2018/19

No. (and type) of capacity building sessions undertaken	380Trained 3 parish chiefs at LDC, Trained 3 Secretaries, Committee meetings held and Trained and Mentored Lower Local Govt staffs. 2 staff trined in Financial Management at UMI ( Internal Auditor and Ag. District Planner) DTPC refresher training on LGOBT	220 newly recruited staff inducted 10 staff due for retirement counselled on life after civil service (staff preparation for retirement) Mentoring sub counties on Human Rights Based approach to Planning Mentoring sub counties on Programme Based Budgetin1 Trained 3 Parish chiefs in administrative law at LDC, trained clerk to council in post graduate diploma, train lab statician in lab technology and 3 secretaries in short courses.2meetings held and Trained and Mentored Lower Local Govt staffs. 2 staff trined in Financial Management at UMI ( Internal Auditor and Ag. District Planner) DTPC refresher training on LGOBT planning and budgeting conducted	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,700	23,025	0
Domestic Dev't:	67,000	50,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>97,700</b>	<b>73,275</b>	<b>0</b>

**OutPut: 13 81 04Supervision of Sub County programme implementation**

Non Standard Outputs:	Pension for general civil service, gratuity and statutory salaries paid validate Pension for general civil service and statutory salaries paid	Pension for general civil service and statutory salaries paidPension for general civil service and statutory salaries paidPension for general civil service and statutory salaries paid	Pension for general civil service and statutory salaries paid.Pension for General civil service,gratuity and statutory salaries paid.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,278,913	3,209,184	3,464,355
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,278,913</b>	<b>3,209,184</b>	<b>3,464,355</b>

**OutPut: 13 81 05Public Information Dissemination**

Non Standard Outputs:	4 quarterly public notices produced, 4 documentaries on implemented activities produced and radio talk shows held. screen information for public consumption and radio talk shows	1 quarterly public notice produced, 1 documentary on implemented activities produced and radio talk shows held.1 quarterly public notice produced, 1 documentary on implemented activities produced and radio talk shows held.1 quarterly public notice produced, 1 documentary on implemented activities produced and radio talk shows	4 quarterly public notices produced, 4Documentaries on implemented activities produced and 4 radio talk shows held4 quarterly public notices produced, 4Documentaries on implemented activities produced and 4 radio talk shows held
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## Vote:553 Soroti District

FY 2018/19

	held.		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 81 06Office Support services**

Non Standard Outputs:	12 months IFMs operational costs met including; generator fuel provided, airconditioners serviced, computers maintained and fire extinguishers serviced. source service providers and process their payments	3 months IFMs operational cost met including; generator fuel provided, airconditioners serviced, computers maintained and fire extinguishers serviced3 months IFMs operational cost met including; generator fuel provided, airconditioners serviced, computers maintained and fire extinguishers serviced3 months IFMs operational cost met including; generator fuel provided, airconditioners serviced, computers maintained and fire extinguishers serviced	12 months IFMs operational costs met;Fuel for generator provided,airconditioners and generator serviced, computers maintained and user allowances paid.12 months IFMs operational costs met;Fuel for generator provided,airconditioners and generator serviced, computers maintained and user allowances paid.
Wage Rec't:	0	0	0
Non Wage Rec't:	47,000	35,250	47,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>35,250</b>	<b>47,000</b>

**OutPut: 13 81 07Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Ceremonisation of civil marriages registered and returns submitted to registration bureau issues certificates and concol the couples	Ceremonisation of civil marriages registered and returns submittedCeremonisation of civil marriages registered and returns submittedCeremonisation of civil marriages registered and returns submitted	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>

**OutPut: 13 81 08Assets and Facilities Management**

Non Standard Outputs:	Monitoring visits conducted and 4 quarterly reports generated, security guards facilitated and district property and assets guarded. establish the stakeholders, draw monitoring calendar, write activity reports	1 monitoring visit conducted quarterly1 monitoring visit conducted quarterly1 monitoring visit conducted quarterly	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and
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## Vote:553 Soroti District

FY 2018/19

			Assets guardedSub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded
Wage Rec't:	0	0	0
Non Wage Rec't:	13,340	10,005	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,340</b>	<b>10,005</b>	<b>16,000</b>

**OutPut: 13 81 09Payroll and Human Resource Management Systems**

Non Standard Outputs:	Monthly payroll and staff lists printed and displayed on the public notice board. Monthly payroll and staff lists printing, displaying on the public notice board and validating payments	Monthly payroll and staff list printed and displayed on notice board.Monthly payroll and staff list printed and displayed on notice board.Monthly payroll and staff list printed and displayed on notice board.	Monthly payrolls and staff lists printed and displayed on the public notice boardsMonthly payrolls and staff lists printed and displayed on the public notice boards
Wage Rec't:	0	0	0
Non Wage Rec't:	8,800	6,600	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,800</b>	<b>6,600</b>	<b>25,000</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	80Record archives	80Record archives80Record archives80Record archives	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid
Non Standard Outputs:	Operations of central registry facilitated including; purchase of box files & spring, a ladder paid, office tea, allowances,fuel and general stationary. Operations of central registry and provision of filing facilities like book shelves and file cabinets		Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paidCentral Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>10,000</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:



**Vote:553 Soroti District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	Invitation for prequalification and bid submission/application costs met, 12 month office operational costs met,bids evaluated, firms prequalified, bids multiplied, advertised, 4 quarterly reports prepared and submitted to PPDA, contracts awarded an Invitation for prequalification and bid submission/application costs met, evaluate bids, presentt report to contracts committee, sign contractual obligations and write activity reports	Invitation for prequalification and bid submission/application costs met, 3 month office operational costs met,bids evaluated, firms prequalified, bids multiplied, advertised, 1 quarterly report prepared and submitted to PPDA.3 month office operational costs met,bids evaluated, firms prequalified, bids multiplied, advertised, 1quarterly report prepared and submitted to PPDA, contracts awarded and office equipments procured including filling cabinent3 month office operational costs met,bids evaluated, firms prequalified, bids multiplied, advertised, 1quarterly report prepared and submitted to PPDA, contracts awarded and office equipments procured including filling cabinent	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs metInvitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>25,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	238,176	178,632	1,781,100
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>238,176</b>	<b>178,632</b>	<b>1,781,100</b>
Wage Rec't:	431,886	323,915	478,962
Non Wage Rec't:	4,471,099	3,353,324	3,768,710
Domestic Dev't:	2,375,069	1,781,302	1,781,100
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>7,278,055</b>	<b>5,458,541</b>	<b>6,028,772</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	1 Final Account produced and submitted to office of OAG 4 IFMs user reports produced and submitted to line MoFPED 12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 revenue enhance Journalise transactions and produce Financial Statements and Reports	1 Final Account produced and submitted to office of OAG 1 IFMs user reports produced and submitted to line MoFPED 3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 revenue enhancement 1 Final Account produced and submitted to office of OAG 2 IFMs user reports produced and submitted to line MoFPED 6 months salaries paid 6 months office operational costs met 6 months vehicle costs met 6 months utility bills paid 6 revenue enhancement 1 Final Account produced and submitted to office of OAG 3 IFMs user reports produced and submitted to line MoFPED 9 months salaries paid 9 months office operational costs met 9 months vehicle costs met 9 months utility bills paid 9 revenue enhance	Payment of salaries and pensions for 12 month met provision of utilities for 12 month met Monitoring of development activities for 4 quarters met office stationery for 12 month procured. Office building renovated welfare and operational costs met  Payment of salaries and pensions for 12 months provision of Utilities for 12 months Monitoring of development activities quarterly procurement of Office stationery for 12 months Renovation office building Provision of welfare and office operations
Wage Rec't:	208,739	156,555	208,738
Non Wage Rec't:	93,017	69,763	63,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>301,756</b>	<b>226,317</b>	<b>271,738</b>

# Vote:553 Soroti District

FY 2018/19

## OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	69300000LST expected to be collected Ug Shs 69300000	69300000Local service Tax Collected Ug. Shs. 346500000Local service Tax Collected Ug. Shs. 30Local service Tax Collected Ug. Shs. 0	88000000LST expected to be Shs 88,000,000 Develop revenue reports Develop revenue enhancement plan and operationalise it
Non Standard Outputs:	1 Local Revenue mobilisation meetings conducted, Local revenue adits conducted quartely.and revenue collection reports prepared and submitted to head of finance department. Develop revenue enhancement plan and operationalise it	1 Local Revenue mobilisation meetings conducted, Local revenue adits conducted quartely.and revenue collection reports prepared and submitted to head of finance department.2 Local Revenue mobilisation meetings conducted, Local revenue adits conducted quartely.and revenue collection reports prepared and submitted to head of finance department.3 Local Revenue mobilisation meetings conducted, Local revenue adits conducted quartely.and revenue collection reports prepared and submitted to head of finance department.	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conducteTo Prepare Quarterly revenue reports To monitor revenue collections To conduct quarterly revenue audits To conduct quarterly meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>17,000</b>

## Vote:553 Soroti District

FY 2018/19

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Annual work plans and budgets prepare laid and approved by the district council. Annual budgets and work plans and present them for ratification to DTPC then to Council for approval	Annual work plans and budgets prepare laid and approved by the district council. Annual work plans and budgets prepare laid and approved by the district council. Annual work plans and budgets prepare laid and approved by the district council	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>25,000</b>

**OutPut: 14 81 04 LG Expenditure management Services**

Non Standard Outputs:	Quarter 1 Financial statements/reports prepared and submitted to relevant line ministries. 12 months Bank charges and commissions met. collect data for report preparation and presentation	Quarter 1 Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met. 1 Quarter 1 Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met. 1 Quarter 1 Financial statements/reports prepared and submitted to relevant line ministries. 3 months Bank charges and commissions met.	Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>22,000</b>

**Vote:553 Soroti District****FY 2018/19****OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2017Final Accounts submitted to Office of Auditor general on 30/8/2017	30/08/2017Final Accounts submitted to Office of Auditor general on 30/8/201730/08/2017Final Accounts submitted to Office of Auditor general on 30/8/201730/08/2017Final Accounts submitted to Office of Auditor general on 30/8/2017	30/08/2018Final Accounts submitted to Office of Auditor general on 30/8/2018
Non Standard Outputs:	Accounts Staff trained in CPAU professional courses of ICPAU July Dec semester . Follow the capacity building plan and have Accounts Staff trained in CPAU professional courses of ICPAU Jan-Dec semester	5 Accounts Staff trained in CPAU professional courses of CPAU .5 Accounts Staff trained in CPAU professional courses of CPAU .5 Accounts Staff trained in CPAU professional courses of CPAU .	3 reports produced and submitted to committee of councilscollect data, buy stationery, write reports, source service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	13,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,000</b>

**Class Of OutPut: Capital Purchases**

# Vote:553 Soroti District

FY 2018/19

## OutPut: 14 81 72Administrative Capital

Non Standard Outputs:	2 sets of office furniture and 1 working desk Prepare requisitions for procurement, source service providers, verify supplies and process respective payments	procurement process1 set of office furniture1 set of office furniture	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>
Wage Rec't:	208,739	156,555	208,738
Non Wage Rec't:	160,017	120,013	140,000
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>378,756</b>	<b>284,067</b>	<b>348,738</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	1 council Study Tour to Rwanda conducted	3 months salaries paid	12 months salaries paid,12
	12 months salaries paid	3 months utility bills paid	month utility bills paid, ,12
	12 months utility bills paid	3 months computer	months computer consumables
	12 months computer consumables procured	consumables procured	procured, 12 months office
	12 months office operation costs met	3 months office operation costs met	operations cost met, 6 council
	6 council meetings held	3 months utility bills met	meeting held, 4 quarterly
	6 Committees of council meetings conducted	3 months office operation costs met	monitoring meetings conducted
	4 quarterly source srvice providers, pay for supplies, validate monthly pay rolls, schedule meetins, prepare quarterly workplans	3 months computer consumables procured	by DEC, RDC, DISO and Clerk to Council. Fuel procured for
		1quarterly council me3 months salaries paid	District chairperson, Secretaries, Speaker, Deputy Speaker and clerk to Council, Two vehicles
		3 months utility bills paid	maintained Two Shelves for records storage procured.
		3 months computer consumables procured	Council . Procured Office Chairs, Carpet two fans. 2 filling
		3 months office operation costs met	cabinets and window curtains for the speakers office. furniture for the Vice Chairpersons office
		3 months utility bills met	procured. Procured 9 I pads.
		3 monthe office operation costs met	Budget for salaries , utility bills, , procurement requests made, Draw council and committees
		3 months computer consumables procured3 months salaries paid	time table, record proceedings of councils and committees.
		3 months utility bills paid	
		3 months computer consumables procured	
		3 months office operation costs met	
		3 months utility bills met	
		3 monthe office operation costs met	
	3 months computer consumables procured		
Wage Rec't:	295,185	221,389	295,185
Non Wage Rec't:	107,000	80,250	185,840
Domestic Dev't:	11,200	8,400	0
Donor Dev't:	0	0	0
Total For KeyOutput	413,385	310,039	481,025

# Vote:553 Soroti District

FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	100 Bids prepared	50 Bids prepared	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conductedPlanned 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted
	100 Bids advertised	50 Bids advertised	
	100 Bids Evaluated	50 Bids Evaluated	
	6 Contracts Committee Meetings facilitated	2 Contracts Committee Meetings facilitated	
	6 Contracts Committee Meetings Reports produced	2 Contracts Committee Meetings Reports produced	
	100 Contracts signed Advertise for bids, evaluate bidders, present evaluated bidders to contracts committee, sign contracts and write activitu reports	50 Contracts signed50 Bids prepared	
		50 Bids advertised	
		50 Bids Evaluated	
		2 Contracts Committee Meetings facilitated	
		2 Contracts Committee Meetings Reports produced	
		50 Contracts signed	
		2 Contracts Committee Meetings facilitated	
		2 Contracts Committee Meetings Reports produced	
		50 Contracts signed	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>



# Vote:553 Soroti District

FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	40 staff recruited 12 months allowance for Chairperson DSC paid 12 months office operations costs met 2 recruitment adverts on media made 4 meetings to short list successful candidates held advertise vacant positions, short list applicants, interview them, communicate to successful candidates, recruit them, induct and deploy	20 staff recruited 3 months allowance for Chairperson DSC paid 3 months salaries paid 3 months utility bills paid 3 months computer consumables procured 3 months office operation costs met 3 months utility bills met 3 months office operation costs met 20 staff recruited 3 months allowance for Chairperson DSC paid 3 months salaries paid 3 months utility bills paid 3 months computer consumables procured 3 months office operation costs met 3 months utility bills met 3 months office operation costs met 10 staff recruited 3 months allowance for Chairperson DSC paid 3 months salaries paid 3 months utility bills paid 3 months computer consumables procured 3 months office operation costs met 3 months utility bills met 3 months office operation costs met	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.Holding of DSC meetings, meeting of Administrative expenses, Payment of salaries and allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	53,153
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>53,153</b>

## OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	approval of land applicationssensitization of the public on land matters, land board meetings,physical planning, land surveying	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>25,000</b>

## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20Queries reviewed	3Queries reviewed3Queries reviewed1Queries reviewed	92 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced
No. of LG PAC reports discussed by Council	4PAC Reports produced	1PAC Report produced1PAC Report produced1PAC Report	44 Quarterly PAC meetings Held

**Vote:553 Soroti District****FY 2018/19**

	produced	4 PAC quarterly minutes produced. 4 PAC report discussed by council	
Non Standard Outputs:	N/A	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council 4 PAC Invited to review queries 4 PAC reports discussed by council	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	17,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>17,000</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	N/A	6 Council meetings held 20 projects monitoredproduce council sessions calendar, organise the venue, take council minutes and prevail on council resolutions	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>15,000</b>

**OutPut: 13 82 07Standing Committees Services**

Non Standard Outputs:	6 Committee meetings held. 6 committee reports scrutinised 1 Board of Survey report scrutinised schedule committee meetings and respond to their inputs	3 Committee meetings held. 3 committee reports scrutinised 1 Board of Survey report scrutinised 3 Committee meetings held. 3 committee reports scrutinised 1 Board of Survey report scrutinised 3 Committee meetings held. 3 committee reports scrutinised 1 Board of Survey report scrutinised	12 committee meetings held 12 Committee minutes produced 12 Committee reports produced 12 Committee meetings held 12 committee reports resented to council 12 minutes of committees written
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	19,720
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>19,720</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	5 motor cycles procured (YAMAHA) 26 IPADS Procured for 25 Hon. Members of Council and Clerk to Council 2 office sets of furniture procured for Lands Officer and	procurement plans prepared and submitted to DPDU Service providers sourced procurement agreements signed and procurement plans refined
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# Vote:553 Soroti District

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Secretary District Service Commission 1 lap top procured for Clerk to Council source srevice providers, make procurement plans, make requisitions, verify supplies and process respective payments			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	98,000	73,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>98,000</b>	<b>73,500</b>	<b>0</b>
Wage Rec't:	295,185	221,389	295,185
Non Wage Rec't:	212,000	159,000	320,713
Domestic Dev't:	109,200	81,900	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>616,385</b>	<b>462,289</b>	<b>615,898</b>

**Vote:553 Soroti District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:		Staff Salaries Paid, Monitoring done, Reports Prepared and submitted, Fuel ProcuredSalary scale prepared, Work plans prepared,	
Wage Rec't:	0	0	651,855
Non Wage Rec't:	0	0	228,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>879,960</b>

***OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation***

Non Standard Outputs:		N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,521
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,521</b>

**Class Of OutPut: Lower Local Services*****OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:		demos set farmers trained farmers mentoredDemonstrations will be set and managed and farmers will be trained	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	82,773
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,773</b>

**Class Of OutPut: Capital Purchases**

# Vote:553 Soroti District

**FY 2018/19**

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***OutPut: 01 81 75Non Standard Service Delivery Capital***

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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	413,222
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>413,222</b>

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***Programme: 01 82 District Production Services***

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**Class Of OutPut: Higher LG Services**

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## Vote:553 Soroti District

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**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	12 months salaries paid	3 months salaries paid	
	12 months office operational costs met	3 months office operational costs met	
	12 months vehicle costs met	3 months vehicle costs met	
	12 months utility bills paid	3 months utility bills paid	
	12 agricultural extension sensitisation meetings conducted	3 agricultural extension sensitisation meetings conducted	
	1 asset registry for the department produced	1 asset registry for the department produced	
	4 LGOBT reports produced	1 LGOBT report produced and su	
	Activity planning will be done continuously with reports generated for every activity done. Staff meetings will be conducted and appraisals on one to one will be done.	3 months salaries paid	
		3 months office operational costs met	
		3 months vehicle costs met	
		3 months utility bills paid	
		3 agricultural extension sensitisation meetings conducted	
		1 asset registry for the department produced	
		1 LGOBT report produced and su	
		3 months salaries paid	
		3 months office operational costs met	
		3 months vehicle costs met	
		3 months utility bills paid	
		3 agricultural extension sensitisation meetings conducted	
		1 asset registry for the department produced	
		1 LGOBT report produced and su	
	Wage Rec't:	365,525	274,144
	Non Wage Rec't:	111,411	83,558
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>476,936</b>	<b>357,702</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	14,212	10,659
	Domestic Dev't:	13,069	9,802
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>27,282</b>	<b>20,461</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	N/A		
	Wage Rec't:	0	0
	Non Wage Rec't:	12,100	9,075
	Domestic Dev't:	12,000	9,000
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>24,100</b>	<b>18,075</b>

**Vote:553 Soroti District****FY 2018/19****OutPut: 01 82 06Agriculture statistics and information**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>0</b>

**OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion**

Non Standard Outputs:	Training of 50 beekeepers from Asuret, Gweri and Identification of farmers for training The training will be done at the subcounty level in the relevant subcounties	Training of 10 beekeepersTraining of 10 beekeepersTraining of 15 beekeepers	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	0
Domestic Dev't:	24,500	18,375	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,500</b>	<b>26,625</b>	<b>0</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	14,150	10,613	0
Domestic Dev't:	15,220	11,415	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,370</b>	<b>22,028</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	1 Veterinary block renovated Civil works supervised and reported Contractor will be procured and handed civil works, supervision will be done to justify payments and activity reports will be produced	Procurement plans prepared service providers sourcedprocurement plans refined and contractual obligations sined site handed to contractor	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,173	26,380	60,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,173</b>	<b>26,380</b>	<b>60,000</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0

## Vote:553 Soroti District

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Donor Dev't:	0	0	120,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	3The trade sensitisation meetings will be done in yhe municipality.	1meeting held1meeting held	4Trade sensation meetings organised at the District/Municipal Council
Non Standard Outputs:		N/A	Trade and Promotion services enhanced in 7 Sub Counties4 Sensitization meetings conducted 4 radio talk shows conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>3,000</b>

**OutPut: 01 83 02Enterprise Development Services**

Non Standard Outputs:		N/A	At least 5 enterprises established and developedRegistration of business groups achieved Radio talk shows attained awareness creation achieved
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	2,487
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>2,487</b>

**OutPut: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	615 Farmers linked to market 6 cooperatives revived Local Economic Development promoted 50 Farmers sensitised on cooperative movement	205 Farmers linked to market 205 Farmers linked to market 215 Farmers linked to market	16producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:		N/A	5 farmer groups linked to marketMobilization of farmer groups achieved Monthly Market data collected in markets
Wage Rec't:	0	0	0
Non Wage Rec't:	150	113	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150</b>	<b>113</b>	<b>2,000</b>



# Vote:553 Soroti District

# FY 2018/19

## OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Cooperative revival meetings conducted Schedule meetings and justify revival of cooperatives	Cooperative revival meetings conducted Cooperative revival meetings conducted Cooperative revival meetings conducted	6 Cooperatives formed and Functional Mobilization and sensitization achieved
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>4,000</b>

## OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/A	At least 2 tourism sites identified tourism promotion activities conducted in the entire district	
Wage Rec't:	0	0	0
Non Wage Rec't:	400	300	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>3,000</b>

## OutPut: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed	NONA	NONANONANONA	
Non Standard Outputs:	Industrial activities harnessed Establish ideal industrial locations	Industrial activities harnessedIndustrial activities harnessedIndustrial activities harnessed	
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	500	375	0

## Vote:553 Soroti District

FY 2018/19

**OutPut: 01 83 07Sector Capacity Development**

Non Standard Outputs:	Sensitisation on tourism promotion hold radio talk shows	Sensitisation on tourism promotionSensitisation on tourism promotionSensitisation on tourism promotion	
Wage Rec't:	0	0	0
Non Wage Rec't:	300	225	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>225</b>	<b>0</b>

**OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,300	1,725	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>1,725</b>	<b>0</b>

**OutPut: 01 83 10Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

Wage Rec't:	365,525	274,144	651,855
Non Wage Rec't:	188,823	141,617	335,886
Domestic Dev't:	99,962	74,972	473,222
Donor Dev't:	0	0	120,000
<b>Total For WorkPlan</b>	<b>654,311</b>	<b>490,733</b>	<b>1,580,962</b>

**Vote:553 Soroti District****FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b><i>OutPut: 08 81 06District healthcare management services</i></b>			
Non Standard Outputs:	Promoting demand creation, strengthening supply chain and enhancing enabling environment for sanitation and hygiene services to attain ODF status in Tubur, Asuret & Gweri sub counties in the district. Demand for sanitation & hygiene created among communities, supply chain for sanitation services strengthened, enabling environment for attaining ODF status among target communities enhanced.	32 villages attain ODF status 2,410 new latrines constructed 2,410 new hand washing facilities constructed 32 villages attain ODF status 2,410 new latrines constructed 2,410 new hand washing facilities constructed 32 villages attain ODF status 2,410 new latrines constructed 2,410 new hand washing facilities constructed	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	75,226	56,420	0
Donor Dev't:	190,486	142,865	0
<b>Total For KeyOutput</b>	<b>265,712</b>	<b>199,284</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

# Vote:553 Soroti District

FY 2018/19

## OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	125district wide	125district wide125district wide	312312/891 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8175district wide	8175district wide8175district wide	632632/790 (80%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU
Number of inpatients that visited the NGO Basic health facilities	8077expected inpatients	8077expected inpatients8077expected inpatients	191191 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU
Number of outpatients that visited the NGO Basic health facilities	9315In NGO health facilities; data capture, analysis, production,reporting, dissemination, health education, client counselling, and treatment,	2157data capture and analysis3495data capture and analysis1895data capture and analysis	91819181 out of 18361 or ratio of 0.5 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:		0	0
Non Wage Rec't:		43,468	32,601
Domestic Dev't:		0	0
Donor Dev't:		0	0
<b>Total For KeyOutput</b>		<b>43,468</b>	<b>32,601</b>

## OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

# Vote:553 Soroti District

FY 2018/19

% age of approved posts filled with qualified health workers	48national average has not been attained	67Filled67Filled67Filled	91.9 114 out of 124 (91.9%) posts for technical health workers planned to be filled -By 30/6/2018 there were 105/124 (84.7%) posts for technical health workers filled 9 technical new staff to be recruited -Staff performance appraised for 114 technical staff -Staff attendance to duty monitored for 114 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	43More sensitisation to popularise this cause action should be executed	20Functional45Functional52Functional	0310/310 (100%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund and ICCM Programs
No and proportion of deliveries conducted in the Govt. health facilities	4062yearly deliveries	157Deliveries152Deliveries143Deliveries	613845% (6138/13640) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs,Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
No of children immunized with Pentavalent vaccine	8126Population rapidly growing	4321Immunized2896Immunized7890Immunized	10280A total of 85% (10280/12094) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
No of trained health related training sessions held.	40At least 5 for every health centre	6Sessions held5Sessions held4Sessions held	124-24 workshops participated in by staff every year (2 in a month) -100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)
Number of inpatients that visited the Govt. health facilities.	8175the figure is lower in government health units than in NGO health units	4536Inpatients8456Inpatients321Inpatients	11594-Inpatient services provided to (11594/281240*100 or 4.12% = 4 per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

# Vote:553 Soroti District

FY 2018/19

Number of outpatients that visited the Govt. health facilities.	248672the number might grow than this projection	15235Outpatients17849Outpatients15243Outpatients	281240Outpatient services provided to 281240/281240 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	
Number of trained health workers in health centers	38In respective health units; data capture, data analysis, production, reporting dissemination, community sensitisation, client treatment & counseling.	435Health Staff425Health Staff436Health Staff	167151 health staff were in post as of 30/6/2018 16 new staff planned to be recruited (01 Biostat, 01 Anest officer, 01 Assist NO-MW, 01 Dispenser, 01 Th.Asst, 04 ENs on contract, 07 Askaris) Staff performance appraised for 167 staff Staff attendance to duty monitored for 167 staff Existing staff gap declared for filling	
Non Standard Outputs:	Basic health care services delivered in health centers; IV, IIIs, IIs. Support mass capaigns; Polio, Measles etc. Delivery of basic health care services attained at in all H/Cs; IV, IIIs, IIs. Mass immunisation capaign activities adequatly supported; Polio, Measles, meningitis etc	Tiriri HCIV, Tubur, Dakabela, Gweri, Asuret, Kamuda, Soroti HCIII and Agirigiroi, Arabaka, Arapai, Awaliwal, Aukot, Ocokican, Lale, Opuyo HCIIIsTiriri HCIV, Tubur, Dakabela, Gweri, Asuret, Kamuda, Soroti HCIII and Agirigiroi, Arabaka, Arapai, Awaliwal, Aukot, Ocokican, Lale, Opuyo HCIIIsTiriri HCIV, Tubur, Dakabela, Gweri, Asuret, Kamuda, Soroti HCIII and Agirigiroi, Arabaka, Arapai, Awaliwal, Aukot, Ocokican, Lale, Opuyo HCIIIs	N/AN/A	
	Wage Rec't:	1,227,126	920,344	0
	Non Wage Rec't:	110,683	83,012	126,637
	Domestic Dev't:	0	0	0
	Donor Dev't:	165,902	124,427	0
	<b>Total For KeyOutput</b>	<b>1,503,711</b>	<b>1,127,783</b>	<b>126,637</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 81 72Administrative Capital

Non Standard Outputs:			-01 Maternity ward construction completed in Ocokican HCII -02 Maternity ward construction completed in Awaliwal HCII - Carry out procurement activities for the project - A ward construct and Signing the agreement with the best evaluated constructor - Registration of construction works -Monitoring of construction works
Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Under Transition Development Sanitation -01 District sanitation forum conducted -04 Sub county level sanitation forum conducted in Arapai, Katine, Soroti and Kamuda sub counties -52 old uncertified villages followedup - 25 ODF villages followedup -35 verification visits of ODF villages conducted -35 ODF villages certified -72 radio spot messages aired out -01 training workshop of 66 natural leaders masons conducted -12 VHTs monthly meetings held -04 Quarterly technical review meetings held -04 quarterly supervisions carried out by District leaders -04 quarterly technical support supervisions carried out -04 Quarterly reports prepared and submitted Under Sector Development Grant - Water connected to 05 staff houses in Tiriri HC IV -Balance and retention paid for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV - Water connected to 04 medical buildings in (OPD,General ward, Maternity ward and theater) in Tiriri HC IV -Electricity connected to 03 medical buildings (OPD, General and Maternity ward) in Tiriri HC IV -Retention paid for Fencing of Tubur HC III land -02 Sanitation facilities in Kumuda HC III (placenta pit and Medical waste pit) Under Uganda Sanitation Fund -01 District sanitation forum conducted -03 Sub county level sanitation forum conducted in Tubur, Gweri and Asuret sub counties -40 old uncertified villages followed up -140 ODF villages followed up -40 ODF villages verified -40 ODF villages certified -44 householders and 44 promoters rewarded -60 radio spot messages aired out -National Sanitation week observed -01 refresher training of 50 natural leaders masons conducted -12 VHTs monthly meetings held - 04 Quarterly technical review meetings held -04 quarterly supervisions carried out by

## Vote:553 Soroti District

**FY 2018/19**

District leaders -04 quarterly technical support supervisions carried out -04 Quarterly reports prepared and submitted - Administration and management costs met quarterly Interventions to accelerate HIV epidemic control under TASO Soroti Region Project Implemented District Level Activities - Quarterly monitoring by district political leadership conducted (3 visits) -Quarterly technical support supervision conducted by DHT (3 visits) -Quarterly mentorship of health workers conducted (9 visits) -Community social mobilization done through 3 radio talk shows - Commemoration of world AIDS day 2018 and international TB day 2019 conducted - MDR TB suspects followed up (9 visits) - Monthly data quality assessment and validation conducted (9 visits) - Quarterly QI data review meetings conducted (3 meetings) -Quarterly DHMT review meetings conducted (3 meetings) - Quarterly meetings of DAT/DAC conducted (3 meetings) -Quarterly joint data review with MRAs held (3 meetings) -Bi-annual partnership meetings conducted (2 meetings) -laboratory support supervision to lower Health units conducted (9 visits) -Quarterly TB data review meetings conducted (3 meetings) -TB/HIV support supervision to lower health units conducted (18 visits) -TB focused CMEs to lower health units conducted (18 CMEs) - Support supervision to lower health units on Healthcare Waste Management conducted (18 visits) -support supervision on Medicines management to health units by MMSs conducted (18 visits) -District quarterly medicines management meetings conducted (3 meetings) - Programs Administration costs met quarterly Facility level TASO Outputs -Monthly planning/ performance review meetings conducted (136 meetings for both H/C IIs and IIIs) -Monthly CMEs conducted at the facility(136 meetings for both HC IIs and IIIs) -Family social group meetings supported (118 meetings for both HC IIs and IIIs) -Quarterly SAC review meeting conducted (3 meetings for HC IIIs) -Quarterly HUMC meetings held (50 meetings for HC IIIs and IIs) -Quarterly



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review meetings with VHTs conducted (4 meetings for HC IV) -Monthly QI/data review and validation meetings conducted (84 meetings for both HC IV and IIIs) -Monthly monitoring by S/County leaders conducted (72 visits for HC IIIs) -VHTs in linkage supported (18 for HC IIIs) -Transport refund to peer mothers provided (12 for HC IV) -Condom supply and distribution supported (150 for both HC IV, IIIs and IIs) -Monthly HBCT for index clients conducted (54 for HC IIIs) -HCT visits to landing sites conducted (60 visits for HC IIIs and IIs) -EPI/HCT integrated community outreaches conducted monthly (150 times for HC IIIs and IIs) -Infection control materials procured quarterly (24 times for HC IIIs) -Cough monitors supported monthly (84 times for HC IIIs and IV) -Home visits for follow up of lost /missed clients conducted (4 times for HC IV) -Referral system supported (30 for HC IIIs) -Food demonstrations conducted (94 times demonstration for HC IV, IIIs and HC IIs) -Adolescents supported during their clinic days -Administration support for 16 facilities provided quarterly (56 times for HC IIs and IIIs) -Quarterly community dialogue meetings conducted (4 times for HC IV) -Quarterly community sensitization meetings conducted (4 times for HC IV) Under REC work plan -Preventive cold chain maintenance conducted (36 visits) -Refresher training of 66 H/W on EPI done -Vaccines and logistics distributed (36 visits) -Meetings with I/Cs and DHTs to monitor use of EPI data done quarterly (4 meetings) -Maintenance of cold chain motorcycles done quarterly -Quarterly Radio talks for creating community awareness on EPI done -EPI mentor-ship visits conducted (10 visits) -01 EPI planning meeting conducted Under Global Fund Grants-HIV -Sensitization of general public on benefits of attendings ANC for 4 or more times and of health unit delivery done (5 community meetings) -Dialogue meetings with stake holders on the importance of ANC and health unit delivery conducted (12 meetings) -29 health workers trained on customer care -

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## FY 2018/19

Supervision and mentor-ships conducted (96 visits) -PITC supervisions in all health facility conducted (48 visits) -16 Radio talk shows held to scale up public education on HIV -12 QI teams established in all ART sites -12 QI review meetings conducted -QI supervision visits conducted (12 visits) -120 District leaders trained on their roles and responsibilities on HIV service delivery -700 Sub county leaders trained on their roles and responsibilities on HIV service delivery -15 DAC trained on their roles and responsibilities on HIV service delivery -150 SACs trained on their roles and responsibilities on HIV service delivery Under Public Health Promotions-Mass vaccination program -District coordination meetings held (4 meetings) - District micro planning meeting workshop held -District training of TOT conducted (01 workshop) -Sub county micro plan and training conducted (20 workshops) -District social mobilization conducted by various stakeholders and using various approaches (District leaders, VHTs, use of local radios, use of mounted PAS and meetings ) -Sub counties mobilizations conducted -Sub counties task force and LC1s - School sensitization of teachers done (131 teachers) -Monitoring preparedness and cold chain maintenance done by DHT - Delivery of vaccines and logistics done -Implementation of mass vaccination done (District and sub county supervision exercise done), VHTs post mobilizers, post H/W vaccinating -Vaccines and injection safety management ensured -Withdrawal of equipment and ICE packs and vaccine balance done Under Transition Development Sanitation -Hold 01 District sanitation forum -Hold 04 Sub county level sanitation forum in Arapai, Katine, Soroti and Kamuda sub counties -Followup 52 old uncertified villages - Followup 25 ODF villages - Certify 35 ODF villages -Air-out 72 radio spot messages -Conduct training workshop of 66 natural leaders masons -Hold 12 VHTs monthly meetings -Hold 04 Quarterly technical review meetings held -Conduct 04 quarterly supervisions by

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District leaders -Conduct 04 quarterly technical support supervisions -Prepare and submit 04 Quarterly reports Under Sector Development Grant -Connect Water to 05 staff houses in Tiriri HC IV -Pay Balance and retention for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV - Connect Water to 04 medical buildings in (OPD,General ward, Maternity ward and theater) in Tiriri HC IV -Connect Electricity to 03 medical buildings (OPD, General and Maternity ward) in Tiriri HC IV -Pay Retention for Fencing of Tubur HC III land -Construct 02 Sanitation facilities in Kumuda HC III (placenta pit and Medical waste pit) Under Uganda Sanitation Fund -Hold 01 District sanitation forum -Hold 03 Sub county level sanitation forum in Tubur, Gweri and Asuret sub counties -Follow up 40 old uncertified villages - Follow up 140 ODF villages - Verify 40 ODF villages - Certify 40 ODF villages -Reward 44 householders and 44 promoters - Air out 60 radio spot messages - Observe National Sanitation week -Conduct 01 refresher training of 50 natural leaders masons -Hold 12 VHTs monthly meetings -Hold 04 Quarterly technical review meetings - Carry out 04 quarterly supervisions by District leaders - Carry out 04 quarterly technical support supervisions -Prepare and submit 04 Quarterly reports -Meet Administration and management costs quarterly Interventions to accelerate HIV epidemic control under TASO Soroti Region Project District Level Activities -Conduct Quarterly monitoring by district political leadership (3 visits) - Conduct Quarterly technical support supervision by DHT (3 visits) -Conduct Quarterly mentorship of health workers (9 visits) -Hold 3 radio talk shows for Community social mobilization -Commemoration of world AIDS day 2018 and international TB day 2019 - Follow up of MDR TB suspects (9 visits) -Conduct Monthly data quality assessment and validation (9 visits) - Conduct Quarterly QI data review meetings (3 meetings) -Conduct Quarterly DHMT review

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meetings (3 meetings) -Conduct Quarterly meetings of DAT/DAC (3 meetings) -Hold Quarterly joint data review with MRAs (3 meetings) -Conduct Bi-annual partnership meetings (2 meetings) -Conduct laboratory support supervision to lower Health units (9 visits) - Conduct Quarterly TB data review meetings (3 meetings) - Conduct TB/HIV support supervision to lower health units (18 visits) -Conduct TB focused CMEs to lower health units (18 CMEs) -Conduct Support supervision to lower health units on Healthcare Waste Management (18 visits) - Conduct support supervision on Medicines management to health units by MMSs (18 visits) - Conduct District quarterly medicines management meetings (3 meetings) - Provide for Programs Administration costs quarterly Facility level TASO activities Conduct monthly planning/ performance review meetings conduct monthly CMEs at the facility Support family social group meetings Conduct quarterly SAC review meeting Hold quarterly HUMC meetings Conduct quarterly review meetings with VHTs Conduct quarterly TB review meetings Conduct monthly QI/data review and validation meetings Conduct monthly monitoring by S/County leaders Support VHTs in linkage Provide transport refund to peer mothers Conduct condom supply and distribution Conduct monthly HBCT for index clients Conduct HCT visits to landing sites Conduct EPI/HCT integrated community outreaches Procure infection control materials Provide for cough monitors Conduct home visits for follow up of lost /missed clients Provide for referral system Support staff during clinic days Conduct review meetings for clients who have not achieved viral suppression Conduct food demonstrations Provide for support to adolescents during their clinic days Provide for monthly administration support for 15 facilities Conduct quarterly community dialogue meetings Conduct quarterly community sensitization meetings Under REC work plan -Carry out Preventive cold chain

## Vote:553 Soroti District

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maintenance (36 visits) -  
 Conduct Refresher training of 66  
 H/W on EPI -Distribute  
 Vaccines and logistics for (36  
 visits) -Hold quarterly Meetings  
 with I/Cs and DHTs to monitor  
 use of EPI data (4 meetings) -  
 Carry out quarterly Maintenance  
 of cold chain motorcycles -  
 Conduct Quarterly Radio talks  
 for creating community a  
 awareness on EPI -Conduct EPI  
 mentor-ship -Conduct 01 EPI  
 planning meeting Under Global  
 Fund Grants-HIV -Conduct  
 Sensitization of general public  
 on benefits of attendings ANC  
 for 4 or more times and of health  
 unit delivery(5 community  
 meetings) -Hold Dialogue  
 meetings with stake holders on  
 the importance of ANC and  
 health unit delivery (12  
 meetings) -Train 29 health  
 workers on customer care -  
 Conduct Supervision and  
 mentor-ships (96 visits) -  
 Conduct PITC supervisions in  
 all health facility (48 visits) -  
 Hold 16 Radio talk shows to  
 scale up public education on  
 HIV -Establish 12 QI team in all  
 ART sites -Hold 12 QI review  
 meetings -Conduct QI  
 supervision visits (12 visits) -  
 Train 120 District leaders on  
 their roles and responsibilities  
 on HIV service delivery -Train  
 700 Sub county leaders on their  
 roles and responsibilities on HIV  
 service delivery -Train 15 DAC  
 on their roles and  
 responsibilities on HIV service  
 delivery -Train 150 SACs on  
 their roles and responsibilities  
 on HIV service delivery Under  
 Public Health Promotions-Mass  
 vaccination program -Hold  
 District coordination meetings (4  
 meetings) -Hold District micro  
 planning meeting workshop -  
 Conduct District training of  
 TOT (01 workshop) -Conduct  
 Sub county micro planning and  
 training (20 workshops) -  
 Conduct District social  
 mobilization by various  
 stakeholders and using various  
 approaches (District leaders,  
 VHTs, use of local radios, use of  
 mounted PAS and meetings ) -  
 Conduct Sub counties  
 mobilizations by Sub counties  
 task force and LC1s -Conduct  
 School sensitization of teachers  
 (131 teachers) -Conduct  
 Monitoring preparedness and  
 cold chain maintenance by DHT  
 -Deliver of vaccines and

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			logistics -Implement mass vaccination (District and sub county supervision exercise done), VHTs post mobilizers, post H/W vaccinating -Ensure Vaccines and injection safety management -Carry out Withdrawal of equipment and ICE packs and vaccine balance
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	118,333
Donor Dev't:	0	0	730,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>848,333</b>

## Class Of OutPut: Higher LG Services

### OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 Primary Health Care sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and validate pay roll, source service providers, hold meetings, process payments for supplies, write activity reports and produce quarterly work plans	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Primary Health Care sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and subm3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Primary Health Care sensitisation meetings conducted3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 Primary Health Care sensitisation meetings conducted	-12 month salaries for 153 staff paid -Medical expenses for at least 2 staff incapacitated while on duty met -96 copies of Newspaper procured quarterly - Office running costs met quarterly (tea, stationary, Vehicle maintenance, utility bills, office equipment maintenance, Office cleaning and maintenance, Fuel for local running and Bank charges) -188 support supervision visits by DHT conducted covering various program areas -3 doctors provided with top up allowance monthly -12 month wages for contract staff paid (16 Askaris providing guard services in Health units) -Modem recharge to ensure internet connective done quarterly -Family planning programmes strengthened (66 staff trained in family planning counseling and methods mix; - Monitoring health services delivery by Health Committee of Council conducted quarterly -2 Solar compound lights for security installed -1 Enrolled Psychiatric Nurse supported to study diploma course in Psychiatric nursing -Recruit 4 Nurse and 7 Askaris -Major repairs on 2 health department vehicles carried out-Pay monthly salaries for 153 staff -Pay salaries for 11 staff planned to be recruited - Provide Medical expenses for at least 2 staff incapacitated while on duty - Procure Newspapers at least 4 days in a week. -Provide for Office running costs quarterly (tea, stationary, carry out vehicle maintenance, pay utility bills, carry out office equipment
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## Vote:553 Soroti District

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maintenance, procure Office cleaning items and do minor maintenance, procure Fuel for local running and provide for Bank charges) -Conduct support supervision visits by DHT covering various program areas - Provide 3 doctors with top up allowance monthly -Pay monthly wages for contract staff (16 Askaris providing guard services in Health units) - Provide internet services (Modem recharge to ensure internet connective) -Conduct training of health workers in family planning counseling and methods mix -Conduct Monitoring health services delivery by Health Committee of Council -Install Solar compound lights for security -Support 1 Enrolled Psychiatric Nurse to study diploma course in Psychiatric nursing -Carry out recruitment of staff -Carry out major repairs on health department vehicles

Wage Rec't:	0	0	1,872,102
Non Wage Rec't:	59,658	44,744	96,363
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	739,447	554,585	0
<b>Total For KeyOutput</b>	<b>819,105</b>	<b>614,329</b>	<b>1,968,465</b>

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

Non Standard Outputs:

Regional performance monitoring in Soroti region  
Conducting Quarterly performance reviews and Support supervision

Regional performance monitoring in Soroti region  
Regional performance monitoring in Soroti region  
Regional performance monitoring in Soroti region

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	176,785	132,589	0
<b>Total For KeyOutput</b>	<b>176,785</b>	<b>132,589</b>	<b>0</b>

Wage Rec't:	1,227,126	920,344	1,872,102
Non Wage Rec't:	213,809	160,357	233,809
Domestic Dev't:	95,226	71,420	158,333
Donor Dev't:	1,272,620	954,465	730,000
<b>Total For WorkPlan</b>	<b>2,808,781</b>	<b>2,106,585</b>	<b>2,994,244</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:		N/A	12 month salaries paid to all primary teachersverify payrolls, prepare staff list, update staff list,
Wage Rec't:	0	4,068,087	5,556,856
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>4,068,087</b>	<b>5,556,856</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	30Students passed PLE	4000Students4000Students4000Students	30Students passed PLE
No. of pupils enrolled in UPE	60000Pupils enrolled in UPE	50000Pupils50000Pupils50000Pupils	60000Pupils enrolled in UPE
No. of pupils sitting PLE	5000Students Sat PLE	20000Students20000Students20000Students	4500Students Sat PLE
No. of teachers paid salaries	864The number of teachers paid salaries for the whole financial year	864The number of teachers paid salaries for the whole financial year864The number of teachers paid salaries for the whole financial year864The number of teachers paid salaries for the whole financial year	864The number of teachers paid salaries for the whole financial year
Non Standard Outputs:	12 months salaries paid for staff. Monitoring of Education projects reports produced Pay roll maintained and quarterly monitoring reports produced	NANANA	UPE relishes disbursed to all 79 Government Grant schools Establish school enrollment, Getting school account abilities, Confirming school disburse accounts Disbursing Grants to government schools
Wage Rec't:	5,424,116	0	0
Non Wage Rec't:	530,826	398,120	677,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,954,942</b>	<b>398,120</b>	<b>677,102</b>



# Vote:553 Soroti District

FY 2018/19

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	04 classroom constructed in Ojom p/s katine in katine sub county and obule p/s in Asuret sub county prepare procurement plan, identify the sites, source service provider, verify outputs for payment, monitor projects activities, produce progress reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	56,300	42,225	120,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>56,300</b>	<b>42,225</b>	<b>120,000</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	05 stance lined pit latrines constructed in each of the following primary schools: Amorikot p/s in katine sub county, Arapai p/s in arapai sub county, Katine Tiriri in Katine sub county, Telamot p/s in Gweri sub county, Odudui p/s in Arapai sub county, Lalle p/s in kamuda sub countyprepare procurement plan, identify the sites, source service provider, verify outputs for payment, monitor projects activities, produce progress reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	80,000	60,000	96,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>96,000</b>

# Vote:553 Soroti District

FY 2018/19

## OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	three seater desks supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C Supply three seater desks to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	28,198
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>28,198</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:	12 month salaries paid to all secondary school teacherspay 12 month salaries to all secondary school teachers		
Wage Rec't:	0	0	1,323,890
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,323,890</b>

### Class Of OutPut: Lower Local Services

## Vote:553 Soroti District

FY 2018/19

**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	1349Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year of 2017/18 district wide	1500Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year of 2017/18 district wide1500Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year of 2017/18 district wide1500Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year of 2017/18 district wide	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	
No. of teaching and non teaching staff paid	430Total number of teaching and non teaching staff paid salaries for the whole financial year of 2017/18	430Total number of teaching and non teaching staff paid salaries for the whole financial year of 2017/18430Total number of teaching and non teaching staff paid salaries for the whole financial year of 2017/18430Total number of teaching and non teaching staff paid salaries for the whole financial year of 2017/18	430430 teaching and non teaching staff paid salaries for the whole financial year	
Non Standard Outputs:	Secondary school staff paid salaries for the whole financial year district wide Manage payroll for Staff Salaries.	Secondary school staff paid salaries for 3 months financial year district wideSecondary school staff paid salaries for 3 months financial year district wideSecondary school staff paid salaries for 3 months financial year district wide	School enrollment established, USE disbursed to all secondary schoolsEstablish school enrollment, Getting school account abilities, Confirming school bank accounts, Disbursing USE Grants to all benefiting government schools	
	Wage Rec't:	874,639	655,979	0
	Non Wage Rec't:	761,787	571,340	1,128,425
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>1,636,426</b>	<b>1,227,320</b>	<b>1,128,425</b>

**OutPut: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:			Senior secondary school constructed in Asuret Sub-countyprepare procurement plan, identify the site, source service provider, verify outputs for payment, monitor project activities, produce progress reports, conduct meetings	
	Wage Rec't:	0	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	700,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	78Instructor staff,Tutors and non teaching staff paid salaries for the whole financial year 2017/18 to the tune ofUgx 525,708,000	78Instructor staff,Tutors and non teaching staff paid salaries for the whole financial year 2017/1878Instructor staff,Tutors and non teaching staff paid salaries for the whole financial year 2017/1878Instructor staff,Tutors and non teaching staff paid salaries for the whole financial year 2017/18	7878 instructor staff and non teaching staff paid salaries for the whole financial year
Non Standard Outputs:	N/A		12 months salaries paid to all Tertiary teachersPay 12 months salaries to all Tertiary teachers
Wage Rec't:	525,708	394,281	679,161
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>525,708</b>	<b>394,281</b>	<b>679,161</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing. Skill education Institutions getting capitation grant of UGX 993,802,000 district wide for the FY 2017/18 Transfer funds to respective Institutions and request for receipt acknowledgements	Transfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursingTransfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursingTransfers to Soroti Core PTC, St Kizito Technical Institute Madera and Soroti Comprehensive school of nursing	
Wage Rec't:	0	0	0
Non Wage Rec't:	993,802	745,351	553,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>993,802</b>	<b>745,351</b>	<b>553,500</b>

**Class Of OutPut: Higher LG Services****OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	District head quarter staff paid salaries for 12 months of the financial year 2017/18 and operation and maintainance costs met for the 12 months of the financial year 2017/18	District head quarter staff paid salaries for 3 months of the financial year 2017/18 and operation and maintainance costs met for the 3 months of the financial year	12 month salaries for District Education Headquarters staff paid for the whole financial year pay 12 month salaries for District Education Headquarters staff for the whole financial year
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## Vote:553 Soroti District

FY 2018/19

	District contribution for PLE monitoring of Ugx 6,000,000 from Travel inland Monitoring of construction sites and supplies by DEO, CAO, DIA, and DE.reporting and delivery of reports and work plans to line Ministry. training of School Management committees	2017/18District head quarter staff paid salaries for 3 months of the financial year 2017/18 and operation and maintainance costs met for the 3 months of the financial year 2017/18District head quarter staff paid salaries for 3 months of the financial year 2017/18 and operation and maintainance costs met for the 3 months of the financial year 2017/18	
Wage Rec't:	51,205	38,404	89,234
Non Wage Rec't:	23,000	17,250	0
Domestic Dev't:	24,601	18,451	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>98,806</b>	<b>74,105</b>	<b>89,234</b>

**OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4Reports produced	1Report1Report1Report	
No. of primary schools inspected in quarter	146All primary schools inspected in the district for the whole financial year 2017/18	146All primary schools inspected in the district for the whole financial year 2017/18146All primary schools inspected in the district for the whole financial year 2017/18146All primary schools inspected in the district for the whole financial year 2017/18	
No. of secondary schools inspected in quarter	99 Secondary school inspected district wide in the financial year 2017/18	9Secondary school inspected district wide in the financial year 2017/189Secondary school inspected district wide in the financial year 2017/189Secondary school inspected district wide in the financial year 2017/18	
No. of tertiary institutions inspected in quarter	3Institutions	4Institutions4Institutions4Institutions	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	29,124	21,843	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,124</b>	<b>21,843</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	Renovation of DEOs office by replacing the asbestos roof, sewage system, ceiling and painting.  Retention on Renovation and other works of previous years Submitt procurement plan, Manage Invitation for prequalification and Bid submission/Application costs	procurement plans prepared and submitted to PDUService providers sourced, evaluated and recommended/prequalifiescontr actual obligations signed and site handed to contractor	2 in 1 Teachers house constructed in Asuret Primary School in Asuret Sub County, Mukura ParishPrepare procurement plan and source service providers
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**Vote:553 Soroti District****FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,365	45,273	90,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,365</b>	<b>45,273</b>	<b>90,000</b>

***Programme: 07 85 Special Needs Education***

Wage Rec't:	6,875,668	5,156,751	7,649,141
Non Wage Rec't:	2,338,539	1,753,904	2,359,027
Domestic Dev't:	226,266	169,699	1,034,198
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>9,440,472</b>	<b>7,080,354</b>	<b>11,042,366</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 Vehicle asset utilisation report pr Source service providers, validate payrolls, make requisitions for payment, programme activities, assess vehicles for repair	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 Vehicle asset utilisation report produce3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 Vehicle asset utilisation report produce3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 Vehicle asset utilisation report produce	
Wage Rec't:	45,094	33,820	0
Non Wage Rec't:	27,246	20,435	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>72,340</b>	<b>54,255</b>	<b>0</b>

**Vote:553 Soroti District****FY 2018/19*****OutPut: 04 81 03Agri-business Development and Linkages with the Market***

Non Standard Outputs:	Train road gangs Selection and recruitment of road gangs, identify training venue and write activity reports	Roads gands trained and supervisedRoads gands trained and supervisedRoads gands trained and supervised	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>

***OutPut: 04 81 04Community Access Roads maintenance***

Non Standard Outputs:		12 months General Staff Salaries paid 12 months Road maintenance activities facilitated Payment of staff salaries for 12 Month	
Wage Rec't:	0	0	45,090
Non Wage Rec't:	0	0	13,849
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,939</b>

***OutPut: 04 81 08Operation of District Roads Office***

Non Standard Outputs:		Purchase of office consumables transport refund Clearance of utility billsPurchase of office consumables transport refund Clearance of utility bills	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**Class Of OutPut: Lower Local Services**



# Vote:553 Soroti District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20FROM 300 KILOMETERS OF COMMUNIUNITY ACCESS ROADS	5KILOMETERS OF COMMUNIUNITY ACCESS ROADS5KILOMETERS OF COMMUNIUNITY ACCESS ROADS5KILOMETERS OF COMMUNIUNITY ACCESS ROADS		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	66,231	49,673		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>66,231</b>	<b>49,673</b>		<b>0</b>

## OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	10,500	7,875		0
Domestic Dev't:	0	0		159,898
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>7,875</b>		<b>159,898</b>

## Vote:553 Soroti District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	30Periodic Maintenance of 30.4km of Soroti District roads	30Periodic Maintenance of 30.4km of Soroti District roads30Periodic Maintenance of 30.4km of Soroti District roads30Periodic Maintenance of 30.4km of Soroti District roads	33activity will be carried out in Soroti County specifically at the sub counties of gweri and kamuda. the roads being lira road kamuda aboket and Gweri Amukaru
Length in Km of District roads routinely maintained	200Routine Manual and Mechanised Maintenance of Soroti District roads. Planting of trees, Training of gang leaders & Overseers,	50Routine Manual and Mechanised Maintenance50Routine Manual and Mechanised Maintenance	200Activities to be carried out at the counties of soroti and Dakabela Roads
No. of bridges maintained	1Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County	1Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County1Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County1Maintenance of Gweri-Awoja road 0.4km swamp in Gweri Sub-County	1Maintenance of failing section Gweri-Awoja road 0.9km swamp in Gweri Sub-County
Non Standard Outputs:		N/A	Periodic maintenance of Gweri-Amukaru road, Periodic maintenance of lira road-kamuda-aboket road Recruitment and payment of road gangs Bush clearing, Reshaping,of the entire road sections and installation of new culvert lines, replacement of broken culverts,spot graveling and payment of road gangs
Wage Rec't:	0	0	0
Non Wage Rec't:	342,742	257,057	0
Domestic Dev't:	0	0	256,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>342,742</b>	<b>257,057</b>	<b>256,000</b>

**Vote:553 Soroti District****FY 2018/19****OutPut: 04 81 59 District and Community Access Roads Maintenance**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	245,260
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>245,260</b>

**OutPut: 04 81 60 PRDP-District and Community Access Road Maintenance**

Length in Km of District roads maintained.	197.8Rehabilitation of Owalei-Arubela-Soroti University road (7.6km) and Amen B-Camp Swahili road (2km)	0Procurement plans prepared BoQs prepared0Service providers sourced Cost estimates confirmed0contractual obligations signed Roads works estimated work break down structures developed
No. of Bridges Repaired	7water flooding weakened a number of bridges	7water flooding weakened a number of bridges7water flooding weakened a number of bridges7water flooding weakened a number of bridges

Non Standard Outputs:

	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	132,002	99,002	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>132,002</b>	<b>99,002</b>	<b>0</b>

**Class Of OutPut: Capital Purchases**

## Vote:553 Soroti District

FY 2018/19

**OutPut: 04 81 72Administrative Capital**

Non Standard Outputs:	Double cabin pick procured 1 set of computer procured 1 lap top procured 1 photocpier procured 1 motorcycle source service providers, evaluate their bids, sign conractual obligations, verify supplies, process payments and make activity reports	procurement plans prepared specifications for supplies madeService providers sourced and prequalifiedcontractual obligations signed	Opening of Ongurio-Akolodongo and Omalera-Awoja RoadsBush clearing and grading of Ongurio-Akolodongo and Omalera-Awoja roads including installation of culverts
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	150,000	112,500	50,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>50,000</b>

**OutPut: 04 81 76Office and IT Equipment (including Software)**

Non Standard Outputs:		Office operations and Procurements in District works officeServicing of computers , Purchase Office stationery, printing and photocopying	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	10,121
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,121</b>

## Vote:553 Soroti District

FY 2018/19

**OutPut: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	N/A	1km section of low cost seal to be constructed at lira road-kamuda-Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained 1km section of low cost seal constructed at lira road-kamuda-Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	359,131	269,348	256,190
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>359,131</b>	<b>269,348</b>	<b>256,190</b>

**OutPut: 04 82 03Plant Maintenance**

Non Standard Outputs:	12 months Vehicles and equipments repair costs met procure spares and lubricants and process respective payments		
Wage Rec't:	0	0	0
Non Wage Rec't:	71,879	53,909	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>71,879</b>	<b>53,909</b>	<b>0</b>
Wage Rec't:	45,094	33,820	45,090
Non Wage Rec't:	524,599	393,449	18,849
Domestic Dev't:	641,133	480,850	977,469
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,210,826</b>	<b>908,119</b>	<b>1,041,407</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months vehicle costs met 12 months utility bills paid 12 months O&M sensitisation meetings conducted 1 asset registry for the department produced 4 LGOBT reports produced and submitte validate the payroll, source service providers, prepare procurement workplans, verify supplies and process payments, hold quarterly meetings and prepare quarterly and activity reports	3 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 LGOBT report produced and submitted to 13 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 LGOBT report produced and submitted to 13 months salaries paid 3 months office operational costs met 3 months vehicle costs met 3 months utility bills paid 3 months O&M sensitisation meetings conducted 1 asset registry for the department produced 1 LGOBT report produced and submitted to 1	12 month office vehicle cost met, 12 months office utilities met, 12 months of computer consumables met, 12 months of fuel and lubricant procured, 12 months water reagents procured, 4 LG reports produced, 12 months salaries paid, 12 months office operation costs met, 12 months office cleaning costs met, 4 staff meetings held, 4 PBS Reports produced and submitted to line ministries, District BOQS producedPrepare recruitment plan, Update pay lists, verify pay roll , prepare procurement plan, prepare BOQS,Collect data for PBS quarterly reports
Wage Rec't:	0	0	0
Non Wage Rec't:	13,436	10,077	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,436</b>	<b>10,077</b>	<b>15,500</b>

# Vote:553 Soroti District

# FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	044 meetings held in the District water office board room after 4 field visits	1Meeting held1Meeting held1Meeting held	044 meetings held in the District water office board room after 4 field visits
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards
Non Standard Outputs:		N/A	reagents procured, 6 Borehole drilled, 24 Borehole sources tested,3.5km Piped water extended,procurement of reagents, supervision and procurement of service providers,& prepare procurement plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	16,200	12,150	15,028
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,200</b>	<b>12,150</b>	<b>15,028</b>

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	7 WUC formed and trained, 7 drama shows conducted, 23 hand pump mechanics trained, 7 promotional events undertakenOrganizing Trainings, and promotional events on hygiene and sanitation
Wage Rec't:	0	0	0
Non Wage Rec't:	17,136	12,852	4,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,136</b>	<b>12,852</b>	<b>4,700</b>

## Vote:553 Soroti District

## FY 2018/19

### OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:		1 world water day celebratedHand washing promotion, hygiene and sanitation improvement in HH and water sources	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

### OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01Construction of a 2 stance drainable latrine in adamasiko RGC	01Construction of a 2 stance drainable latrine in adamasiko RGC01Construction of a 2 stance drainable latrine in adamasiko RGC01Construction of a 2 stance drainable latrine in adamasiko RGC	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,800	7,350	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,800</b>	<b>7,350</b>	<b>0</b>



# Vote:553 Soroti District

FY 2018/19

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	6 boreholes drilled, 6 boreholes rehabilitated, and extension of piped water in Mugana, Agirigiroi H/CII,Owalei , Oderai, Soroti sub County new Administrative units, 2 stance line pit latrine, 1 spring well reconstructed in Abilangiti village in Arapai, payment for drilled borehole of Ojama in Ojama parish,Awidiang in Ochuloi Parish and Cheela in Lalle Parish and repair of Water Office motorcycle.source service providers, evaluate their bids, sign contracts, supervise works and process payments	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	105,000	78,750	264,154
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>	<b>264,154</b>

# Vote:553 Soroti District

FY 2018/19

## OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	188,706	141,529	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>188,706</b>	<b>141,529</b>	<b>0</b>
Wage Rec't:	0	0	0
Non Wage Rec't:	46,772	35,079	39,228
Domestic Dev't:	303,506	227,629	264,154
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>350,277</b>	<b>262,708</b>	<b>303,382</b>

# Vote:553 Soroti District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### Class Of OutPut: Higher LG Services

#### OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	12 months salaries paid 12 months office operational costs met 12 months data on status of natural resources collected 12 months vehicle costs met 12 months inspections and monitoring visits conducted 01Forestry and tree planting Ordinance enacted Source service providers, schedule department meetings, validate payroll, prepare quarterly reports and process payments	3months salaries paid 3 months office operational costs met 3 months data on status of natural resources collected 3 months vehicle costs met 3 months inspections and monitoring visits conducted 01Forestry and tree planting Ordinance enacted Natur3months salaries paid 3 months office operational costs met Natural resources for LED promoted 3 months data on status of natural resources collected 3 months vehicle costs met 3 months inspections and monitoring visits conducted 01Forestry and tr3 sets of furniture procured for Land Mgt procured 3months salaries paid 3 months office operational costs met 3 months data Natural resources for LED promoted on status of natural resources collected 3 months vehicle costs met 3 months inspectio	
	Wage Rec't:	100,804	75,603
	Non Wage Rec't:	15,305	11,479
	Domestic Dev't:	5,730	4,298
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>121,839</b>	<b>91,379</b>

# Vote:553 Soroti District

# FY 2018/19

## OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:

12 Month salaries paid Office operations conducted 48 Supervision and compliance monitoring visits conducted Data on trading centres and granit rocks conducted and verified in all Sub-Counties 1 Forestry ordinance enacted 4 coordination visits to kampala conducted Pay salaries for 12 months Functional Office operation Conduct inspection visits Conduct Data collection and verification Enact Ordinance Conduct Coordination visits

Wage Rec't:	0	0	100,804
Non Wage Rec't:	0	0	18,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>119,675</b>

## OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0404 agroforestry demonstrations established in Gweri Sub County	11 agroforestry demonstrations established in Gweri Sub County11 agroforestry demonstrations established in Gweri Sub County11 agroforestry demonstrations established in Gweri Sub County
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Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>

## Vote:553 Soroti District

FY 2018/19

**OutPut: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	3636 inspection and policy enforcement visits conducted in 07 Sub Counties 04 Environment Police operations	9 inspection and policy enforcement visits conducted9 inspection and policy enforcement visits conducted9 inspection and policy enforcement visits conducted	4848 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted
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Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
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Non Wage Rec't:	3,000	2,250	4,000
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>
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**OutPut: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	0202 Ha of Wetland area in Gweri Sub County restored	0202 Ha of Wetland area in Gweri Sub County restored0202 Ha of Wetland area in Gweri Sub County restored0202 Ha of Wetland area in Gweri Sub County restored	101 wetland of Odera - Soroti Sub County demarcated and resort
No. of Wetland Action Plans and regulations developed	0101 wetland of Apokor - Asuret Sub County demarcated	0101 wetland of Apokor - Asuret Sub County demarcated0101 wetland of Apokor - Asuret Sub County demarcated0101 wetland of Apokor - Asuret Sub County demarcated	0N/A

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
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Non Wage Rec't:	3,000	2,250	4,000
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Domestic Dev't:	0	0	0
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Donor Dev't:	0	0	0
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<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>
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# Vote:553 Soroti District

FY 2018/19

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>6,000</b>

## OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4242 wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted 04 District Environment Committee compliance inspections	10wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted10wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted11wetland compliance monitoring surveys and 30 surveys in environment compliance monitoring conducted	3636 wetland compliance monitoring inspections visits
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,940	2,955	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,940</b>	<b>2,955</b>	<b>6,000</b>

# Vote:553 Soroti District

FY 2018/19

## OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	N/A	1000 application forms issued and processed 400 leases offered 100 land transfers approved 5800000= collected as local revenue 2 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyedIssue and proces1000 application forms 400 leases offered 100 land transfers approved 5800000= collected as local revenue 2 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>8,000</b>

## Vote:553 Soroti District

FY 2018/19

**OutPut: 09 83 11Infrastructure Planning**

Non Standard Outputs:	04 Trading Centres planned (Adamasiko,Obule,Dakabela and Enangu Engage the surveyor to programme the Trading Centres plans development	1 Trading Centre planned in Adamasiko 1 Trading Centre planned in Obule, 1 Trading Centre planned in Dakabela	1 trading centre in Gweri planned 2 physical planning committee meetings heldPlan for1 trading centre in Gweri Hold 2 physical planning committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,000</b>

**OutPut: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	20,000 tree seedling procured 1 kg of pine seed procured 20 teachers trained on tree plantingProcure 20,000 tree seedling Procure 1 kg of pine seed Train 20 teachers on tree planting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
Wage Rec't:	100,804	75,603	100,804
Non Wage Rec't:	46,245	34,683	52,871
Domestic Dev't:	10,730	8,048	30,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>157,779</b>	<b>118,334</b>	<b>183,675</b>



## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	12 months salaries paid 12 months office operational cost met 12 months utility bills paid 1 asset registry for the department produced 4 LGGBT reports produced and submitted to line ministries 4 monitoring reports produced 1 LGGBTdepartmental budg validate payments, source service providers, evaluate their bids, prepare procurement plans, verify supplies, hold quarterly meetings, process payments, prepare quartely LGGBT reports, supervise activities, monitor and produce monitoring and activit	3 months salaries paid 3 months office operational cost met 3 months utility bills paid 1 asset registry for the department produced 1 LGGBT reports produced and submitted to line ministries 1 monitoring reports produced 1 LGGBTdepartmental budget 3 months salaries paid 3 months office operational cost met 3 months utility bills paid 1 asset registry for the department produced 1 LGGBT reports produced and submitted to line ministries 1 monitoring reports produced 1 LGGBTdepartmental budget 3 months salaries paid 3 months office operational cost met 3 months utility bills paid 1 asset registry for the department produced 1 LGGBT reports produced and submitted to line ministries 1 monitoring reports produced 1 LGGBTdepartmental budget	
	Wage Rec't:	130,336	97,752
	Non Wage Rec't:	4,039	3,029
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>134,375</b>	<b>100,781</b>

*OutPut: 10 81 02Probation and Welfare Support*

Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	1,600	1,200
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>1,600</b>	<b>1,200</b>

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**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	14 monitoring and supervision visits to 7 s/counties on generation,approval and support to 21 community groups and other projects conducted. .14 Monitoring visits to CD supported .projects conducted at group level in all 7 s/cs and 4 sets of report develop monitoring schedule, indicators, team, expectations and operationalise it	4 monitoring and supervision visits to 7 s/counties on generation,approval and support to 7 community groups and other projects conducted. .4 Monitoring visits to CD supported .projects conducted at group level in all 7 s/cs and 1 sets of reports p4 monitoring and supervision visits to 7 s/counties on generation,approval and support to 7 community groups and other projects conducted. .4 Monitoring visits to CD supported .projects conducted at group level in all 7 s/cs and 1 sets of reports p3 monitoring and supervision visits to 7 s/counties on generation,approval and support to 6 community groups and other projects conducted. .3 Monitoring visits to CD supported .projects conducted at group level in all 7 s/cs and 1 sets of reports p	12 Months salaries paid to CBSstaff 12 Months utilities paid and office costs met Community Development Workers facilitated in 12month to carryout community mobilisation and empowerment function Departmental workplans and budgets prepared and submitted to line ministries Small office equipment procured Operation of the CBS office facilitated in the 12months Staff meetings conducted 12 Month monitoring and support supervision mentoring conducted in all 7 subcounties 4 Sets of reports prepared and submitted to line ministries Workshop conductedPaying of 12 month salaries for CBS staff Procuring fuel ,provide allowances to field staff Verifying the Salaries of staff Preparing departmental workplan and budgets annually and guaterlly Conducting field visits ad monitoring visits to government projects in all subcounties at project level. Preparing reports and submitting to the line ministries Conducting staff review meetings< Payment of office utilites and computer supplies Traveling to the line ministries on official duties
Wage Rec't:	0	0	133,100
Non Wage Rec't:	6,279	4,709	17,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,279</b>	<b>4,709</b>	<b>150,401</b>

**OutPut: 10 81 05Adult Learning**

Non Standard Outputs:	Honoraria allowance for 97 instructors paid. 1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preffered district. 2 review meetings with CDOs and FAL instrutors conducted for coodination and supervision Identify FAL facilitators, determine their honoraria, schedule their action and process their payments	. Ireview meetings with CDOs and FAL instrutors conducted for coodination and supervision at the district 1 Orientation wokshop of FAL instructors held at the distict. Assessment and Testing of 500 FAL learners conducted in 7 subcounties of 1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preffered district. 2 review meetings with CDOs and FAL instrutors conducted	2000 FAL trained all the 7 s/counties. Honoria allowance paid to 97 instructorsin 12 months 2 review meetings conducted 1 orientation meetings conducted Instruction materials procured in 12 months 500 learners assessed and tested 500 learners graduated quarterly monitoring conducted in 12 months 1 day literacy celebtrdTraining learners in all the sub counties monitoring visits conducted coordination meetings conducted Distributing materials to learners Celebrating literacy day
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## Vote:553 Soroti District

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		for coordination and supervision at the district	
		1 Orientation workshop o 1 study tour for FAL instructors / coordinators and selected Technical officers conducted to a preferred district.	
		2 review meetings with CDOs and FAL instructors conducted for coordination and supervision at the district	
		1 Orientation workshop o	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,904	8,178	20,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,904</b>	<b>8,178</b>	<b>20,904</b>

**OutPut: 10 81 06Support to Public Libraries**

Non Standard Outputs:	Books and periodicals News papers and Mangasics for .district library procured Stationery purchased in 12 months Maintenance of building done in 12 months. General utilities paid. In 12 months 1 TV set with DSTV and toys for children procured. 4 Find service provider for Books and periodicals News papers and Mangasics for district library and other supplies, verify supplies and process payments	Books and periodicals News papers and Mangasics for .district library procured Stationery purchased in 3 months Maintenance of building done in 3 months. General utilities paid. In 3months 1 TV set with DSTV and toys for children procured. 1 shelBooks and periodicals News papers and Mangasics for .district library procured Stationery purchased in 3 months Maintenance of building done in 3 months. General utilities paid. In 3months 1 TV set with DSTV and toys for children procured. 1 sheBooks and periodicals News papers and Mangasics for .district library procured Stationery purchased in 3 months Maintenance of building done in 3 months. General utilities paid. In 3months 1 TV set with DSTV and toys for children procured. 1 she	Book, periodicals and news papers procured in 12 months stationary procured in 12 months Maintainance of the building done in 12 months General utilities paid in 12 months Welfare of staff supported in 12 months computer supplies conducted Procuring books, news papers purchasing stationary maintaining the building General cleaning slashing, payment of water and electricity bills servicing computers Supporting office staff providing of office tea and transport allowance
Wage Rec't:	0	0	0
Non Wage Rec't:	8,168	6,126	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,168</b>	<b>6,126</b>	<b>8,000</b>

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	1 coordination meeting on gender held in the district with development partners. Womens day celebrated at	1 coordination meeting on gender held in the district with development partners. 2 Monitoring visits to assess	1 District and 7 Sub county workplans and budgets cruited for compliance Capacity of 50 stakeholders
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## Vote:553 Soroti District

FY 2018/19

	selected venue in the district. 7 Monitoring visits to assess performance of women council groups in 7 subcounties at group level conducted. 1 District schedule meetings, mobilise stakeholders to team for women's day preparation, make invitations, identify venue, develop programme and operationalise it	performance of women council groups in 7 subcounties at group level conducted. 1 District and 7 subcounty workplans and budgets scrutinised  2 Monitoring visits to assess performance of women council groups in 7 subcounties at group level conducted. 1 District and 7 subcounty workplans and budgets scrutinised on gender compliance. Building the capacity 64 stakeholders on gender mainstreaming Women's day celebrated at selected venue in the district. 2 Monitoring visits to assess performance of women council groups in 7 subcounties at group level conducted. 1 District and 7 subcounty workplans and budgets scrutinised on gender compliance	build on gender mainstreaming. Women groups monitored 1 Coordination meeting held 35 UWEP groups approved and supported Operational activities provided in 12 months Scrutinising district workplans and budgets Scrutinising subcounty workplans Training 50 stakeholders on gender mainstreaming Conducting coordination meeting Operational activities provided in 12 months
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,500
Domestic Dev't:	218,222	163,667	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>219,222</b>	<b>164,417</b>	<b>2,500</b>

**OutPut: 10 81 08 Children and Youth Services**

Non Standard Outputs:	21 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 21 YLP Community mobilisation visits and community sensitisation 7 YLP entry meetings at subcounty level conducted with	7 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 7 YLP Community mobilisation visits and community sensitisation 7 YLP entry meetings at subcounty level conducted with	15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth leaders supported Juveniles transported to places of safe custody Day of the African child celebrated Establish Children cases handled and settled 15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth leaders supported transporting juveniles to places of safe custody Celebrate i Day of the African child Follow up of recoveries
	8 YLP Radio talk shows conducted 3 Identify YLP, UWEP groups, approve them train groups, provide them with funds regulations, sign MoUs, disburse funds, monitor performance, effect recovery and write activity progress reports	2 YLP Radio talk shows conducted 35 7 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 7 YLP Community mobilisation visits and community sensitisation 7 YLP entry meetings at subcounty level conducted with  2 YLP Radio talk shows conducted 35 m4 Monitoring and supervision of the YLP projects supported in the all 7 s/counties conducted 4 YLP Community mobilisation visits and community sensitisation	

## Vote:553 Soroti District

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		7 YLP entry meetings at subcounty level conducted with	
		2 YLP Radio talk shows conducted	
		35	
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	1,600
Domestic Dev't:	594,646	445,985	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>595,446</b>	<b>446,585</b>	<b>1,600</b>

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	2 planning meetings conducted. 6 youth groups monitored at the s/counties in 2 visits. 1 youth day supported and celebrated . Disburse funds to youth groups, monitor and report	1planning meetings conducted. 6 youth groups monitored at the s/counties in 2 visits. 1 youth day supported and celebrated . 6 youth groups monitored at the s/counties in 2 visits. 1 planning meetings conducted. 6 youth groups monitored at the s/counties in 2 visits. .	8 Youth councils activities planed for and monited . Youth day supported and commoreted 35 Youth groups monitored in all subcounties 4 Planning meetings conducted Recoveries of YLP Funds conductedPlan for 8 youth council activitis Support 1 Youth day celebration Monitor 35 youth groups in all subcounties Conduct 4 Planning meetings Conduct YLP recoveries in all 7 subcounties
Wage Rec't:	0	0	0
Non Wage Rec't:	3,681	2,761	3,681
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,681</b>	<b>2,761</b>	<b>3,681</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	7 monitoring visits to disability groups in all 7 subcounties conducted. 4 PWDS committee meetings conducted at district. 1 mobilisation meeting for CBS staff conducted at the district. 12 PWDs groups in all 7 subcounties supported from Special Gr develop monitoring calendar, compose team, operationalise it and write activity reports	2monitoring visits to disability groups in all 7 subcounties conducted. 1 PWDS committee meetings conducted at district. 1 mobilisation meeting for CBS staff conducted at the district. 3PWDs groups in all 7 subcounties supported from Special Grant7 monitoring visits to disability groups in all 7 subcounties conducted. 4 1WDS committee meetings conducted at district. 1 mobilisation meeting for CBS staff conducted at the district. 3PWDs groups in all 7 subcounties supported from Special Gran7 monitoring visits to disability groups in all 7 subcounties PWDS committee meetings conducted at district. 1 mobilisation meeting for CBS staff conducted at the district. 3PWDs groups in all 7	7 Monitoring visits to PWD and Older persons groups 4 PWDS and Older persons meetings conducted Mobilisation meeting for staff held 1 National day for Disability and elderly conducted/ supported 4 Sets of reporte produced and submitted to line ministries 4 Groups supported 7 Monitoring visits to PWD and Older persons groups Conducting 4 PWDS and Older persons meetings Mobilisation meeting for staff held Support to1 National day for Disability and elderly Prepare and submitted 4 sets of reports to line ministries Supported 4 groups
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## Vote:553 Soroti District

FY 2018/19

		subcounties supported from Special Grant. 1 planing	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,258	14,444	12,325
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>19,258</b>	<b>14,444</b>	<b>12,325</b>

**OutPut: 10 81 11Culture mainstreaming**

Non Standard Outputs:	1 sensititation meeting and training of selected schools on ICU/ Ateso Anthem conducted. Cultural activities such as GAL heritage and culture day supported. Mobilisation and registration of cultural groups conducted. hold sensititation meeting and training of selected schools on ICU/ Ateso Anthem	1 sensititation meeting and training of selected schools on ICU/ Ateso Anthem conducted. Cultural activities such as GAL heritage and culture day supported. Mobilisation and registration of cultural groups conducted.. Cultural activities such as GAL heritage and culture day supported. Mobilisation and registration of cultural groups conducted.. Cultural activities such as GAL heritage and culture day supported. Mobilisation and registration of cultural groups conducted.	1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities-GAL,heritage supported 1 Culture day supported 1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities-GAL,heritage supported 1 Culture day supported
Wage Rec't:	0	0	0
Non Wage Rec't:	500	375	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>500</b>

**OutPut: 10 81 12Work based inspections**

Non Standard Outputs:	1 sensitisation training on child labour laws and roles conducted at the district Commorotation of international labour day supported. 12 Months office operations provided 30 work places Inspected 240 labour complaints settled. Identify Trainees, mobilise them, determine training venues, establish their expectations, asseble traing literature, identify facilitators, schedule training and process respective payments	1 sensitisation training on child labour laws and roles conducted at the district . 3 Months office operations provided 8 work places Inspected 60 labour complaints settled.. 3Months office operations provided 8 work places Inspected 8work places Inspected 60 labour complaints settled.. 3 Months office operations provided 7 work places Inspected 60 labour complaints settled.	1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,000</b>

# Vote:553 Soroti District

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## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	N/A	240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted 12 months office operations provided240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted Provide12 months office operations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## Vote:553 Soroti District

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**OutPut: 10 81 14Representation on Women's Councils**

Non Standard Outputs:	1 planning meeting for women councils conducted. Quartely visits on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties. 8 groups supported. 1 International women day celebration and 1 study tour sup 1 planning meeting for women councils conducted. Quartely visits on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties. 8 groups supported. 1 International women day celebration and 1 study tour sup	1 planning meeting for women councils conducted. Quartely visits on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties. 2 groups supported. 1Study tour supported Office Operations provided in 3mont Quartely visits on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties. 2 groups supported. . Office Operations provided in 3months 1 planning meeting for women councils conducted. Quartely visits on monitoring and support supervision to assess performance of of women groups conducted in 7 s counties. 2groups supported. 1 International women day celebrated. Office Operations p	8 women councils activities/projects monitored and supervised in all 7 subcounties 12 Months office operations provided 1 Planning meeting conducted Quarterly monitoring and supervision visits to women groups conducted 8 groups supported 1 International womens day celebrated 1 Study tour conducted Monitor and supervise 8 women councils activities/projects in all 7 subcounties Provide 12 Months office operations 1 Planning meeting conducted Quarterly monitoring and supervision visits to women groups support 1 Intrnational womens day celebration 1 Study tour conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	4,675	3,506	4,675
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,675</b>	<b>3,506</b>	<b>4,675</b>

**Class Of OutPut: Capital Purchases****OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:	I desktop computer set procured for Probation Office (Children and Youth) define software specification, make a procurement plan, source service provider, process payments and account for the provied facility	Procurement plan produced and submitted to PDUcomputer specifications made service providers sourcedcontractual obligations signed	Funds transferred to 35 YLP approved groups (355,481,745) Funds transferred to 35 approved UWEP groups (196,175,684) 247 YLP project managers trained in 12 months 247 UWEP project managers trained in 12 months YLP Office operation supported in 12 months UWEP Office operation supported in 12 months YLP and UWEP Motorcycles maintained in 12 months Recoveries of YLP and UWEP enforced in 12 months Monitoring of YLP and UWEP conducted in 12 months 4 Radio talk shows conducted Youth and Women mobilized on YLP and UWEP Transferring Funds to 35 YLP groups (355,481,481) Transferring Funds to 35 approved UWEP groups (196,175,684) Training 247 YLP project managers in 12 months Training 247 UWEP
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# Vote:553 Soroti District

FY 2018/19

			project managers in 12 months
			Supporting YLP Office
			operation in 12 months
			Supporting UWEP Office
			operation in 12 months
			Maintenance of YLP and UWEP
			Motorcycles in 12 months
			Recoveries of YLP and UWEP
			enforced in 12 months
			Monitoring of YLP and UWEP
			conducted in 12 months
			Conducting 4 Radio talk shows
			conducted
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	551,657
Donor Dev't:	0	0	120,000
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>671,657</b>
Wage Rec't:	130,336	97,752	133,100
Non Wage Rec't:	62,904	47,178	74,486
Domestic Dev't:	815,868	611,901	551,657
Donor Dev't:	0	0	120,000
<b>Total For WorkPlan</b>	<b>1,009,109</b>	<b>756,831</b>	<b>879,243</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	12 months office salaries paid 12 months office operations facilitated 12 months office utilities paid office curtains procured 12 months office consumables 3 office fans procured 4 departmental meetings conducted 40 copies of DDPII printed and dist validate pay rools, process payments, prepare procurement plans, source service providers, write activity reports,	3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3 months office consumables 1 departmental meeting conducted Office toilet repaired 5 vehicle tyres procured 1 vehicle serv3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3 months office consumables 1 departmental meeting conducted Office toilet repaired 5 vehicle tyres procured 1 vehicle serv3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3 months office consumables 1 departmental meeting conducted Office toilet repaired 5 vehicle tyres procured 1 vehicle serv	12 months salaries paid, 12 months office operation costs met, 12 months computer consumables procured, 12 months utility bills paid, 1 set of furniture procured, 12 months office tea bills met, 12 months cleaning materials costs met, 1 BFP conference held, 1 Draft PBS Budget produced, 1 PBS final budget produced, 1 BFP report produced and submitted, Planning Unit Vehicled serviced and repaired at Cooper Motors Uganda, District Planner facilitated to attend Planning and Budget related certificate course in any East African Country or otherwise, 12 months stationery bills met, Regional BFP conference attended, 12 sub county Planning meetings heldprepare recruitment plan, verify pay roll, prepare procurement workplan, organise BFP conference, disseminate planning guidelines,
	Wage Rec't: 31,190	23,392	10,817
	Non Wage Rec't: 71,820	53,865	101,690
	Domestic Dev't: 8,551	6,414	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>111,561</b>	<b>83,671</b>	<b>112,507</b>

# Vote:553 Soroti District

FY 2018/19

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12District Technical Committee Meetings	12District Technical Committee Meetings12District Technical Committee Meetings12District Technical Committee Meetings	12DTPC Meetings
No of qualified staff in the Unit	4Planning Unit Staff	4Planning Unit Staff4Planning Unit Staff4Planning Unit Staff	4Staff
Non Standard Outputs:		N/A	12 DTPC Meetings held, 10 new villages mappedorganise DTPC, liaise with UBOS on how to profile and document new Admin Units
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	7,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>7,800</b>

## Vote:553 Soroti District

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**OutPut: 13 83 03 Statistical data collection**

Non Standard Outputs:	12 months Data for Statistical Abstract collected 12 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contin3 months Mitigation Cont update LQAS tool, develop and build capacity of data collection centres, prepare data collection calendar, develop risk and disaster response plan, determine loses incurred whenever a dsaster strikes	3 months Data for Statistical Abstract collected 3 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contin3 months Data for Statistical Abstract collected 3 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contin3 months Data for Statistical Abstract collected 3 months LQAS data collected Data for Internal Assessment Collected Data for administrative Units collected Damage and Lose (DALA) Assessment data collected Data for Risk Response and Mitigation Contin	1 statistical abstract collected, 4 sets of DALA data collected, 4 sets of PBS utilisation data collected, BDR data collected, 4 sets of revenue enhancement data collectedprepare the data base, collect, analyse, produce and disseminate reports
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>16,000</b>

**OutPut: 13 83 04 Demographic data collection**

Non Standard Outputs:	130 district and sub county stakeholders oriented on the BDR roll out 25 staff inclusive of Sub-county Chiefs, CDOs and District Planning Unit staff Trained on the Birth Registration forms. 6,000 children under fives (0-5) registered under door to door to organise community meetings, popularise family planning need, organise for radio talk shows, identify key variables to constitute the DPAP	130 district and sub county stakeholders oriented on the BDR roll out 1 District Population Action Plan prepared, 2 radio talk shows on population control and family planning held, 2 mobilisaiton meetings for quality population held, schools forme25 staff inclusive of Sub-county Chiefs, CDOs and District Planning Unit staff Trained on the Birth Registration forms. 6,000 children under fives (0-5) registered under door to door registration exercise in all the 7 sub counties and 3 divisions 6,000 children under fives (0-5) registered under door to door registration exercise in all the 7 sub counties and 3 divisions	Family planning funds transferred to Health department fro FP activities as per the Council Resolution through the the DFPAWG, 2 FP meetings conducted, BDR data collectedorganise meetings, identify venues, prepare data base, collect, analyse and disseminate data reports
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## Vote:553 Soroti District

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			vilages and cells respectively 3 sensitisation meetings on demogaphic dividend held, 60 birth registration schedules held	
Wage Rec't:	0	0		0
Non Wage Rec't:	5,000	3,750		14,000
Domestic Dev't:	0	0		0
Donor Dev't:	100,000	75,000		0
<b>Total For KeyOutput</b>	<b>105,000</b>	<b>78,750</b>		<b>14,000</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Mentoring sub counties on Human Rights Based approach to Planning 12 sub county disaster meetings held Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT) 60 USAF 3 projects approved and supported 2 meeting develop mentoring schedule, venues, facilitators, disseminate the planning guidelines and policies	Mentoring sub counties on Human Rights Based approach to Planning 3 sub county disaster meetings held Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT) 2 meetings to disseminate the national planning guid2 staff supported to udertake post graduate studies 2 travel abroad journeys facilitated 1 staff study tour facilitated End of year staff party celebrated Master workplan produced and disseminated3 sub county disaster meetings held Mentoring sub counties on Programme Based Budgeting (PBB) and Performance Assessment Tool (PAT)	4 FP meetings held, 3 HRBA sensitisation meetings conducted, 1 district Nutrition Plan produced, I district FP action plan produced, 1 FSN plan producedidentify meeting venues, invite resource persons, produce and disseminate reports	
Wage Rec't:	0	0		0
Non Wage Rec't:	12,000	9,000		4,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>		<b>4,000</b>

**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	8 computers repaired and serviced 8 computers installed with anti virus 12 months internet costs paid 8 printers serviced and repaired 12 months scanner service cost met 12 months software consumables procured Identify service provider, recommend the best and upto date anti virus software	4 computers repaired and serviced 3 computers installed with anti virus 3 months internet costs paid 3 printers serviced and repaired 3 months software consumables procured 3 months Internet costs met3 months Internet costs met 4 computers repaired and serviced 3 computers installed with anti virus 3 months internet costs paid 3 printers serviced and repaired 3 months software consumables	
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# Vote:553 Soroti District

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		procured 1 desktop computer	
		procured	
		3 months Internet costs met	
		4 computers repaired and serviced	
		3 computers installed with anti virus	
		3 months internet costs paid	
		3 printers serviced and repaired	
		3 months software consumables procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>29,000</b>	<b>21,750</b>	<b>0</b>

## OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 District Joint monitorings with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Moinitoring checklist developed Monitoring groups developed Sources of data identifi Develop mentoring framework, constitute the monitoring team, arrange for field visits, arrange after field meetings, establish the stakeholders, develop monitoring indicators, develop the monitoring tool and build capacity of the monitoring team, wri	1 District Joint monitoring with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Moinitoring checklist developed Monitoring groups developed Sources of data identifie1 District Joint monitoring with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Moinitoring checklist developed Monitoring groups developed Sources of data identifie1 District Joint monitoring with CSOs, CBOs, Development Partners and IPs conducted Project profiles developed Monitoring schedule developed M&E Framework developed Moinitoring checklist developed Monitoring groups developed Sources of data identifie1	4 Joint Monitoring visits with CSOs conducted, 4 Quarterly PBS reports produced and submitted to line Ministries, Planning guidelined disseminated to LLGs, 1 Joint monitoring report produced and disseminated Arrange for M&E activities, prepare ToR, identify the Monitoring team, draw monitoring road map, hold one debriefing meeting, hold the sharing of findings meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	40,000	30,000	21,800
Domestic Dev't:	54,000	40,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>94,000</b>	<b>70,500</b>	<b>21,800</b>

## Class Of OutPut: Capital Purchases

### OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:	Ramming the Planning Unit Compound using force on account 2 laptop computers 2 office fans	procurement plans prepared and submitted to DPDU Service providers sourced, evaluated and recommended for contractual	DDPII Mid Term reviwie done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology,
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# Vote:553 Soroti District

FY 2018/19

	8 doors repaired and fixed new shutters	obligationsContractual obligations signed	1 district Appraisal exercise conducted, conduct the BDR activity under UNICEF and produce reportsdisseminate appraisal guide lined, prepare procurement plans, make preferred quotations, collect, analyse and report M&E Findings, draw the DDP II review schedule, disseminate the DDP II review report
	1 photocopier procured	supplies specifications handed to service providers	
	sets of office furniture procured	Terms of reference ToT defined	
	1 tablet software procured		
	1 desk top computer procured		
	Establish scope of work, source service providers, process payments, supervise work progress and write activity reports		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	158,449	118,836	43,460
Donor Dev't:	0	0	100,000
<b>Total For KeyOutput</b>	<b>158,449</b>	<b>118,836</b>	<b>143,460</b>
Wage Rec't:	31,190	23,392	10,817
Non Wage Rec't:	153,820	115,365	165,291
Domestic Dev't:	245,000	183,750	43,460
Donor Dev't:	100,000	75,000	100,000
<b>Total For WorkPlan</b>	<b>530,010</b>	<b>397,508</b>	<b>319,567</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	4 Consolidated Quaterly reports produced. 12 Months Salaries paid 7 Lower Local Councils Audited 50 Primary Schools Audited 1 Health Centre IV Audited 6 Health Centre III Audited 9 Departements and Sectors Audited 12 months audit verification of Vari validate payroll, source service providers, process payments, verify upplies, develop audit plan and operationalise, call for audit responses and prepare reports fro presentation to CAO and PAC	1 Motorcycle Maintained 3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3months office consumables procured 1departmental meeting conducted 1 asset registry for the departme1 Motorcycle Maintained 3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3months office consumables procured 1departmental meeting conducted 1 asset registry for the departme1 Motorcycle Maintained 3 months office salaries paid 3 months office operations facilitated 3 months office utilities paid office curtains procured 3months office consumables procured 1departmental meeting conducted 1 asset registry for the departme	12 months salaries paid, 3 months utility bills paid, 3 months office operation costs met, 3 months travel inland bills met, 3 months office cleaning materials procured, e months O&M costs paid, 3 months IT consumables procured, 3 months PBS and Audit Reports produced and submitted to line ministries Filing cabinet Procured 1 Laptop procuredprepare and verify the payroll, Procure contractor
Wage Rec't:	9,698	7,273	9,698
Non Wage Rec't:	41,000	30,750	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,698</b>	<b>38,023</b>	<b>29,698</b>



# Vote:553 Soroti District

FY 2018/19

## OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly verification of inputs and expected outputs conducted 28 spot check audits to sub counties conducted 4 quarterly audit and monitoring reports produced spot check audits, supply verification and report production	1 quarterly verification of inputs and expected outputs conducted 7 spot check audits to sub counties conducted 1 quarterly audit and monitoring report produced 1 quarterly verification of inputs and expected outputs conducted 7 spot check audits to sub counties conducted 1 quarterly audit and monitoring report produced 1 quarterly verification of inputs and expected outputs conducted 7 spot check audits to sub counties conducted 1 quarterly audit and monitoring report produced	15 quality audit checks conducted, 10 compliance monitoring visits conducted, 20 audit spot checks conducted, 14 supply verification conducted, 7 special audits conducted, 32 spot check audits on primary schools and 7 health units conductedproduce and disseminate reports, prepare audit verification schedules, procure audit verification inputs, guide sub counties and departments on how to prepare financial statements
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>15,000</b>

## Class Of OutPut: Capital Purchases

# Vote:553 Soroti District

FY 2018/19

## OutPut: 14 82 72Administrative Capital

Non Standard Outputs:	1 Laptop computer procured 1 file cabine procured 1 office chair procured source service provider, verify supplies and process payments	procurement plans prepared and submitted to PDUservice providers sourced, evaluated and prequalifiedcontractual obligations signed specifications of supplies handed to service providers	Monitoring visits conducted Supplies verified Conduct field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	2,080
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,080</b>
Wage Rec't:	9,698	7,273	9,698
Non Wage Rec't:	45,000	33,750	35,000
Domestic Dev't:	4,000	3,000	2,080
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>58,698</b>	<b>44,023</b>	<b>46,777</b>

**Vote:553 Soroti District****FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 13 81 District and Urban Administration******Class Of OutPut: Higher LG Services******Output: 13 81 01Operation of the Administration Department***

Non Standard Outputs:	NUSAF 3 projects approved, financed and supervised, 4 quarterly NUSAF 3 Reports produced, sensitization meetings conducted,, workshops and training session held, coordination meetings with stakeholders held, 12 months salaries paid including pension and gratuity, 12 months vehicle cost met New recruited staff inducted, staff appraised for performance 26 parish chiefs undertake refresher training in community mobilization and information dissemination, 6 stakeholder coordination meetings held, national and international days celebrated, 12 months utility costs met, 1 asset registry for the dept produced 12 months office operation costs met, 10 workshops attended 12 months computer consumables, 1 capacity needs assessment report produced, 4 departmental	Staff salaries paid and general operations of office facilitated.	Staff salaries paid and general operations of office facilitated.	Staff salaries paid and general operations of office facilitated.	Staff salaries paid and general operations of office facilitated.
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# Vote:553 Soroti District

FY 2018/19

meetings held  
40 Head Teachers  
trained in basic  
management skills  
7 sub counties  
trained on  
mainstreaming cross  
cutting issue in  
DDPII

12 months NUSAF3  
LIPW,SLP, and  
IHISP activities  
executed, NUSF3  
operations activities  
executed, NUSAF3  
sub projects funds  
disbursed, prepare  
procurement and  
requisition plans,  
approve payments,  
verify staff list,  
organise meetings,  
sign contractual  
obligations, monthly  
utilities paid, 12  
months stationery  
and computer  
consumables  
procured, 12 months  
oils lubricants and  
fuel paid, 12 months  
vehicle maintenance  
paid, 12 month legal  
services paid,  
national and  
international  
functions celebrated,  
4 quarterly  
monitoring of  
projects and sub  
county supervision  
facilitated and 12  
months of CAOS  
office facilitated.

Wage Rec't:	478,962	119,741	119,741	119,741	119,741
Non Wage Rec't:	161,355	37,839	37,839	37,839	50,269
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>640,317</b>	<b>157,579</b>	<b>157,579</b>	<b>157,579</b>	<b>170,009</b>

*Output: 13 81 02Human Resource Management Services*

# Vote:553 Soroti District

FY 2018/19

%age of LG establish posts filled	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.				
Non Standard Outputs:	Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.Operations and management of the Human resources office facilitated, Rewards and sanctions scheme of the public service implemented, Field staff supervised and appraised and travel inland facilitated.	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS	Rewards and Sanctions scheme of the public service implemented and Reports produced and submitted to MOPS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Pension for general civil service and statutory salaries paid.Pension for General civil service,gratuity and statutory salaries paid.	3 Months Pension for General civil service paid.	3 Months Pension for General civil service paid.	3 Months Pension for General civil service paid.	3 Months Pension and Gratuity for General civil service paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,464,355	866,089	866,089	866,089	866,089
Domestic Dev't:	0	0	0	0	0

## Vote:553 Soroti District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,464,355</b>	<b>866,089</b>	<b>866,089</b>	<b>866,089</b>	<b>866,089</b>

**Output: 13 81 05Public Information Dissemination**

Non Standard Outputs:	4 quarterly public notices produced, 4Documentaries on implemented activities produced and 4 radio talk shows held4 quarterly public notices produced, 4Documentaries on implemented activities produced and 4 radio talk shows held	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.	1 Quarterly Notice, Documentary on the implemented activity produced and 1 radio talk show held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 81 06Office Support services**

Non Standard Outputs:	12 months IFMs operational costs met;Fuel for generator provided,airconditioners and generator serviced, computers maintained and user allowances paid.12 months IFMs operational costs met;Fuel for generator provided,airconditioners and generator serviced, computers maintained and user allowances paid.	3 Months IFMs operational costs met including fuel for the generator, airconditioners and generator serviced.	3 Months IFMs operational costs met including fuel for the generator, airconditioners and generator serviced.	3 Months IFMs operational costs met including fuel for the generator, airconditioners and generator serviced.	3 Months IFMs operational costs met including fuel for the generator, airconditioners and generator serviced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,000	11,750	11,750	11,750	11,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.	Ceremonisation of civil marriages conducted, marriages registered and returns submitted to the Registration bureau.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Vote:553 Soroti District

## FY 2018/19

### Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded	Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, Monitor and Evaluate projects , goods and services for value for money,4 quarterly review meeting with HODs and DEC held to review and assess performance of development programs District Property and Assets guarded
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	3,875	3,875	3,875	4,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>4,375</b>

### Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly payrolls and staff lists printed and displayed on the public notice boardsMonthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards	Monthly payrolls and staff lists printed and displayed on the public notice boards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0



## Vote:553 Soroti District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paidCentral Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid				
Non Standard Outputs:	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paidCentral Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,095	2,095	2,095	3,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>2,095</b>	<b>2,095</b>	<b>2,095</b>	<b>3,715</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs metInvitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 4 quarterly reports	Invitation for pre-qualification and bid submission costs met, BOQs prepared.	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 1 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 1 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met	Invitation for pre-qualification and bid submission costs met, BOQs prepared, bids evaluated 1 quarterly reports submitted to PPDA, contracts awarded and 12 months office operational costs met
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# Vote:553 Soroti District

FY 2018/19

	submitted to PPDA, contracts awarded and 12 months office operational costs met				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	5,750	5,750	5,750	7,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>7,750</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,781,100	445,275	445,275	445,275	445,275
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,781,100</b>	<b>445,275</b>	<b>445,275</b>	<b>445,275</b>	<b>445,275</b>
Wage Rec't:	478,962	119,741	119,741	119,741	119,741
Non Wage Rec't:	3,768,710	938,647	938,647	938,647	955,197
Domestic Dev't:	1,781,100	445,275	445,275	445,275	445,275
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,028,772</b>	<b>1,503,663</b>	<b>1,503,663</b>	<b>1,503,663</b>	<b>1,520,213</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Payment of salaries and pensions for 12 month met provision of utilities for 12 month met Monitoring of development activities for 4 quarters met office stationery for 12 month procured. Office building renovated welfare and operational costs met	3 months salaries paid 3 Months pensions paid 3 months utilities provided 3 Months and nbasp met PAF Quarterly monitoring of development projects met 3 Months office operations met	3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbasp met PAF Quarterly monitoring of development projects met 3 Months office operations met	3 months salaries paid 3 Months pensions paid 3 Months utilities provided 3 Months and nbasp met PAF Quarterly monitoring of development projects met 3 Months office operations met 1 office block renovated	3 months salaries paid 3 Months pensions paid 3 Months utilities provided 3 Months and nbasp met PAF Quarterly monitoring of development projects met 3 Months office operations met
	Payment of salaries and pensions for 12 months provision of Utilities for 12 months Monitoring of development activities quarterly procurement of Office stationery for 12 months Renovation office building Provision of welfare and office operations				
Wage Rec't:	208,738	52,185	52,185	52,185	52,185
Non Wage Rec't:	63,000	15,750	15,750	15,750	15,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,738</b>	<b>67,935</b>	<b>67,935</b>	<b>67,935</b>	<b>67,935</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	88000000LST expected to be Shs 88,000,000 Develop revenue reports Develop revenue enhancement plan and operationalise itLST expected to be Shs 88,000,000 Develop revenue reports Develop revenue enhancement plan and operationalise it	44,000,000LST expected to be shs. 44,000,000	44,000,000LST expected to be shs. 44,000,000	0LST expected to be shs. 0	0LST expected to be shs. 0
Non Standard Outputs:	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conducteTo Prepare Quarterly revenue reports To monitor revenue collections To conduct quarterly revenue audits To conduct quarterly meetings.	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

## Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Expenditure reports prepared Data collected Stationery procured Reports submitted to MoFPEDExpenditure reports prepared Data collected Stationery procured Reports submitted to MoFPED	Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Vote:553 Soroti District

FY 2018/19

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/2018Journalis e transactions, prepare Final Accounts and submit to Office of Auditor general on 30/8/2018.Final Accounts submitted to Office of Auditor general on 30/8/2018	30/9/2018Half year accounts prepared	31/12/2018Half year accounts submitted to OAG	31/3/2019Final accounts prepared	30/8/2019Final accounts prepared
Non Standard Outputs:	3 reports produced and submitted to committee of councilscollect data, buy stationery, write reports, source service providers	1 report produced and submitted to committee of council	1 report produced and submitted to committee of council	1 report produced and submitted to committee of council	1 report produced and submitted to committee of council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
Wage Rec't:	208,738	52,185	52,185	52,185	52,185
Non Wage Rec't:	140,000	35,000	35,000	35,000	35,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>348,738</b>	<b>87,185</b>	<b>87,185</b>	<b>87,185</b>	<b>87,185</b>

## Vote:553 Soroti District

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## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	12 months salaries paid, 12 month utility bills paid, 12 months computer consumables procured, 12 months office operations cost met, 6 council meeting held, 4 quarterly monitoring meetings conducted by DEC, RDC, DISO and Clerk to Council. Fuel procured for District chairperson, Secretaries, Speaker, Deputy Speaker and clerk to Council, Two vehicles maintained Two Shelves for records storage procured. Council . Procured Office Chairs, Carpet two fans. 2 filling cabinets and window curtains for the speakers office. furniture for the Vice Chairpersons office procured. Procured 9 I pads. Budget for salaries , utility bills, , procurement requests made, Draw council and committees time table, record proceedings of councils and committees.	3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations met	3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations	3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations	3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations
Wage Rec't:	295,185	73,796	73,796	73,796	73,796
Non Wage Rec't:	185,840	46,460	46,460	46,460	46,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>481,025</b>	<b>120,256</b>	<b>120,256</b>	<b>120,256</b>	<b>120,256</b>

# Vote:553 Soroti District

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## Output: 13 82 02LG procurement management services

Non Standard Outputs:	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Planned 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.Holding of DSC meetings, meeting of Administrative expenses, Payment of salaries and allowances.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.	4 DSC metings held, 50 staff recruited, 100 staff confirmed, 50 staff promoted, 10 staff disciplined, 10 staff granted study leave, 50 staff granted mandatory retirement.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	53,153	13,288	13,288	13,288	13,288
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,153</b>	<b>13,288</b>	<b>13,288</b>	<b>13,288</b>	<b>13,288</b>



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## Output: 13 82 04LG Land management services

Non Standard Outputs:	approval of land applications sensitization of the public on land matters, land board meetings, physical planning, land surveying	100 land applications approved. 1 land board meeting held 1 report produced	100 land applications approved. 1 land board meeting held 1 report produced	100 land applications approved. 1 land board meeting held 1 report produced	100 land applications approved. 1 land board meeting held 1 report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

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## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced2 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced	92 Auditor General reports Reviewed.	22 Auditor General reports Reviewed.	22 Auditor General reports Reviewed.	22 Auditor General reports Reviewed.
No. of LG PAC reports discussed by Council	44 PAC reports discussed by council. Council invited to discuss reports4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council	1 PAC report discussed by Council	1 1 PAC report discussed by Council	1 1 PAC report discussed by Council	11 PAC report discussed by Council
Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council4 PAC Invited to review queries 4 PAC reports discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,000	4,250	4,250	4,250	4,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 Council meetings held 20 projects monitoredproduce council sessions calendar, organise the venue, take council minutes and prevail on council resolutions	1 Council meetings held 5 projects monitored	1 Council meetings held 5 projects monitored	1 Council meetings held 5 projects monitored	2 Council meetings held 5 projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	12 committee meetings held 12	3 committee meetings held	3 committee meetings held	3 committee meetings held	3 committee meetings held
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	Committee minutes produced 12 Committee reports produced 12 Committee meetings held 12 committee reports resented to council 12 minutes of committees written	3 Committee minutes produced 3 Committee reports produced	3 Committee minutes produced 3 Committee reports produced	3 Committee minutes produced 3 Committee reports produced	3 Committee minutes produced 3 Committee reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,720	3,930	3,930	3,930	7,930
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,720</b>	<b>3,930</b>	<b>3,930</b>	<b>3,930</b>	<b>7,930</b>
Wage Rec't:	295,185	73,796	73,796	73,796	73,796
Non Wage Rec't:	320,713	79,178	79,178	79,178	83,178
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>615,898</b>	<b>152,974</b>	<b>152,974</b>	<b>152,974</b>	<b>156,974</b>

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## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Staff Salaries Paid, Monitoring done, Reports Prepared and submitted, Fuel ProcuredSalary scale prepared, Work plans prepared,				
Wage Rec't:	651,855	162,964	162,964	162,964	162,964
Non Wage Rec't:	228,105	51,776	51,776	51,776	72,776
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>879,960</b>	<b>214,740</b>	<b>214,740</b>	<b>214,740</b>	<b>235,740</b>

*Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation*

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,521	2,630	2,630	2,630	2,630
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,521</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>	<b>2,630</b>

**Class Of OutPut: Lower Local Services***Output: 01 81 51LLG Extension Services (LLS)*

Non Standard Outputs:	demos set farmers trained farmers mentoredDemonstrat ions will be set and managed and farmers will be trained				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,773	20,693	20,693	20,693	20,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,773</b>	<b>20,693</b>	<b>20,693</b>	<b>20,693</b>	<b>20,693</b>

**Class Of OutPut: Capital Purchases**

**Vote:553 Soroti District****FY 2018/19*****Output: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	413,222	103,306	103,306	103,306	103,306
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>413,222</b>	<b>103,306</b>	<b>103,306</b>	<b>103,306</b>	<b>103,306</b>

***Programme: 01 82 District Production Services*****Class Of OutPut: Capital Purchases*****Output: 01 82 72Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,000	15,000	15,000	15,000	15,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

***Output: 01 82 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**Class Of OutPut: Higher LG Services**

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## Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

4 Mobilisation of traders for training planning training day Trade sensation meetings organised at the District/Municipal Council

Non Standard Outputs:

Trade and Promotion services enhanced in 7 Sub Counties 4 Sensitization meetings conducted 4 radio talk shows conducted

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 83 02 Enterprise Development Services

Non Standard Outputs:

At least 5 enterprises established and developed Registration of business groups achieved Radio talk shows attained awareness creation achieved

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,487	622	622	622	622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,487</b>	<b>622</b>	<b>622</b>	<b>622</b>	<b>622</b>

# Vote:553 Soroti District

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## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	16	Farmers organised and market research identified				
		Information on markets collected and farmers and traders advised producers or producer groups linked to market internationally through UEPB				
Non Standard Outputs:	5	farmer groups linked to marketMobilization of farmer groups achieved				
		Monthly Market data collected in markets				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	2,000		500	500	500	500
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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## Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	6 Cooperatives formed and Functional Mobilization and sensitization achieved				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	At least 2 tourism sites identified tourism promotion activities conducted in the entire district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
Wage Rec't:	651,855	162,964	162,964	162,964	162,964
Non Wage Rec't:	335,886	78,721	78,721	78,721	99,721
Domestic Dev't:	473,222	118,306	118,306	118,306	118,306
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For WorkPlan</b>	<b>1,580,962</b>	<b>389,991</b>	<b>389,991</b>	<b>389,991</b>	<b>410,991</b>



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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	312-Carry out maternity admissions  -Monitor progress of labor -Conduct clean safe delivery -Perform cesarean operations were needed -Provide new born care -Provide post natal care to mothers 312/891 (35%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.	78312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.	78312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.	78312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.	78312/891 (8.7%) births in the catchment population of the NGO Units expected to be delivered in the NGO Health Units of Madera Catholic NGO, Obule CB, Katine Catholic NGO HCII and St Peters COU.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	632-Conduct Health educations talks given to mothers -Registration and weighing of babies -Administer vaccinations -Administer dewormers and Vit A -Record the Child Health Cards 632/790 (80%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU	158158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU	158158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU	158158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU	158158/790 (20%) infants in catchment popn of NGO facilities planned to be immunized with pentavalent vaccine 3rd doze in the NGO Health Units of:- - Obule CB H/C II - Katine Catholic NGO HC II - Madera Catholic NGO H/C II -St Peters COU

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Number of inpatients that visited the NGO Basic health facilities	191-Admits patients -Administer treatment -Monitor patients progress and treatment -Carry out surgical operations were needed -Carry out necessary lab tests and others investigations as needed 191 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	4848 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	4848 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	4848 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU	4848 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, KatineCatholic NGO and St Peters COU
Number of outpatients that visited the NGO Basic health facilities	9181-Patients registration and triaging -Clerking and physical examination of patients -Referral for laboratory tests and other investigations if needed -Prescribing and administering treatment - dispensing medications -Carry out minor surgery -Offer dental treatment -Offer MCH services eg FP,ANC,PNC and Immunization -Conduct health education talks -Conduct community outreaches health services 9181 out of 18361 or ratio of 0.5 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II	2295 out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II	2295 out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II	2295 out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II	2295 out of 18361 or ratio of 0.12 population in catchment area of PNFP facilities planned to use outpatient health services by lower NGOs of Soroti District: - Obule CBH/C II - Katine Mission H/C II - Madera Mission H/C II -St. peters CoU H/C II
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,809	2,702	2,702	2,702	2,702

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,809</b>	<b>2,702</b>	<b>2,702</b>	<b>2,702</b>	<b>2,702</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	91.9-Carry out appropriate staff deployment -Monitor duty attendance by staff -Conduct staff performance approval -Reward staff who execute their duty well -Apply necessary sanctions to indiscipline staff -Carry out capacity building activities -Submit staffing gaps to CAO's office for filling 114 out of 124 (91.9%) posts for technical health workers planned to be filled -By 30/6/2018 there were 105/124 (84.7%) posts for technical health workers filled 9 technical new staff to be recruited -Staff performance appraised for 114 technical staff -Staff attendance to duty monitored for 114 technical staff -Existing staff gap declared for filling
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0-Hold quarterly review meetings with VHTs -Conduct support supervision of VHTs -Integrate VHT report into mainstream HMIS310/310 (100%) of villages in Soroti County Health Sub-District have functional VHTs (existing, trained, and reporting quarterly) under Uganda Sanitation Fund and ICCM Programs

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No and proportion of deliveries conducted in the Govt. health facilities	6138-Admit mothers in labour -Monitor progress of labour -Conduct clean safe delivery for normal deliveries -Organize and conduct emergency Cesarean operation for complicated deliveries or referral for the same -Carry out new born care -Carry out post natal care for mothers 45% (6138/13640) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	131910% (1319/13192) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	131910% (1319/13192) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	131910% (1319/13192) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	131910% (1319/13192) expected deliveries conducted in Govt health units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
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# Vote:553 Soroti District

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No of children immunized with Pentavalent vaccine	10280-Carry out social mobilization of communities for uptake of immunization -Distribute vaccines and logistics -Provide immunization services at both static and outreach points -Collect data on the program -Prepare program report and submit -Quantify vaccines and logistics requirements Build capacity of staff A total of 85% (10280/12094) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2398A total of 20.5% (2398/11696) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2398A total of 20.5% (2398/11696) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2398A total of 20.5% (2398/11696) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2398A total of 20.5% (2398/11696) children under 1year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
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# Vote:553 Soroti District

FY 2018/19

No of trained health related training sessions held.	124-Select and invite staff for various workshops -Select trainers and inform to prepare for the workshop -Identify /procure training venue -Preparing training materials for both trainees and trainers -Conduct the training -Evaluate the training -Write training report -Plan and conduct follow up of trainees after the training -24 workshops participated in by staff every year (2 in a month) -100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	3131 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	3131 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	3131 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)	3131 workshops participated in by staff every year (2 in a month) 100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)
Number of inpatients that visited the Govt. health facilities.	11594-Admit patients -Provide treatment to patients -Monitor patients on treatment -Discharge as per outcomes -Carry out investigations- Inpatient services provided to (11594/281240*100 or 4.12% = 4 per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2803Inpatient services provided to (/271992*100 or 1% = 1per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2803Inpatient services provided to (/271992*100 or 1% = 1per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2803Inpatient services provided to (/271992*100 or 1% = 1per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	2803Inpatient services provided to (/271992*100 or 1% = 1per 100) inpatients in Govt Health units in Soroti HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

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## FY 2018/19

Number of outpatients that visited the Govt. health facilities.	281240-Obtain medical history from patients -Carry out physical examination of patients -Request and sent patients for laboratory examinations as needed -Prescribe treatment for patients -Dispense treatment to patients -Carry out minor surgical operations on those in need -Provide dental care to patients -Referral/ admit seriously ill patients -Conduct health education talks -Conduct community outreaches Outpatient services provided to 281240/281240 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	67998Outpatient services provided to 67998 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	67998Outpatient services provided to 67998 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	67998Outpatient services provided to 67998 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	67998Outpatient services provided to 67998 patients/clients in Govt H/Units in Soroti county HSD of Tirir HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
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## Vote:553 Soroti District

FY 2018/19

Number of trained health workers in health centers	167-Carry out appropriate staff deployment -Monitor duty attendance by staff -Conduct staff performance appraisal -Reward staff who execute their duty well -Apply necessary sanctions to indiscipline staff -Carry out capacity building activities -Submit staffing gaps to CAO's office for filling 151 health staff were in post as of 30/6/2018 16 new staff planned to be recruited (01 Biostat, 01 Anest officer, 01 Assist NO-MW, 01 Dispenser, 01 Th.Asst, 04 ENs on contract, 07 Askaris) Staff performance appraised for 167 staff Staff attendance to duty monitored for 167 staff Existing staff gap declared for filling	160155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	160155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	160155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling	160155 health staff in post maintained 5 new staff recruited Staff performance appraised for 155 staff Staff attendance to duty monitored for 155 staff Existing staff gap declared for filling
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	126,637	31,659	31,659	31,659	31,659
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,637</b>	<b>31,659</b>	<b>31,659</b>	<b>31,659</b>	<b>31,659</b>

**Class Of OutPut: Capital Purchases****Output: 08 81 72Administrative Capital**

Non Standard Outputs:	-01 Maternity ward construction completed in Ocokican HCII -02 Maternity ward construction completed in Awaliwal HCII - Carry out procurement activities for the project - A ward construct and Signing the agreement with the best evaluated	01 Maternity ward construction completed in Awaliwal HCII	01 Maternity ward construction completed in Awaliwal HCII	01 Maternity ward construction completed in Ocokican HCII	N/A
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## Vote:553 Soroti District

FY 2018/19

	constructor - Registration of construction works - Monitoring of construction works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Under Transition Development Sanitation -01 District sanitation forum conducted -04 Sub county level sanitation forum conducted in Arapai, Katine, Soroti and Kamuda sub counties -52 old uncertified villages followedup -25 ODF villages followedup -35 verification visits of ODF villages conducted -35 ODF villages certified -72 radio spot messages aired out -01 training workshop of 66 natural leaders masons conducted -12 VHTs monthly meetings held -04 Quarterly technical review meetings held -04 quarterly supervisions carried out by District leaders -04 quarterly technical support supervisions carried out -04 Quarterly reports prepared and submitted Under Sector Development Grant -Water connected to 05 staff houses in Tiriri HC IV -Balance and retention paid for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV - Water connected to 04 medical buildings in (OPD,General ward, Maternity ward and theater) in Tiriri HC IV -	Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant	Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant	Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant	Sanitation activities under USF implemented -Sanitation activities under Transitional Devt Grant implemented -Comprehensive HIV/AIDS control activities under TASO and Global Fund Support implemented -Mass vaccination Campaigns under WHO, UNICEF & GAVI support implemented -Routine vaccination activities strengthen with REC support -Construction works implemented with Sector Dev Grant
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FY 2018/19

Electricity connected to 03 medical buildings (OPD, General and Maternity ward) in Tiriri HC IV - Retention paid for Fencing of Tubur HC III land -02 Sanitation facilities in Kumuda HC III (placenta pit and Medical waste pit) Under Uganda Sanitation Fund -01 District sanitation forum conducted -03 Sub county level sanitation forum conducted in Tubur, Gweri and Asuret sub counties -40 old uncertified villages followed up -140 ODF villages followed up -40 ODF villages verified -40 ODF villages certified -44 householders and 44 promoters rewarded - 60 radio spot messages aired out - National Sanitation week observed -01 refresher training of 50 natural leaders masons conducted - 12 VHTs monthly meetings held -04 Quarterly technical review meetings held -04 quarterly supervisions carried out by District leaders -04 quarterly technical support supervisions carried out -04 Quarterly reports prepared and submitted - Administration and management costs met quarterly Interventions to accelerate HIV epidemic control under TASO Soroti Region Project Implemented District Level Activities - Quarterly monitoring by district political leadership conducted (3 visits) -Quarterly technical support supervision conducted by DHT (3 visits) -Quarterly

## Vote:553 Soroti District

## FY 2018/19

mentorship of health workers conducted (9 visits) - Community social mobilization done through 3 radio talk shows - Commemoration of world AIDS day 2018 and international TB day 2019 conducted - MDR TB suspects followed up (9 visits) -Monthly data quality assessment and validation conducted (9 visits) - Quarterly QI data review meetings conducted (3 meetings) -Quarterly DHMT review meetings conducted (3 meetings) - Quarterly meetings of DAT/DAC conducted (3 meetings) -Quarterly joint data review with MRAs held (3 meetings) -Bi-annual partnership meetings conducted (2 meetings) - laboratory support supervision to lower Health units conducted (9 visits) - Quarterly TB data review meetings conducted (3 meetings) -TB/HIV support supervision to lower health units conducted (18 visits) -TB focused CMEs to lower health units conducted (18 CMEs) -Support supervision to lower health units on Healthcare Waste Management conducted (18 visits) -support supervision on Medicines management to health units by MMSs conducted (18 visits) -District quarterly medicines management meetings conducted (3 meetings) - Programs Administration costs met quarterly Facility level TASO

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FY 2018/19

Outputs -Monthly planning/  
performance review meetings conducted (136 meetings for both H/C IIs and IIIs) -Monthly CMEs conducted at the facility(136 meetings for both HC IIs and IIIs) -Family social group meetings supported (118 meetings for both HC IIs and IIIs) - Quarterly SAC review meeting conducted (3 meetings for HC IIIs) -Quarterly HUMC meetings held (50 meetings for HC IIIs and IIs) - Quarterly review meetings with VHTs conducted (4 meetings for HC IV) -Monthly QI/data review and validation meetings conducted (84 meetings for both HC IV and IIIs) - Monthly monitoring by S/County leaders conducted (72 visits for HC IIIs) -VHTs in linkage supported (18 for HC IIIs) - Transport refund to peer mothers provided (12 for HC IV) -Condom supply and distribution supported (150 for both HC IV, IIIs and IIs) -Monthly HBCT for index clients conducted (54 for HC IIIs) - HCT visits to landing sites conducted (60 visits for HC IIIs and IIs) - EPI/HCT integrated community outreaches conducted monthly (150 times for HC IIIs and IIs) - Infection control materials procured quarterly (24 times for HC IIIs) -Cough monitors supported monthly (84 times for HC IIIs and IV) - Home visits for follow up of lost /missed clients

**Vote:553 Soroti District****FY 2018/19**

conducted (4 times  
 for HC IV) -Referral  
 system supported (30  
 for HC IIIs) -Food  
 demonstrations  
 conducted (94 times  
 demonstration for  
 HC IV, IIIs and HC  
 IIs) -Adolescents  
 supported during  
 their clinic days -  
 Administration  
 support for 16  
 facilities provided  
 quarterly (56 times  
 for HC IIs and IIIs) -  
 Quarterly  
 community dialogue  
 meetings conducted  
 (4 times for HC IV) -  
 Quarterly  
 community  
 sensitization  
 meetings conducted  
 (4 times for HC IV)  
 Under REC work  
 plan -Preventive cold  
 chain maintenance  
 conducted (36 visits)  
 -Refresher training  
 of 66 H/W on EPI  
 done -Vaccines and  
 logistics distributed  
 (36 visits) -Meetings  
 with I/Cs and DHTs  
 to monitor use of  
 EPI data done  
 quarterly (4  
 meetings) -  
 Maintenance of cold  
 chain motorcycles  
 done quarterly -  
 Quarterly Radio talks  
 for creating  
 community a  
 awareness on EPI  
 done -EPI mentor-  
 ship visits conducted  
 (10 visits) -01 EPI  
 planning meeting  
 conducted Under  
 Global Fund Grants-  
 HIV -Sensitization of  
 general public on  
 benefits of  
 attendings ANC for  
 4 or more times and  
 of health unit  
 delivery done (5  
 community  
 meetings) -Dialogue  
 meetings with stake  
 holders on the  
 importance of ANC  
 and health unit  
 delivery conducted  
 (12 meetings) -29  
 health workers  
 trained on customer

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## FY 2018/19

care -Supervision and mentor-ships conducted (96 visits)  
 -PITC supervisions in all health facility conducted (48 visits)  
 -16 Radio talk shows held to scale up public education on HIV -12 QI teams established in all ART sites -12 QI review meetings conducted -QI supervision visits conducted (12 visits)  
 -120 District leaders trained on their roles and responsibilities on HIV service delivery -700 Sub county leaders trained on their roles and responsibilities on HIV service delivery -15 DAC trained on their roles and responsibilities on HIV service delivery -150 SACs trained on their roles and responsibilities on HIV service delivery Under Public Health Promotions-Mass vaccination program  
 -District coordination meetings held (4 meetings) -District micro planning meeting workshop held -District training of TOT conducted (01 workshop) -Sub county micro plan and training conducted (20 workshops) -District social mobilization conducted by various stakeholders and using various approaches (District leaders, VHTs, use of local radios, use of mounted PAS and meetings ) -Sub counties mobilizations conducted -Sub counties task force and LC1s -School sensitization of teachers done (131 teachers) - Monitoring

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## FY 2018/19

preparedness and cold chain maintenance done by DHT -Delivery of vaccines and logistics done - Implementation of mass vaccination done (District and sub county supervision exercise done), VHTs post mobilizers, post H/W vaccinating - Vaccines and injection safety management ensured -Withdrawal of equipment and ICE packs and vaccine balance done Under Transition Development Sanitation -Hold 01 District sanitation forum -Hold 04 Sub county level sanitation forum in Arapai, Katine, Soroti and Kamuda sub counties - Followup 52 old uncertified villages - Followup 25 ODF villages -Certify 35 ODF villages -Air-out 72 radio spot messages -Conduct training workshop of 66 natural leaders masons -Hold 12 VHTs monthly meetings -Hold 04 Quarterly technical review meetings held -Conduct 04 quarterly supervisions by District leaders - Conduct 04 quarterly technical support supervisions - Prepare and submit 04 Quarterly reports Under Sector Development Grant - Connect Water to 05 staff houses in Tiriri HC IV -Pay Balance and retention for rehabilitated old doctors house and completed semi detached staff house in Tiriri HC IV - Connect Water to 04 medical buildings in (OPD,General ward, Maternity ward and

## Vote:553 Soroti District

## FY 2018/19

theater) in Tiriri HC  
 IV -Connect  
 Electricity to 03  
 medical buildings  
 (OPD, General and  
 Maternity ward) in  
 Tiriri HC IV -Pay  
 Retention for  
 Fencing of Tubur  
 HC III land -  
 Construct 02  
 Sanitation facilities  
 in Kumuda HC III  
 (placenta pit and  
 Medical waste pit)  
 Under Uganda  
 Sanitation Fund -  
 Hold 01 District  
 sanitation forum -  
 Hold 03 Sub county  
 level sanitation  
 forum in Tubur,  
 Gweri and Asuret  
 sub counties -Follow  
 up 40 old uncertified  
 villages -Follow up  
 140 ODF villages -  
 Verify 40 ODF  
 villages - Certify 40  
 ODF villages -  
 Reward 44  
 householders and 44  
 promoters -Air out  
 60 radio spot  
 messages -Observe  
 National Sanitation  
 week -Conduct 01  
 refresher training of  
 50 natural leaders  
 masons -Hold 12  
 VHTs monthly  
 meetings -Hold 04  
 Quarterly technical  
 review meetings -  
 Carry out 04  
 quarterly  
 supervisions by  
 District leaders -  
 Carry out 04  
 quarterly technical  
 support supervisions  
 -Prepare and submit  
 04 Quarterly reports  
 -Meet  
 Administration and  
 management costs  
 quarterly  
 Interventions to  
 accelerate HIV  
 epidemic control  
 under TASO Soroti  
 Region Project  
 District Level  
 Activities -Conduct  
 Quarterly monitoring  
 by district political  
 leadership (3 visits) -  
 Conduct Quarterly  
 technical support



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## FY 2018/19

supervision by DHT (3 visits) -Conduct Quarterly mentorship of health workers (9 visits) -Hold 3 radio talk shows for Community social mobilization - Commemoration of world AIDS day 2018 and international TB day 2019 -Follow up of MDR TB suspects (9 visits) -Conduct Monthly data quality assessment and validation (9 visits) - Conduct Quarterly QI data review meetings (3 meetings) -Conduct Quarterly DHMT review meetings (3 meetings) -Conduct Quarterly meetings of DAT/DAC (3 meetings) -Hold Quarterly joint data review with MRAs (3 meetings) - Conduct Bi-annual partnership meetings (2 meetings) - Conduct laboratory support supervision to lower Health units (9 visits) -Conduct Quarterly TB data review meetings (3 meetings) -Conduct TB/HIV support supervision to lower health units (18 visits) -Conduct TB focused CMEs to lower health units (18 CMEs) -Conduct Support supervision to lower health units on Healthcare Waste Management (18 visits) -Conduct support supervision on Medicines management to health units by MMSs (18 visits) - Conduct District quarterly medicines management meetings (3 meetings) - Provide for Programs Administration costs quarterly Facility level TASO activities Conduct monthly planning/

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## FY 2018/19

performance review  
 meetings conduct  
 monthly CMEs at the  
 facility Support  
 family social group  
 meetings Conduct  
 quarterly SAC  
 review meeting Hold  
 quarterly HUMC  
 meetings Conduct  
 quarterly review  
 meetings with VHTs  
 Conduct quarterly  
 TB review meetings  
 Conduct monthly  
 QI/data review and  
 validation meetings  
 Conduct monthly  
 monitoring by  
 S/County leaders  
 Support VHTs in  
 linkage Provide  
 transport refund to  
 peer mothers  
 Conduct condom  
 supply and  
 distribution Conduct  
 monthly HBCT for  
 index clients  
 Conduct HCT visits  
 to landing sites  
 Conduct EPI/HCT  
 integrated  
 community  
 outreaches Procure  
 infection control  
 materials Provide for  
 cough monitors  
 Conduct home visits  
 for follow up of lost  
 /missed clients  
 Provide for referral  
 system Support staff  
 during clinic days  
 Conduct review  
 meetings for clients  
 who have not  
 achieved viral  
 suppression Conduct  
 food demonstrations  
 Provide for support  
 to adolescents during  
 their clinic days  
 Provide for monthly  
 administration  
 support for 15  
 facilities Conduct  
 quarterly community  
 dialogue meetings  
 Conduct quarterly  
 community  
 sensitization  
 meetings Under REC  
 work plan -Carry out  
 Preventive cold  
 chain maintenance  
 (36 visits) -Conduct  
 Refresher training of  
 66 H/W on EPI -

## Vote:553 Soroti District

FY 2018/19

Distribute Vaccines and logistics for (36 visits) -Hold quarterly Meetings with I/Cs and DHTs to monitor use of EPI data (4 meetings) -Carry out quarterly Maintenance of cold chain motorcycles - Conduct Quarterly Radio talks for creating community a awareness on EPI - Conduct EPI mentor-ship -Conduct 01 EPI planning meeting Under Global Fund Grants- HIV -Conduct Sensitization of general public on benefits of attendings ANC for 4 or more times and of health unit delivery(5 community meetings) -Hold Dialogue meetings with stake holders on the importance of ANC and health unit delivery (12 meetings) -Train 29 health workers on customer care - Conduct Supervision and mentor-ships (96 visits) -Conduct PITC supervisions in all health facility (48 visits) -Hold 16 Radio talk shows to scale up public education on HIV - Establish 12 QI team in all ART sites - Hold 12 QI review meetings -Conduct QI supervision visits (12 visits) -Train 120 District leaders on their roles and responsibilities on HIV service delivery -Train 700 Sub county leaders on their roles and responsibilities on HIV service delivery -Train 15 DAC on their roles and responsibilities on HIV service delivery -Train 150 SACs on their roles and responsibilities on

# Vote:553 Soroti District

FY 2018/19

HIV service delivery  
Under Public Health  
Promotions-Mass  
vaccination program  
-Hold District  
coordination  
meetings (4  
meetings) -Hold  
District micro  
planning meeting  
workshop -Conduct  
District training of  
TOT (01 workshop)  
-Conduct Sub county  
micro planning and  
training (20  
workshops) -  
Conduct District  
social mobilization  
by various  
stakeholders and  
using various  
approaches (District  
leaders, VHTs, use  
of local radios, use  
of mounted PAS and  
meetings ) -Conduct  
Sub counties  
mobilizations by Sub  
counties task force  
and LCIs -Conduct  
School sensitization  
of teachers (131  
teachers) -Conduct  
Monitoring  
preparedness and  
cold chain  
maintenance by DHT  
-Deliver of vaccines  
and logistics -  
Implement mass  
vaccination (District  
and sub county  
supervision exercise  
done), VHTs post  
mobilizers, post H/W  
vaccinating -Ensure  
Vaccines and  
injection safety  
management -Carry  
out Withdrawal of  
equipment and ICE  
packs and vaccine  
balance

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	118,333	29,583	29,583	29,583	29,583
Donor Dev't:	730,000	182,500	182,500	182,500	182,500
<b>Total For KeyOutput</b>	<b>848,333</b>	<b>212,083</b>	<b>212,083</b>	<b>212,083</b>	<b>212,083</b>

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-12 month salaries for 153 staff paid -	3 month staff salaries paid	3month staff salaries paid	3month staff salaries paid	3month staff salaries paid
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FY 2018/19

Medical expenses for at least 2 staff incapacitated while on duty met -96 copies of Newspaper procured quarterly - Office running costs met quarterly (tea, stationary, Vehicle maintenance, utility bills, office equipment maintenance, Office cleaning and maintenance, Fuel for local running and Bank charges) -188 support supervision visits by DHT conducted covering various program areas -3 doctors provided with top up allowance monthly - 12 month wages for contract staff paid (16 Askaris providing guard services in Health units) -Modem recharge to ensure internet connective done quarterly - Family planning programmes strengthened (66 staff trained in family planning counseling and methods mix; - Monitoring health services delivery by Health Committee of Council conducted quarterly -2 Solar compound lights for security installed -1 Enrolled Psychiatric Nurse supported to study diploma course in Psychiatric nursing -Recruit 4 Nurse and 7 Askaris -Major repairs on 2 health department vehicles carried out- Pay monthly salaries for 153 staff -Pay salaries for 11 staff planned to be recruited - Provide Medical expenses for at least 2 staff incapacitated while on duty -Procure Newspapers at least 4 days in a week. - Provide for Office running costs	Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly	Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly	Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly	Medical expenses for at least 2 staff in case incapacitated while on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly
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## Vote:553 Soroti District

FY 2018/19

	quarterly (tea, stationary, carry out vehicle maintenance, pay utility bills, carry out office equipment maintenance, procure Office cleaning items and do minor maintenance, procure Fuel for local running and provide for Bank charges) - Conduct support supervision visits by DHT covering various program areas -Provide 3 doctors with top up allowance monthly - Pay monthly wages for contract staff (16 Askaris providing guard services in Health units) - Provide internet services (Modem recharge to ensure internet connective) - Conduct training of health workers in family planning counseling and methods mix - Conduct Monitoring health services delivery by Health Committee of Council -Install Solar compound lights for security - Support 1 Enrolled Psychiatric Nurse to study diploma course in Psychiatric nursing -Carry out recruitment of staff - Carry out major repairs on health department vehicles				
Wage Rec't:	1,872,102	468,026	468,026	468,026	468,026
Non Wage Rec't:	96,363	24,091	24,091	24,091	24,091
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,968,465</b>	<b>492,116</b>	<b>492,116</b>	<b>492,116</b>	<b>492,116</b>
Wage Rec't:	1,872,102	468,026	468,026	468,026	468,026
Non Wage Rec't:	233,809	58,452	58,452	58,452	58,452
Domestic Dev't:	158,333	39,583	39,583	39,583	39,583
Donor Dev't:	730,000	182,500	182,500	182,500	182,500
<b>Total For WorkPlan</b>	<b>2,994,244</b>	<b>748,561</b>	<b>748,561</b>	<b>748,561</b>	<b>748,561</b>

# Vote:553 Soroti District

FY 2018/19

## WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 07 81 Pre-Primary and Primary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	12 month salaries paid to all primary teachersverify payrolls, prepare staff list, update staff list,	3 month salaries paid to primary teachers	3 month salaries paid to primary teachers	3 month salaries paid to primary teachers	3 month salaries paid to primary teachers
Wage Rec't:	5,556,856	1,389,214	1,389,214	1,389,214	1,389,214
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,556,856</b>	<b>1,389,214</b>	<b>1,389,214</b>	<b>1,389,214</b>	<b>1,389,214</b>

**Class Of OutPut: Lower Local Services**

# Vote:553 Soroti District

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## Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30	Students pass PLE	Students passed PLE		
No. of pupils enrolled in UPE	60000	Enroll pupils in UPE	Pupils enrolled in UPE		
No. of pupils sitting PLE	4500	Sit pupils for PLE	Students Sat PLE		
No. of teachers paid salaries	864	The number of teachers paid salaries for the whole financial year	The number of teachers paid salaries for the whole financial year		
Non Standard Outputs:		UPE relishes disbursed to all 79 Government Grant schools	Establish school enrollment, Getting school account abilities, Confirming school disburse accounts		
		Disbursing Grants to government schools			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	677,102	174,336	154,095	174,336	174,336
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>677,102</b>	<b>174,336</b>	<b>154,095</b>	<b>174,336</b>	<b>174,336</b>



# Vote:553 Soroti District

FY 2018/19

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	04 classroom constructed in Ojom p/s katine in katine sub county and obule p/s in Asuret sub county prepare procurement plan, identify the sites, source service provider, verify outputs for payment, monitor projects activities, produce progress reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	120,000	30,000	30,000	30,000	30,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	05 stance lined pit latrines constructed in each of the following primary schools: Amorikot p/s in katine sub county, Arapai p/s in arapai sub county, Katine Tiriri in Katine sub county, Telamot p/s in Gweri sub county, Odudui p/s in Arapai sub county, Lalle p/s in kamuda sub countyprepare procurement plan, identify the sites, source service provider, verify outputs for payment, monitor projects activities, produce progress reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	96,000	24,000	24,000	24,000	24,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	three seater desks supplied to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C Supply three seater desks to Ojom primary school in Katine sub-county, Odudui P/S in Arapai S/C, Obule angorom P/S in Asuret S/C Awoja P/S and awoja bridge P/S in Gweri S/C				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,198	7,050	7,050	7,050	7,050
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,198</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>	<b>7,050</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

# Vote:553 Soroti District

FY 2018/19

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	12 month salaries paid to all secondary school teacherspay 12 month salaries to all secondary school teachers	3 month salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers	3 month salaries paid to secondary school teachers
Wage Rec't:	1,323,890	330,973	330,973	330,973	330,973
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,323,890</b>	<b>330,973</b>	<b>330,973</b>	<b>330,973</b>	<b>330,973</b>

## Class Of OutPut: Lower Local Services

## Vote:553 Soroti District

FY 2018/19

**Output: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	9000Enroll 9000 to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year
No. of teaching and non teaching staff paid	430 pay 430 teaching and non teaching staff salaries for the whole financial year 430 teaching and non teaching staff paid salaries for the whole financial year	430430 teaching and non teaching staff paid salaries for the whole financial year	430430 teaching and non teaching staff paid salaries for the whole financial year	430430 teaching and non teaching staff paid salaries for the whole financial year	430430 teaching and non teaching staff paid salaries for the whole financial year
Non Standard Outputs:	School enrollment established, USE disbursed to all secondary schoolsEstablish school enrollment, Getting school account abilities, Confirming school bank accounts, Disbursing USE Grants to all benefiting government schools				
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 1,128,425	295,590	241,655	295,590	295,590
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,128,425</b>	<b>295,590</b>	<b>241,655</b>	<b>295,590</b>	<b>295,590</b>

**Output: 07 82 80Classroom construction and rehabilitation**

Non Standard Outputs:	Senior secondary school constructed in Asuret Sub-countyprepare procurement plan, identify the site, source service
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## Vote:553 Soroti District

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	provider, verify outputs for payment, monitor project activities, produce progress reports, conduct meetings					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	700,000	0	0	0	0	700,000
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

**Class Of OutPut: Higher LG Services****Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	78pay 78 instructor staff and non teaching staff salaries for the whole financial year78 instructor staff and non teaching staff paid salaries for the whole financial year	7878 instructor staff and non teaching staff paid salaries for the whole financial year	7878 instructor staff and non teaching staff paid salaries for the whole financial year	7878 instructor staff and non teaching staff paid salaries for the whole financial year	7878 instructor staff and non teaching staff paid salaries for the whole financial year	
Non Standard Outputs:	12 months salaries paid to all Tertiary teachersPay 12 months salaries to all Tertiary teachers					
Wage Rec't:	679,161	0	0	0	0	679,161
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>679,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>679,161</b>

**Class Of OutPut: Lower Local Services****Output: 07 83 51Skills Development Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	553,500	138,375	138,375	138,375	138,375	138,375
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>553,500</b>	<b>138,375</b>	<b>138,375</b>	<b>138,375</b>	<b>138,375</b>	<b>138,375</b>

**Class Of OutPut: Higher LG Services****Output: 07 84 01Education Management Services**

Non Standard Outputs:	12 month salaries for District Education Headquarters staff paid for the whole financial year pay 12 month salaries for District Education Headquarters staff	3 month salaries paid 79 visits to primary schools done 9 visits to secondary schools done 16 visits to construction site	3 month salaries paid 9 visits to primary schools done done 16 visits to construction site held	N/A	3 month salaries paid 9 visits to primary schools done 9 visits to secondary schools done 16 visits to construction site	
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	for the whole financial year	held 316 school management committee members trained 1 quarterly progress reports made and delivered to MOS	9 visits to secondary schools 316 school management committee members trained 1 quarterly progress reports made and delivered to MOs	held 316 school management committee members trained 1 quarterly progress reports made and delivered to MOS	
Wage Rec't:	89,234	22,309	22,309	22,309	22,309
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>89,234</b>	<b>22,309</b>	<b>22,309</b>	<b>22,309</b>	<b>22,309</b>

**Class Of OutPut: Capital Purchases****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	2 in 1 Teachers house constructed in Asuret Primary School in Asuret Sub County, Mukura ParishPrepare procurement plan and source service providers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	22,500	22,500	22,500	22,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**Programme: 07 85 Special Needs Education**

Wage Rec't:	7,649,141	1,742,495	1,742,495	1,742,495	2,421,656
Non Wage Rec't:	2,359,027	608,301	534,125	608,301	608,301
Domestic Dev't:	1,034,198	83,550	83,550	83,550	783,550
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,042,366</b>	<b>2,434,345</b>	<b>2,360,170</b>	<b>2,434,345</b>	<b>3,813,506</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	12 months General Staff Salaries paid 12 months Road maintenance activities facilitated Payment of staff salaries for 12 Month	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid	3 months General Staff Salaries paid, 3 months staff salaries paid and 3 Cycles Routine maintenance activities done and paid
Wage Rec't:	45,090	11,273	11,273	11,273	11,273
Non Wage Rec't:	13,849	3,462	3,462	3,462	3,462
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,939</b>	<b>14,735</b>	<b>14,735</b>	<b>14,735</b>	<b>14,735</b>

**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:	Purchase of office consumables transport refund Clearance of utility billsPurchase of office consumables transport refund Clearance of utility bills	Purchase of office consumables transport refund Clearance of utility bills	Purchase of office consumables transport refund Clearance of utility bills	Purchase of office consumables transport refund Clearance of utility bills	Purchase of office consumables transport refund Clearance of utility bills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,221	1,221	1,221	1,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,221</b>	<b>1,221</b>	<b>1,221</b>	<b>1,338</b>

**Output: 04 81 57Bottle necks Clearance on Community Access Roads**

Non Standard Outputs:		Resource mobilization	Execution of works	Execution of works	Execution of works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	159,898	39,975	39,975	39,975	39,975
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,898</b>	<b>39,975</b>	<b>39,975</b>	<b>39,975</b>	<b>39,975</b>



## Vote:553 Soroti District

FY 2018/19

**Output: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	33Bush clearing, Reshaping,of the entire road sections and installation of new culvert lines, replacement of broken culverts,spot gravelingactivity will be carried out in Soroti County specifically at the sub counties of gweri and kamuda. the roads being lira road kamuda aboket and Gweri Amukaru	33Resource mobilisation	11Execution of works	11Execution of works	11Execution of works
Length in Km of District roads routinely maintained	200Routine manual maintenance activities (RM) from RM1 to RM10Activities to be carried out at the counties of soroti and Dakabela Roads	200Resource mobilization and start of routine manual maintenance activities	200Routine manual maintenance activities	200Routine manual maintenance activities	200Routine manual maintenance activities
No. of bridges maintained	1determining scope of work, repair failed section recruit and pay road gangsMaintenance of failing section Gweri-Awoja road 0.9km swamp in Gweri Sub-County	2.1Execution of works	1Execution of works	0.9Execution of works	0.2Execution of works
Non Standard Outputs:	Periodic maintenance of Gweri-Amukaru road, Periodic maintenance of lira road-kamuda-aboket road Recruitment and payment of road gangs Bush clearing, Reshaping,of the entire road sections and installation of new culvert lines, replacement of broken culverts,spot graveling and payment of road gangs	Resource mobilization and start of routine manual maintenance activities	General execution of works Periodic, Mechanized and manual maintenance including rehabilitation of Gweri- Awoja roads	General execution of works Periodic, Mechanized and manual maintenance including rehabilitation of Gweri- Awoja roads	Completion of works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	256,000	64,000	64,000	64,000	64,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>

**Output: 04 81 59 District and Community Access Roads Maintenance**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
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**Vote:553 Soroti District****FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	245,260	61,315	61,315	61,315	61,315
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>245,260</b>	<b>61,315</b>	<b>61,315</b>	<b>61,315</b>	<b>61,315</b>

**Class Of OutPut: Capital Purchases****Output: 04 81 72Administrative Capital**

Non Standard Outputs:	Opening of Ongurio-Akolodongo and Omalera-Awoja RoadsBush clearing and grading of Ongurio-Akolodongo and Omalera-Awoja roads including installation of culverts	Mobilization of resources	Opening of Ongurio-Akolodongo	Opening of Omalera - Awoja	Completion of works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	5,000	5,000	5,000	35,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>35,000</b>

**Output: 04 81 76Office and IT Equipment (including Software)**

Non Standard Outputs:	Office operations and Procurements in District works officeServicing of computers , Purchase Office stationery, printing and photocopying	Stationery, office equipment and ICT services procured in 3 month period	Stationery, office equipment and ICT services procured in 3 month period	Stationery, office equipment and ICT services procured in 3 month period	Stationery, office equipment and ICT services procured in 3 month period
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	10,121	2,305	2,305	2,305	3,205
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,121</b>	<b>2,305</b>	<b>2,305</b>	<b>2,305</b>	<b>3,205</b>

**Output: 04 81 80Rural roads construction and rehabilitation**

Non Standard Outputs:	1km section of low cost seal to be constructed at lira road- kamuda- Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained 1km section of low cost seal constructed at lira road- kamuda- Aboket, 0.9 km section of Gweri-Awoja low cost seal maintained	Resource mobilization	Securing of contractor	Execution of works	Completion of works
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	256,190	64,047	64,047	64,047	64,047
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,190</b>	<b>64,047</b>	<b>64,047</b>	<b>64,047</b>	<b>64,047</b>
Wage Rec't:	45,090	11,273	11,273	11,273	11,273
Non Wage Rec't:	18,849	4,683	4,683	4,683	4,800
Domestic Dev't:	977,469	236,642	236,642	236,642	267,542
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,041,407</b>	<b>252,598</b>	<b>252,598</b>	<b>252,598</b>	<b>283,615</b>

## Vote:553 Soroti District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	12 month office vehicle cost met, 12 months office utilities met, 12 months of computer consumables met, 12 months of fuel and lubricant procured, 12 months water reagents procured, 4 LG reports produced, 12 months salaries paid, 12 months office operation costs met, 12 months office cleaning costs met, 4 staff meetings held, 4 PBS Reports produced and submitted to line ministries, District BOQS producedPrepare recruitment plan, Update pay lists, verify pay roll , prepare procurement plan, prepare BOQS,Collect data for PBS quarterly reports	3 months office vehicle cost met, 3 months office utilities costs met, 3 months office computer consumables costs met 3 months fuel and lubricant procured 3 months water reagents procured 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs met . 1staff meetings held 1 PBS Reports produced and submitted to line ministries, District BoQs produced	3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs	3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs	3 months office vehicle cost met, 3 months office utilities costs met 3 months office utilities costs met, 3 months office computer 1 LG reports produced 3 months salaries paid 3 months office operation costs met 3 months office cleaning costs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	044 meetings held in the District water office board room after 4 field visits4 meetings held in the District water office board room after 4 field visits	1At least one Coordination Committee Meetings held in the water Office	1At least one Coordination Committee Meetings held in the water Office	1At least one Coordination Committee Meetings held in the water Office	1At least one Coordination Committee Meetings held in the water Office
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards4 Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards	1At least one Notice is displayed in the water Office Notice Board	1At least one Notice is displayed in the water Office Notice Board	1At least one Notice is displayed in the water Office Notice Board	1At least one Notice is displayed in the water Office Notice Board
Non Standard Outputs:	reagents procured, 6 Borehole drilled, 24 Borehole sources tested,3.5km Piped water extended,procurement of reagents, supervision and procurement of service providers,& prepare procurement plans.	Reagents procured and Service providers Sourced	5 Boreholes Drilled	Piped water Extended	Water Sources tested for Quality
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,028	3,757	3,757	3,757	3,757
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,028</b>	<b>3,757</b>	<b>3,757</b>	<b>3,757</b>	<b>3,757</b>

## Vote:553 Soroti District

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**Output: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	7 WUC formed and trained, 7 drama shows conducted, 23 hand pump mechanics trained, 7 promotional events undertakenOrganizin g Trainings, and promotional events on hygiene and sanitation	2 WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained, 2 promotional events undertaken	2 WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained,2 promotional events undertaken	2WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained, 2 promotional events undertaken	1 WUC formed and trained, 1 drama shows conducted, 23 hand pump mechanics trained, 1 promotional events undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,700</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>	<b>1,175</b>

**Output: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	1 world water day celebratedHand washing promotion, hygiene and sanitation improvement in HH and water sources	NA	NA	1 world water day celebrated	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Vote:553 Soroti District

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**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	6 boreholes drilled, 6 boreholes rehabilitated, and extension of piped water in Mugana, Agirigiroi H/CIL, Owalei, Oderai, Soroti sub County new Administrative units, 2 stance line pit latrine, 1 spring well reconstructed in Abilangiti village in Arapai, payment for drilled borehole of Ojama in Ojama parish, Awiidiang in Ochuloi Parish and Cheela in Lalle Parish and repair of Water Office motorcycle, source service providers, evaluate their bids, sign contracts, supervise works and process payments	1 Borehole drilled in Arusi - Tukum in dakabela, piped water extended to Owalei in Soroti SC	2 boreholes drilled in Oworo in Kamuda, and Okweny in Asuret piped water extended to Mugana in Agirigiroi HC II 2 stance drainable pit latrine in Tubur TC constructed	1 Borehole drilled Okolonga in Gweri Awaliwal piped water extended to Oderai in Soroti SC 1 spring well rehabilitated in Abilangit Arapai Sub County	2 Boreholes drilled in Aten in Dakabela, and Asuret Olegei, piped water extended to new administrative unit in Soroti SC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	264,154	59,663	59,663	59,663	85,163
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>264,154</b>	<b>59,663</b>	<b>59,663</b>	<b>59,663</b>	<b>85,163</b>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	39,228	9,807	9,807	9,807	9,807
Domestic Dev't:	264,154	59,663	59,663	59,663	85,163
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>303,382</b>	<b>69,471</b>	<b>69,471</b>	<b>69,471</b>	<b>94,971</b>

## Vote:553 Soroti District

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## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 09 83 02Sector Capacity Development*

Non Standard Outputs:	12 Month salaries paid Office operations conducted 48 Supervision and compliance monitoring visits conducted Data on trading centres and granit rocks conducted and verified in all Sub-Counties 1 Forestry ordinance enacted 4 coordination visits to kampala conductedPay salaries for 12 months Functional Office operation Conduct inspection visits Conduct Data collection and verification Enact Ordinance Conduct Coordination visits	office operations, supervision and compliance monitoring data collection on trading centres forestry ordinance dessimination	office operations, supervision and compliance monitoring data collection on rocks status forestry ordinance	office operations, supervision and compliance monitoring data collection on rocks status forestry ordinance	office operations, supervision and compliance monitoring forestry ordinance
Wage Rec't:	100,804	25,201	25,201	25,201	25,201
Non Wage Rec't:	18,871	4,718	4,718	4,718	4,718
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,675</b>	<b>29,919</b>	<b>29,919</b>	<b>29,919</b>	<b>29,919</b>



## Vote:553 Soroti District

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**Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	48Conduct 48 inspections and policy enforcement visits conducted in 07 Sub Counties Conduct Tree planting in 20 primary schools in Arapai and Tubur S/Cs Train 20 primary school teachers in tree planting Conduct 24 supervision and monitoring visits	1212 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	1212 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	1212 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted	1212 inspections and policy enforcement visits conducted in 07 Sub Counties Tree planting in 20 primary schools in Arapai and Tubur S/Cs conducted 20 primary school teachers trained in tree planting 24 supervision and monitoring visits conducted
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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# FY 2018/19

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1Demacat 1 wetland in Soroti Sub-county01 wetland of Odera - Soroti Sub County demarcated and resort	0N/A	101 wetland of Odera - Soroti Sub County demarcated and resort	0N/A	0N/A
No. of Wetland Action Plans and regulations developed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36Conduct wetland compliance monitoring inspections visits36 wetland compliance monitoring inspections visits	99 wetland compliance monitoring inspections visits	99 wetland compliance monitoring inspections visits	99 wetland compliance monitoring inspections visits	99 wetland compliance monitoring inspections visits
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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**Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	1000 application forms issued and processed 400 leases offered 100 land transfers approved 5800000= collected as local revenue 2 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue 1 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue 1 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue 1 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed	250 application forms issued and processed 100 leases offered 25 land transfers approved 1450000= collected as local revenue 1 pieces of land of Obule and Omodoi in Asuret S/C surveyed and titled Gweri trading center plant and surveyed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 09 83 11Infrastruture Planning**

Non Standard Outputs:	1 trading centre in Gweri planned 2 physical planning committee meetings heldPlan for1 trading centre in Gweri Hold 2 physical planning committee meetings	1 trading centre in Gweri planned 1 physical planning committee meetings held	1 physical planning committee meetings held	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 09 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	20,000 tree seedling procured 1 kg of pine seed procured 20 teachers trained on tree plantingProcure 20,000 tree seedling Procure 1 kg of pine seed Train 20	5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting	5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting
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# Vote:553 Soroti District

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	teachers on tree planting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
Wage Rec't:	100,804	25,201	25,201	25,201	25,201
Non Wage Rec't:	52,871	13,218	13,218	13,218	13,218
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>183,675</b>	<b>45,919</b>	<b>45,919</b>	<b>45,919</b>	<b>45,919</b>

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## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 10 81 04Community Development Services (HLG)*

Non Standard Outputs:	12 Months salaries paid to CBSstaff 12 Months utilities paid and office costs met Community Development Workers facilitated in 12month to carryout community mobilisation and empowerment function Departmental workplans and budgets prepared and submitted to line ministries Small office equipment procured Operation of the CBS office facilitated in the 12months Staff meetings conducted 12 Month monitoring and support supervision mentoring conducted in all 7 subcounties 4 Sets of reports prepared and submitted to line ministries Workshop conducted Paying of 12 month salaries for CBS staff Procuring fuel ,provide allowances to field staff Verifying the Salaries of staff Preparing departmental workplan and budgets annually and guaterly Conducting field visits ad monitoring visits to government projects in all subcounties at project level. Preparing reports and submiitting to	3 months salaries paid 3 months utilities paid 3 months office costs met Community Development Workers facilitated in 3 month to carryout community mobilisation and empowerment function. 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted	3 months salaries paid 3 month utility bills paid. C D Workers facilitated in 3 month to carryout community and empowerment function 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted	3 months salaries paid 3 months utility bills paid C D Workers facilitated in 3 month to carryout community and empowerment function 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted	3 months salaries paid 3 months utility bills paid C D Workers facilitated in 3 month to carryout community and empowerment function 1 office equipment procured 1 staff meeting held 3 monitoring visits & supervision held 1 report prepared & submitted
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	the line ministries Conducting staff review meetings< Payment of office utilites and computer supplies Traveling to the line ministries on official duties				
Wage Rec't:	133,100	33,275	33,275	33,275	33,275
Non Wage Rec't:	17,301	4,325	4,325	4,325	4,325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,401</b>	<b>37,600</b>	<b>37,600</b>	<b>37,600</b>	<b>37,600</b>

## Output: 10 81 05Adult Learning

Non Standard Outputs:	2000 FAL trained all the 7 s/counties. Honoraria allowance paid to 97 instructors in 12 months 2 review meetings conducted 1 orientation meetings conducted Instruction materials procured in 12 months 500 learners assessed and tested 500 learners graduated quarterly monitoring conducted in 12 months 1 day literacy celebrated Training learners in all the sub counties monitoring visits conducted coordination meetings conducted Distributing materials to learners Celebrating literacy day	Training of 500 FAL learners in 3 months payment honoraria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties	Training of 500 FAL learners in 3 months payment honoraria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties	Training of 500 FAL learners in 3 months payment honoraria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties	Training of 500 FAL learners in 3 months payment honoraria to FAL to 97 instructors in 3 months procurement of instruction materials Monitoring of FAL Classes in 7 sub counties Testing of 500 learners in 7 sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,904	3,975	3,975	3,975	8,979
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,904</b>	<b>3,975</b>	<b>3,975</b>	<b>3,975</b>	<b>8,979</b>

## Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Book, periodicals and news papers procured in 12 months stationary procured in 12 months Maintainance of the building done in 12 months General utilities paid in 12	Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months	Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months	Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months	Procurement of Book, periodicals and news papers in 3 months Procurement of stationary in 3 months Maintainance of the building done in 3 months
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## Vote:553 Soroti District

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	months Welfare of staff supported in 12 months computer supplies conducted Procuring books, news papers purchasing stationary maintaining the building General cleaning slashing, payment of water and electricity bills servicing computers Supporting office staff providing of office tea and transport allowance	Payment of General utilities in 3 months	Payment of General utilities in 3 months	Payment of General utilities in 3 months	Payment of General utilities in 3 months
		Supporting Welfare of staff s in 3 months	Supporting Welfare of staff s in 3 months	Supporting Welfare of staff s in 3 months	Supporting Welfare of staff s in 3 months
		Procurement of stationary in 3 months	Procurement of stationary in 3 months	Procurement of stationary in 3 months	Procurement of stationary in 3 months
		Payment of allowances to staff	Payment of allowances to staff	Payment of allowances to staff	Payment of allowances to staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:

I District and 7 Sub county workplans and budgets cruited for compliance Capacity of 50 stakeholders build on gendermainstreaming. Women groups monitored 1 Coordination meeting held 35 UWEP groups approved and supported Operational activities provided in 12 monthsScrutinising district workplans and budgets Scrutinising subcounty workplans Training 50 stakeholders on gendermainstreaming Conducting coordination meeting Operational activities provided in 12 months

Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 12 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months

Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 12 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months

Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 12 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months

Scrutinizing I District and 7 Sub county work plans and budgets for compliance Building Capacity of 14 stakeholders on gender mainstreaming in 3 months. Monitoring Women groups in all sub counties in 3 months Conducting 1 Coordination meeting in 3 months Approving and Supporting 35 UWEP groups Procurement of stationary in 3 months Supporting staff welfare in 3 months Payment of allowances to staff in 3 months

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 10 81 08Children and Youth Services**

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Non Standard Outputs:	15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth bleeders supported Juveniles transported to places of safe custody Day of the African child celebrated Establish Children cases handled and settled 15 Children cases handled and settled 21 YLP monitoring visits conducted 35 Youth groups generated and trained 35 Youth groups supported 8 radio talkshows conducted Youth bleeders supported transporting juveniles to places of safe custody Celebrate i Day of the African child Follow up of recoveries	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 15 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 10 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 10 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child	Handling and resettling 4 Children cases in 3 months Conducting 21 YLP monitoring visits in 3 months Generating and training of 35 Youth groups Supporting 5 Youth groups Conducting 2 radio talk shows Supporting Youth leaders supported Transporting Juveniles to places of safe custody Celebrating Day of the African child
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	8 Youth councils activities planed for and monited . Youth day supported and commoreted 35 Youth groups monitored in all subcounties 4 Planning meetings conducted Recoveries of YLP Funds conductedPlan for 8 youth council activitis Support 1 Youth day celebration Monitor 35 youth groups in all subcounties Conduct 4 Planning meetings Conduct YLP recoveries in all 7 subcounties	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months	Planning and monitoring 2 Youth councils activities in 3 months Supporting and commorating Youth day 35 Youth groups monitored in all subcounties in 3 months Conducting1 Planning meeting in 3 months Recovering of YLP Funds in 3 months Procurement of stationary Payment of allowances to youth leaders in 3 months
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,681	920	920	920	920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,681</b>	<b>920</b>	<b>920</b>	<b>920</b>	<b>920</b>

*Output: 10 81 10Support to Disabled and the Elderly*

Non Standard Outputs:	7 Monitoring visits to PWD and Older persons groups 4 PWDs and Older persons meetings conducted Mobilisation meeting for staff held 1 National day for Disability and elderly conducted/ supported 4 Sets of reporte produced and submitted to line ministries 4 Groups supported 7 Monitoring visits to PWD and Older persons groups Conducting 4 PWDs and Older persons meetings Mobilisation meeting for staff held Support to1 National day for Disability and elderly Prepare and submitted 4 sets of reports to line ministries Supported 4 groups	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting1 National day for Disability and elderly Producing and submitting1 quarterly Set of report to line ministries 1 Groups supported	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting1 National day for Disability and elderly Producing and submitting1 quarterly Set of report to line ministries 1 Groups supported	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting1 National day for Disability and elderly Producing and submitting1 quarterly Set of report to line ministries 1 Groups supported	Conducting 7 Monitoring visits to PWDs and Older persons groups in 7 sub counties Conducting 1 PWDs and Older persons meetings Conducting Mobilization meeting for staff Conducting and supporting1 National day for Disability and elderly Producing and submitting1 quarterly Set of report to line ministries 1 Groups supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,325	3,081	3,081	3,081	3,081
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,325</b>	<b>3,081</b>	<b>3,081</b>	<b>3,081</b>	<b>3,081</b>

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## Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities- GAL,heritage supported 1 Culture day supported 1 Sensitisation meeting on ICU/Ateso Anthem conducted in Selected schools Cultural actiities- GAL,heritage supported 1 Culture day supported	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day	Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities- GAL,heritage Supporting1 Culture day
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

# Vote:553 Soroti District

# FY 2018/19

## Output: 10 81 12Work based inspections

Non Standard Outputs:	1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided1 Sensitisation on child labour laws conducted 1 Labour day commomareted /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation	Conducting1 Sensitization on child labour laws Supporting and commomarating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted 12 months office operations provided 240 Labour cases settled 1 Labour day celebration supported 30 visits to workplaces conducted Provide 12 months office operations	Settling 60 Labour cases in 3 months Supporting and Celebrating 1 Labour day Conducting 10 visits to workplaces Providing 3 months office operations	Settling 60 Labour cases in 3 months Supporting and Celebrating 1 Labour day Conducting 10 visits to workplaces Providing 3 months office operations	Settling 60 Labour cases in 3 months Supporting and Celebrating 1 Labour day Conducting 10 visits to workplaces Providing 3 months office operations	Settling 60 Labour cases in 3 months Supporting and Celebrating 1 Labour day Conducting 5 visits to workplaces Providing 3 months office operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:553 Soroti District

FY 2018/19

## Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	8 women councils activities/projects monitored and supervised in all 7 subcounties 12 Months office operations provided 1 Planning meeting conducted Quarterly monitoring and supervision visits to women groups conducted 8 groups supported 1 International womens day celebrated 1 Study tour conducted Monitor and supervise 8 women councils activities/projects in all 7 subcounties Provide 12 Months office operations 1 Planning meeting conducted Quarterly monitoring and supervision visits to women groups support 1 Intrnational womens day celebration 1 Study tour conducted	Monitoring 2 women councils activities/projects and Providing 3 months office operations	Monitoring 2 women councils activities/projects and Providing 3 months office operations	Monitoring 2 women councils activities/projects and Providing 3 months office operations	Monitoring 2 women councils activities/projects and Providing 3 months office operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,675	1,169	1,169	1,169	1,169
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,675</b>	<b>1,169</b>	<b>1,169</b>	<b>1,169</b>	<b>1,169</b>

## Class Of OutPut: Capital Purchases

## Output: 10 81 72Administrative Capital

Non Standard Outputs:	Funds transferred to 35 YLP approved groups (355,481,745) Funds transferred to 35 approved UWEP groups (196,175,684) 247 YLP project managers trained in 12 months 247 UWEP project managers trained in 12 months YLP Office operation supported in 12 months UWEP Office operation supported in 12	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries	Transferring funds to youth and women groups Training youth and women project managers Maintenance of YLP and UWEP Motorcycles Monitoring and supervision of YLP and UWEP groups Enforcing recoveries
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## Vote:553 Soroti District

FY 2018/19

	months YLP and UWEP Motorcycles maintained in 12 months Recoveries of YLP and UWEP enforced in 12 months Monitoring of YLP and UWEP conducted in 12 months 4 Radio talk shows conducted Youth and Women mobilized on YLP and UWEP Transferring Funds to 35 YLP groups (355,481,481) Transferring Funds to 35 approved UWEP groups (196,175,684) Training 247 YLP project managers in 12 months Training 247 UWEP project managers in 12 months Supporting YLP Office operation in 12 months Supporting UWEP Office operation in 12 months Maintenance of YLP and UWEP Motorcycles in 12 months Recoveries of YLP and UWEP enforced in 12 months Monitoring of YLP and UWEP conducted in 12 months Conducting 4 Radio talk shows conducted				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	551,657	137,914	137,914	137,914	137,914
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>671,657</b>	<b>167,914</b>	<b>167,914</b>	<b>167,914</b>	<b>167,914</b>
Wage Rec't:	133,100	33,275	33,275	33,275	33,275
Non Wage Rec't:	74,486	17,370	17,370	17,370	22,374
Domestic Dev't:	551,657	137,914	137,914	137,914	137,914
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For WorkPlan</b>	<b>879,243</b>	<b>218,560</b>	<b>218,560</b>	<b>218,560</b>	<b>223,564</b>

# Vote:553 Soroti District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

## Vote:553 Soroti District

FY 2018/19

**Output: 13 83 01 Management of the District Planning Office**

Non Standard Outputs:	12 months salaries paid, 12 months office operation costs met, 12 months computer consumables procured, 12 months utility bills paid, 1 set of furniture procured, 12 months office tea bills met, 12 months cleaning materials costs met, 1 BFP conference held, 1 Draft PBS Budget produced, 1 PBS final budget produced, i BFP report produced and submitted, Planning Unit Vehicled serviced and repaired at Cooper Motors Uganda, District Planner facilitated to attend Planning and Budget related certificate course in any East African Country or otherwise, 12 months stationery bills met, Regional BFP conference attended, 12 sub county Planning meetings heldprepare recruitment plan, verify pay roll, prepare procurement workplan, organise BFP conference, disseminate planning guidelines,	3 months salaries paid 3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met 3 months consumables procured 3 months water and electricity utility bills paid 1 PBS budget report produced and submitted to line ministries 4 sub county planning meetings attended	1 district BFP conference held 1 Planning Unit vehicle serviced and repaired at cooper motors Uganda Ltd 1 BFP document produced and submitted to line ministries 3 months salaries paid 3 months office operation costs met 3 months consumables procured 3 months water and electricity utility bills paid 1 PBS budget report produced and submitted to line ministries 4 sub county planning meetings attended	1 PBS draft budget and Performance Contract produced and submitted to line ministries 3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met District Planner attends Planning and Budgeting related certificate course in the region or otherwise	3 months salaries paid 3 months office operation costs met 3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met planning unit compound rammed (Ugx 15m - DDEG/Non wage) 3 months consumables procured 3 months water and electricity utility bills paid 1 PBS budget report produced and submitted to line ministries 4 sub county planning meetings attended
Wage Rec't:	10,817	2,704	2,704	2,704	2,704
Non Wage Rec't:	101,690	25,423	25,423	25,423	25,423
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,507</b>	<b>28,127</b>	<b>28,127</b>	<b>28,127</b>	<b>28,127</b>

**Output: 13 83 02 District Planning**

No of Minutes of TPC meetings	12DTPC MeetingsDTPC Meetings	3DTPC meetings	3DTPC meetings	3DTPC meetings	3DTPC meetings
No of qualified staff in the Unit	4StaffStaff	4Staff	4Staff	4Staff	4Staff
Non Standard Outputs:	12 DTPC Meetings held, 10 new villages mappedorganise DTPC, liaise with UBOS on how to profile and document new Admin Units	3 DTPC meetings	3 DTPC meetings	3 DTPC meetings	3 DTPC meetings



## Vote:553 Soroti District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,800	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,800</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

**Output: 13 83 03Statistical data collection**

Non Standard Outputs:	1 statistical abstract collected, 4 sets of DALA data collected, 4 sets of PBS utilisation data collected, BDR data collected, 4 sets of revenue enhancement data collectedprepare the data base, collect, analyse, produce and disseminate reports	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected	1 Statistical Abstract 1 DALA set of data collected 1 PBS utilisation data collected 1 set of BDR data collected 1 set of revenue enhancement data collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 13 83 04Demographic data collection**

Non Standard Outputs:	Family planning funds transferred to Health department fro FP activities as per the Council Resolution through the the DFPAWG, 2 FP meetings conducted, BDR data collectedorganise meetings, identify venues, prepare data base, collect, analyse and disseminate data reports	2 FP meetings conducted by DFPAWG 1 set of BDR data collected	2 FP meetings conducted by DFPAWG FP funds transferred to Health Department 1 set of BDR data collected	2 FP meetings conducted by DFPAWG 1 set of BDR data collected	2 FP meetings conducted by DFPAWG 1 set of BDR data collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	4 FP meetings held, 3 HRBA sensitisation meetings conducted, 1 district Nutrition Plan produced, 1 district FP action plan produced, 1	1 FP meeting held by the DTPC 1 HRBA meeting held 2 radio talk shows on FP held	1 FP meeting held by the DTPC 1 HRBA meeting held 1 district FP action plan developed	1 FP meeting held by the DTPC 1 HRBA meeting held 1 district FSN action plan developed 2 radio talk shows on FP held	1 FP meeting held by the DTPC 1 HRBA meeting held 2 radio talk shows on FP held
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## Vote:553 Soroti District

FY 2018/19

	FSN plan produced identify meeting venues, invite resource persons, produce and disseminate reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 13 83 09 Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	4 Joint Monitoring visits with CSOs conducted, 4 Quarterly PBS reports produced and submitted to line Ministries, Planning guidelines disseminated to LLGs, 1 Joint monitoring report produced and disseminated. Arrange for M&E activities, prepare ToR, identify the Monitoring team, draw monitoring road map, hold one debriefing meeting, hold the the sharing of findings meetings	1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed	1 laptop procured 1 statistical abstract produced 1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed	1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed	1 Joint political, technical and CSOs monitoring held 1 Quarterly PBS report produced and submitted to line ministries 2 planning guidelines dissemination meetings held 5 computers serviced on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,800	5,450	5,450	5,450	5,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,800</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>	<b>5,450</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72 Administrative Capital**

Non Standard Outputs:	DDPII Mid Term reviw done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology, 1 district Appraissal exercise conducted, conduct the BDR activity under UNICEF and
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# Vote:553 Soroti District

FY 2018/19

	produce reportsdisseminate appraisal guide lined, prepare procurement plans, make preferred quotations, collect, analyse and report M&E Findings, draw the DDP II review schedule, disseminate the DDP II review report				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	43,460	10,865	10,865	10,865	10,865
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
<b>Total For KeyOutput</b>	<b>143,460</b>	<b>35,865</b>	<b>35,865</b>	<b>35,865</b>	<b>35,865</b>
Wage Rec't:	10,817	2,704	2,704	2,704	2,704
Non Wage Rec't:	165,291	41,323	41,323	41,323	41,323
Domestic Dev't:	43,460	10,865	10,865	10,865	10,865
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
<b>Total For WorkPlan</b>	<b>319,567</b>	<b>79,892</b>	<b>79,892</b>	<b>79,892</b>	<b>79,892</b>

**Vote:553 Soroti District****FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	12 months salaries paid, 3 months utility bills paid, 3 months office operation costs met, 3 months travel inland bills met, 3 months office cleaning materials procured, e months O&M costs paid, 3 months IT consumables procured, 3 months PBS and Audit Reports produced and submitted to line ministries Filing cabinet Procured 1 Laptop procureddprepare and verify the payroll, Procure contractor	3 months salaries paid 3 months utility bills for electricity and water paid 3 months office operation costs met 3 months O&M costs met 1 PBS report produced and submitted to line ministries	3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met	3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met	3 months office operation costs met 3 months office tea costs met 3 months office cleaning materials costs met 3 months computer servicing costs met
Wage Rec't:	9,698	2,424	2,424	2,424	2,424
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,698</b>	<b>7,424</b>	<b>7,424</b>	<b>7,424</b>	<b>7,424</b>

## Vote:553 Soroti District

FY 2018/19

**Output: 14 82 04Sector Management and Monitoring**

Non Standard Outputs:	15 quality audit checks conducted, 10 compliance monitoring visits conducted, 20 audit spot checks conducted, 14 supply verification conducted, 7 special audits conducted, 32 spot check audits on primary schools and 7 health units conducted produce and disseminate reports, prepare audit verification schedules, procure audit verification inputs, guide sub counties and departments on how to prepare financial statements	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced	5 quality checks conducted 3 monitoring visits conducted 4 verification supplies conducted 2 special audit checks conducted 8 spot check audits on primary and secondary schools conducted 1 Internal Audit Report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	1,750	1,750	1,750	9,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>9,750</b>

**Class Of OutPut: Capital Purchases****Output: 14 82 72Administrative Capital**

Non Standard Outputs:	Monitoring visits conducted Supplies verified Conduct field visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,080	520	520	520	520
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,080</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>
Wage Rec't:	9,698	2,424	2,424	2,424	2,424
Non Wage Rec't:	35,000	6,750	6,750	6,750	14,750
Domestic Dev't:	2,080	520	520	520	520
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>46,777</b>	<b>9,694</b>	<b>9,694</b>	<b>9,694</b>	<b>17,694</b>