
Vote:553 Soroti District

FY 2019/20

Foreword

Soroti District Local Government Budget FY 2019/2020 provides the Local Government decision makers with a basis for informed decision making. It also provides the Centre with the information needed to ensure that national priorities and sector grant ceilings are being observed. Finally it also acts as a tool that links together the Development Plan, the Annual Work plan as well as the Budget for purposes of ensuring consistency in the planning. This 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 NDP II theme which is strengthening Uganda's Competitiveness for sustainable wealth creation, employment and inclusive Growth'. In line with the National Priority areas of Agricultural production and Productivity, Tourism development, oil gas and mineral development, Human Capital Development and infrastructure development, the District has prioritized Infrastructure development in areas of water, roads , health and education. With regard to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme, Under MGLSD) will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access. With regard to Human capital development, the district will continue to improve the quality of UPE and quality of health care through construction and supply of education and health related infrastructure to schools and health centers. Expanding enterprise development and market Linkages 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 the Local Government Finance Commission for coming with the New PBS reporting and budgeting software that has improved the Budgeting process. I also wish to thank all the district technical staff at the forefront of this work, particularly the Budget Desk. My appreciation goes to the Sub county and District Council's and District Executive Committee for all their input into this document. Soroti District Council remains strongly committed to upholding government policy and will use this Budget 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



HENRY DDAMBA - CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>Staff salaries paid and general operations of office facilitated.Staff salaries paid and general operations of office facilitated.</i>	<i>12 month salary and pension paid for both male and female staff 12 months utility bills paid, 12 office operation costs met, 4 management meetings held, 4 PBS reports produced, 4 joint monitoring visits conducted, coordination of service delivery at LLGs, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17</i>	3 month staff salary and pension paid, 3 months utility bills paid, 3 months office operation costs met, management meetings held,1 PBS reports produced, 1 joint monitoring visits conducted,& coordination of service delivery at LLGs done, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere road	3 month staff salary and pension paid, 3months utility bills paid, 3 office operation costs met, management meetings held, 1 PBS report produced, coordination of service delivery at LLGs conducted, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere	3 month staff salary and pension paid, 3months utility bills paid, 3 office operation costs met, management meetings held, 1 PBS report produced, coordination of service delivery at LLGs conducted, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere	3 month staff salary and pension paid, 3months utility bills paid, 3 office operation costs met, management meetings held, 1 PBS report produced, coordination of service delivery at LLGs conducted, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere
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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

*Serere road Staff
salaries and
pension paid,
service delivery
coordinated, proper
accountability and
transparency
promoted, public
safety and
law/order
increased,
including general
operations and
running of
Administration and
management sector
facilitated.Schedule
of monitoring
visits, prepare and
disseminate
reports, appraise
staff, verify the
payroll, prepare the
procurement plans
and verify utility
bills*

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	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	359,220	370,551	92,638	92,638	92,638	92,638
Non Wage Rec't:	161,355	121,016	137,896	34,474	34,474	34,474	34,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	640,317	480,236	508,447	127,112	127,112	127,112	127,112

Output: 13 81 02 Human Resource Management Services

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%age of LG establish posts filled

Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS
Operations and management of the human resources office met, Field staff supervised and district monthly salary paid, rewards and sanctions scheme of the public service implemented, staff recruited and inducted, reports produced and submitted to MOPS

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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

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted Human resource office facilitated, supervision of field staff and appraisal conducted. payment of district salary and pension, implementation of the rewards and sanction scheme and submission of reports to MOPS

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

358Facilitate a number of staff for skill developmentCBG plan in place and approved

70CBG approved plan

70CBG approved plan

140CBG approved plan

80CBG approved plan

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No. (and type) of capacity building sessions undertaken			358Identify resource persons, schedule the training, invite participants and produce the reportDistrict Council and Technical Staff trained in Human Rights Based Approach (HRBA) to planning and Budgeting and dissemination of the Demographic Dividend - DD Tool as an input to quality population (ugx 20m)	0Staff trained	179District Council and Technical Staff trained in Human Rights Based Approach (HRBA) to planning and Budgeting (ugx 10m)	179District Council and Technical Staff taken through the Demographic Dividend - DD Tool as an input to quality population (ugx 10m)	0Staff trained		
Non Standard Outputs:			Trained and mentored staff both at higher and LLG, study tours of both technical and political leaders facilitated.Trained and mentored staff including facilitating study tours	Staff trained on career courses,and newly recruited staff inductedStaff trained on career courses,and newly recruited staff inducted	A number of staff trained in career developmentFacilitate staff for skill development	8 staff	3 staff	3 staff	4 staff
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			0	0	71,184	17,796	17,796	17,796	17,796
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			0	0	71,184	17,796	17,796	17,796	17,796

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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.	Pension for male and female General civil service and statutory salaries paidPension for male and female General civil service and statutory salaries verified, validated and paid.	Pension for General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid	Pension for General civil service and statutory salaries paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,464,355	2,598,263	8,152,139	5,263,804	962,779	962,779	962,779
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,464,355	2,598,263	8,152,139	5,263,804	962,779	962,779	962,779

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.	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held4 quarterly public notices produced, 4 documentaries on implemented activities produced, and 4 radio talk shows held.	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

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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.	12 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained12 months IFMs operational costs met; fuel for generator provided, airconditioners and generator serviced.	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,000	35,250	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	47,000	35,250	25,000	6,250	6,250	6,250	6,250

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 registered and returns submitted to registration bureau, issue certificates and counsel the couplesCeremonisation of civil marriages conducted, marriages registered and returns submitted.	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Output: 13 81 08Assets and Facilities Management

No. of monitoring visits conducted	<i>4Sub counties monitored, inspected and backstopped to scrutitnise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded</i>	1Monitoring visits conducted and 1 quarterly report produced, security guards facilitated, district property and Asset guarded	1Monitoring visits conducted and 1 quarterly report produced, security guards facilitated, district property and Asset guarded	1Monitoring visits conducted and 1 quarterly report produced, security guards facilitated, district property and Asset guarded	1Monitoring visits conducted and 1 quarterly report produced, security guards facilitated, district property and Asset guarded
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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 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

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 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

monitoring visits conducted and reports generated, security guards facilitated and district property and assets guarded.sub counties monitored, inspected and backstopped to scrutinize and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.

1 monitoring visit conducted
1 monitoring reports generated
4 security guards facilitated to protect assets and property

1 monitoring visit conducted
1 monitoring reports generated
4 security guards facilitated to protect assets and property

1 monitoring visit conducted
1 monitoring reports generated
4 security guards facilitated to protect assets and property

1 monitoring visit conducted
1 monitoring reports generated
4 security guards facilitated to protect assets and property

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	16,000	12,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	10,000	2,500	2,500	2,500	2,500

Output: 13 81 09Payroll 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	<i>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</i>	<i>Monthly payroll and staff list printed and displayed on notice boardMonthly payroll and staff list printed and displayed on notice board</i>	3 Months payroll and staff list printed and displayed on notice board	3 Months payroll and staff list printed and displayed on notice board	3Months payroll and staff list printed and displayed on notice board	3Months payroll and staff list printed and displayed on notice board
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	25,000	6,250	6,250	6,250	6,250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>operations of central registry facilitatedOperations of central registry facilitated</i>
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Non Standard Outputs:	Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid	<i>Central Registry Facilitated including;purchase of box files, spring files, allowances, office tea paid stationery and computer consumeables paid</i>	<i>Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased,Operations of central registry facilitated including securing record archives, purchase of box files, cabinets and ladder, staff allowances paid and general office consumables paid</i>	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.	Operations of central registry facilitated; records archives secured, box files, ladder,and file cabinets purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 12Information collection and management

Non Standard Outputs:	4 Quarterly sub county outreaches supervised /facilitated and 4 reports produced.4 quarterly sub county outreaches supervised/ facilitated and 4 reports produced.	<i>Supervision of LLGs Facilitated and 1 quarterly report producedSupervision of LLGs Facilitated and 1 quarterly report produced</i>	<i>District investment profile producedDistrict investment profile production facilitated.</i>	District investment profile produced	District investment profile produced	District investment profile produced	District investment profile produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	3,000	750	750	750	750
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 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	Invitation for pre-qualification and bid submission costs met, office operational costs met, bids evaluated, firms pre-qualified, bids multiplied, advertised, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.	Invitation for pre-qualification and bid submission costs met, office operational costs met, reports prepared and quarterly reports submitted to PPDA.	office operational costs met, bids evaluated, firms pre-qualified, bids multiplied, reports prepared and submitted to PPDA	operational costs met, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.	office operational costs met, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed	<i>prepare procurement workplans, requisitions and BOQs, source service providers, process payments and verify value for moneyPhase V Administration block</i>				
No. of computers, printers and sets of office furniture purchased	<i>1 1 RICOH MP 2501 photocopier procured for procurement unit A set of sofasets procured for CAO 1 RICOH MP 2501 photocopier procured for procurement unit A set of sofasets procured for CAO</i>	0Bids advertised and evaluated	0Contract and supplier Awarded	01 heavy duty photocopier purchased and sofa set procured	11 heavy duty photocopier purchased and 1 sofa set procured
No. of existing administrative buildings rehabilitated	<i>011 Administration Office block ground floor and first floor and a ram for PWDs completed for human habitation1 Administration Office block ground floor and first floor and a ram for PWDs completed for human habitation</i>	1Bids advertised and evaluated	1Contract and supplier Awarded	11 heavy duty photocopier purchased and 1 sofa set procured	1phase IV administration block ground floor completed and 1 sofa set procured
No. of motorcycles purchased	<i>0Not in planNot in plan</i>				
No. of solar panels purchased and installed	<i>0N/AN/A</i>				

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No. of vehicles purchased							
			<i>1prepare procurement workplans, requisitions, source service providers, process payments and verify value for moneyFor CAO</i>				
Non Standard Outputs:	N/AN/A		<i>1 RICOH MP 2501 photocopier procured for procurement unitmake specifications, procurement workplan preparations, source service providers, verify supplies and approve payments</i>	1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation	1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation	1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation	1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,781,100	1,335,825	344,881	86,220	86,220	86,220	86,220
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,781,100	1,335,825	344,881	86,220	86,220	86,220	86,220
<i>Wage Rec't:</i>	478,962	359,220	370,551	92,638	92,638	92,638	92,638
<i>Non Wage Rec't:</i>	3,768,710	2,826,529	8,477,220	5,345,074	1,044,049	1,044,049	1,044,049
<i>Domestic Dev't:</i>	1,781,100	1,335,825	344,881	86,220	86,220	86,220	86,220
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,028,772	4,521,574	9,192,652	5,523,932	1,222,907	1,222,907	1,222,907

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

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Date for submitting the Annual Performance Report

*2019-08-31To pay salaries for 12 months.
To met Office operations for 12 months
To pay pensions and gratuity for 12 months
To facilitate PAF monitoring for 4 quarters
To procure 60 reams of paper and assorted stationery
To procure 2 Computers*

*12 months salaries paid
12 month Office operations met
12 months pensions paid
4 quarter PAF monitoring met
60 Reams of office stationery paid
2 Computers purchased
12 month fuel for office operations procured
4 Quarterly reports submitted*

2019-08-31Annual performance report submitted 2019-08-31done in quarter one 2019-08-31Done in Quarter one 2019-08-31Done in Quarter one

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Non Standard Outputs:

Payment of salaries and pensions for 12 month met	<i>3 months salaries paid 3 Months pensions paid 3 months utilities provided 3 Months and nbsp met PAF</i>	<i>12 months salaries and pensions paid 12 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 12 months Fuel for office operations procured 12 Monthly Financial reports produced and submitted Council. To pay monthly staff salaries and pensions. To facilitate office operation activities. To facilitate quarterly monitoring of PAF activities. To procure assorted office stationery To Procure 2 computers To Procure fuel for office operation To prepared and produce monthly and Quarterly Financial report .</i>	3 months salaries and pensions paid	3 months salaries and pensions paid	3 months salaries and pensions paid	3 months salaries and pensions paid
provision of utilities for 12 month met	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		3 months office operations met.	3 months office operations met.	3 months office operations met.	3 months office operations met.
Monitoring of development activities for 4 quarters met	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		4 quarterly monitoring activities met	4 quarterly monitoring activities met	4 quarterly monitoring activities met	4 quarterly monitoring activities met
office stationery for 12 month procured.	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		60 reams of paper and assorted stationery procured	60 reams of paper and assorted stationery procured	60 reams of paper and assorted stationery procured	60 reams of paper and assorted stationery procured
Office building renovated	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		2 computer procured.	2 computer procured.	2 computer procured.	2 computer procured.
welfare and operational costs met	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		3 months Fuel for office operations procured	3 months Fuel for office operations procured	3 months Fuel for office operations procured	3 months Fuel for office operations procured
	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>		3 Monthly Financial reports produced and submitted to the Council	3 Monthly Financial reports produced and submitted to the Council	3 Monthly Financial reports produced and submitted to the Council	3 Monthly Financial reports produced and submitted to the Council
Payment of salaries and pensions for 12 months	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					
provision of Utilities for 12 months	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					
Monitoring of development activities quarterly	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					
procurement of Office stationery for 12 months	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					
Renovation office building	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					
Provision of welfare and office operations	<i>Quarterly monitoring of development projects met 3 Months office operations met3salaries paid 3 Months pensions paid months 3 Months utilities provided 3 Months and nbsp met PAF</i>					

Wage Rec't:	208,738	156,554	142,583	35,646	35,646	35,646	35,646
Non Wage Rec't:	63,000	47,250	95,000	23,750	23,750	23,750	23,750
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

Total For KeyOutput	271,738	203,804	245,583	61,396	61,396	61,396	61,396
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected		0N/NA/NA	NA	NA	NA	NA	NA
Value of LG service tax collection		88,000,000To collect LST of 88MillionLST of 88 million Collected	LST of 22 million collected	LST of 22 million collected	LST of 22 million collected	LST of 22 million collected	LST of 22 million collected
Value of Other Local Revenue Collections		To collect revenue from other Taxes of Shs 516,358,000 To implement the Revenue enhancement plan.Others Tax revenues collected Revenue enhancement plan operationalised.					
Non Standard Outputs:	Revenue report prepared. Revenue collection monitored Revenue collections audited 4 Revenue quarterly meetings conductedTo 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 conducted1 Revenue report prepared Revenue collection monitored 1 Revenue audit report prepared 1 Revenue meeting conducted	4 month LST collected 4 Months other tax revenue collected 4 quarterly revenue meetings conducted. 4 quarterly revenue reports produced. To collect LST To collect other tax revenue and Non tax revenues. To operationalize the 5 year revenue enhancement palm To conduct quarterly revenue meetings To Prepare and produce quarterly reports.	1 quarter LST collected 1 month Other tax revenue collected 1 quarterly meeting conducted 1 quarterly report produced	1 Quarter LST collected 1 Quarter other revenue collected 1 quarterly meeting revenue meeting conducted 1 quarterly revenue report produced.	1 quarter LST collected 1 quarter other revenue collected 1 quarterly revenue meeting conducted 1 quarterly revenue report produced.	1 Quarter LST collected 1 Quarter other revenues collected 1 quarterly revenue meeting conducted 1 quarterly revenue report produced.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	20,000	5,000	5,000	5,000	5,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	20,000	5,000	5,000	5,000	5,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<p><i>30/3/2019To laid the budget before the council by 30/30/2019</i></p> <p><i>To present the draft budget to council committees fo discussionThe Annual Budgets laid before the council by 30/3/2019.</i></p> <p><i>The Annual budgets and work plans scrutinized and discussed by committees</i></p>	Annual Budget and Work plans laid before council	annual Budget and work plans laid before council	Annual Budget and Work plans laid before council	Annual Budget and Work plans laid before council
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Vote:553 Soroti District

FY 2019/20

Date of Approval of the Annual Workplan to the Council

30/05/2019 To prepare and consolidate Annual budgets and work plans. To present the annual work plans and budgets to the Council for approval. Training of the Budget officer

Annual budget and work plans approved

Annual Budget and work plans approved

Annual Budget and work plans approved

annual budget and Work plans approved

Annual budgets and work plans approved on 29/5/2018 Annual budgets and work plans and present them for ratification to DTPC then to Council for approval Training of the Budget Officer

Non Standard Outputs:	NANA	NANA	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	22,000	5,500	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	22,000	5,500	5,500	5,500	5,500	5,500

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Output: 14 81 04LG 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	<i>Quarterly financial report prepared Data collected stationery procured Report submitted to MoFPED</i>	<i>1 Expenditure report prepared 2 Monthly bank reconciliation prepared 12 months transactions posted to the books.To prepare Annual expenditure report. To Prepare Monthly reconciliation report To prepare monthly expenditure report</i>	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.	1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	20,000	5,000	5,000	5,000	5,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>30/8/2019To prepare final accounts To pass journals for transactionFinal Accounts submitted to OAG by 30/8/2019. Transactions journalized</i>	30/8/2020Final Accounts submitted to OAG, Transactions journalized	30/8/2020Done in quarter one	30/8/2020Done in quarter one	30/8/2020Done in quarter one
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Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:	3 reports produced and submitted to committee of councilscollect data, buy stationery, write reports, source service providers	<i>1 report produced and submitted to committee of council1 report produced and submitted to committee of council</i>	N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	8,000	2,000	2,000	2,000	2,000

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:				NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	903	226	226	226	226
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	903	226	226	226	226
<i>Wage Rec't:</i>	208,738	156,554	142,583	35,646	35,646	35,646	35,646
<i>Non Wage Rec't:</i>	140,000	105,000	165,903	41,476	41,476	41,476	41,476
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	348,738	261,554	316,486	79,121	79,121	79,121	79,121

Vote:553 Soroti District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:553 Soroti District

FY 2019/20

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.	<i>3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations met3 months salaries paid. 3 months fuel procured. Quarterly monitoring done. 2 council meeting held. 3months office operations</i>	<i>12 months salaries paid 12 months utility bills paid 12 months computer consumables procured 12 months office operations cost met Procure gowns for the Speaker, vice Speaker and court orderly 6 council meetings held 6 Council Committee meetings conducted 1 Council tour abroad Conducted Procured fuel for the District Chairperson, Members of DEC, the Speaker, Vice Speaker and Clerk to Council 5 motorcycles, 2 vehicles maintained procure 2 Tablets for Workers representative male and Female Invite members to attend 6 council meetings 6 Sets of Council minutes generated Request for fuel made 12 months salaries budgeted and processed 6 committee minutes minutes produced 6 committee reports produced 2 tablets procured</i>	3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held Procured fuel for the District Chairperson, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly	3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held 1 Council tour abroad conducted. Procured fuel for the District Chairperson, Members of DEC, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly	3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met Procure gowns for Speaker, Deputy Speaker, Clerk To Council and Council Orderlies Procured 2 council meetings held. 2 Committee meetings held 1conducted. Procured fuel for the District Chairperson, Members of DEC, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly	3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held. Procured fuel for the District Chairperson, Members of DEC, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly
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FY 2019/20

<i>Wage Rec't:</i>	295,185	221,389	57,495	14,374	14,374	14,374	14,374
<i>Non Wage Rec't:</i>	185,840	139,380	263,094	65,774	65,774	65,774	65,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	481,025	360,768	320,589	80,147	80,147	80,147	80,147

Output: 13 82 02LG procurement management services

Non Standard Outputs:	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	Held 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conductedHeld 8 Contracts Committee meetings, two field visits for monitoring awarded contracts conducted	Bids advertised Bids submitted Bids evaluated Tenders offered Contract agreements signed tenders calls 4 Contract meets invited Evaluation Committee invited Contractors invited to sign contract agreement	Bids advertised Bids Issued Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Payed	Bids advertised Bids Issued Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Payed	Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Payed	Bids advertised 2020 2021 Bids Issued for 2020 2021 Bids Received Bids Opened Bids evaluated Tenders offered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Vote:553 Soroti District

FY 2019/20

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.	<i>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.</i>	<i>12 Months office operations met 4 advert made for vacant position 40 staff recruited DSC meetings held to short list candidates. 12 months allowance for DSC Chairperson paid 12 Operations funds requested. Quarterly funds for advert requested DSC. minutes produced. Application forms invited for vacant post. Shortlisting of applicants done Selection interviews done 50 staff confirmed</i>	3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff confirmed 5 staff granted study leave	3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff granted study Leave 5 staff granted study leave	3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff confirmed 5 staff granted study leave	3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff conformed 5 staff granted study leave
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	53,153	39,865	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	53,153	39,865	40,000	10,000	10,000	10,000	10,000

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>1000 scrutinize land applications from the public600 land applications from the public received</i>	200200 land applications from public received	200200 land applications from public received	200200 land applications from public received	200200 land applications from public received
No. of Land board meetings	<i>6write land board reports. Write Land Board Minutes. scrutinize land applications from the public</i>	200Scrutinize land applications from the public	200Scrutinize land applications from the public	200Scrutinize land applications from the public	200Scrutinize land applications from the public

Vote:553 Soroti District

FY 2019/20

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	4 Land Board meeting Held 4 Reports Produce 4 Sets of minutes produced 500 Land allocation made 100 Land members for Land Board meetings Write 4 sets of Land Board minutes Write 4 sets of Land Board reports Lease offers issued freehold certificates issued	I Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made	I Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made	I Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made	I Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	15,000	3,750	3,750	3,750	3,750

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced 2 Auditor General reports Reviewed. 1PAC report produced. 1PAC minutes Produced	11 Auditor General Reports reviewed. 1 PAC report produced	11 Auditor General Reports reviewed. 1 PAC report produced	11 Auditor General Reports reviewed. 1 PAC report produced	11 Auditor General Reports reviewed. 1 PAC report produced
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Vote:553 Soroti District

FY 2019/20

No. of LG PAC reports discussed by Council			<i>4Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC report discussed by council</i>	11 Quarterly PAC meeting Held 1 PAC quarterly minutes produced 1 Quarterly PAC report produced	11 Quarterly PAC meeting Held 1 PAC quarterly minutes produced 1 Quarterly PAC report produced	11 Quarterly PAC meeting Held 1 PAC quarterly minutes produced 1 Quarterly PAC report produced	11 Quarterly PAC meeting Held 1 PAC quarterly minutes produced 1 Quarterly PAC report produced
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	<i>1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC report discussed by council</i>	<i>4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC Quarterly reports produced 4 PAC report discussed by councilMembers invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced</i>	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council	1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	20,000	5,000	5,000	5,000	5,000

Output: 13 82 06LG Political and executive oversight

Vote:553 Soroti District

FY 2019/20

No of minutes of Council meetings with relevant resolutions

6produce council sessions calendar, organise the venue, take council minutes and prevail on council resolutions6 Council meetings held 20 Projects monitored.

22 Council Meeting held
5 Project monitored
20 Projects launched

22 Council Meeting held
5 Project monitored

22 Council Meeting held
5 Project monitored

22 Council Meeting held
5 Project monitored
20 Projects Commissioned

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 monitored1 Council meetings held 5 projects monitored

6 Council meetings held 20 Projects monitored by DEC Members Held 12 DEC meetingsproduce council sessions calendar, organize the venue, take council minutes and prevail on council resolutions. Monitoring council Projects

2 Council Meeting held
5 Project monitored
3 DEC meeting held

2 Council Meeting held
5 Project monitored
3 DEC meeting held

2 Council Meeting held
5 Project monitored
3 DEC meeting held

2 Council Meeting held
5 Project monitored
3 DEC meeting held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Output: 13 82 07Standing Committees Services

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:	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	<i>3 committee meetings held 3 Committee minutes produced 3 Committee reports produced 3 committee meetings held 3 Committee minutes produced 3 Committee reports produced</i>	<i>Held 4 Committee meetings produced 4 Committee minutes produced 4 committee reports Scrutinize District Budget Scrutize quarterly department budgets 1 Board of survey report scrutinizedinvited members for meeting writing of reports for the Committees writing of minutes</i>	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly department budgets 1 Board of survey report scrutinized	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly departmen	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly departmen	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutize quarterly departmen
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,720	14,790	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,720	14,790	20,000	5,000	5,000	5,000	5,000

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

			<i>District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,Draw the monitoring schedules, develop the monitoring tools, draw the monitoring ToR, schedule meetings to discuss findings</i>	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,	District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,600	2,400	2,400	2,400	2,400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,600	2,400	2,400	2,400	2,400
<i>Wage Rec't:</i>	295,185	221,389	57,495	14,374	14,374	14,374	14,374
<i>Non Wage Rec't:</i>	320,713	240,534	373,094	93,274	93,274	93,274	93,274
<i>Domestic Dev't:</i>	0	0	9,600	2,400	2,400	2,400	2,400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	615,898	461,923	440,189	110,047	110,047	110,047	110,047

Vote:553 Soroti District

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Staff Salaries Paid, Monitoring done, Reports Prepared and submitted, Fuel ProcuredSalary scale prepared, Work plans prepared,		<i>12 months salaries for extension staff paidprepare rolls and approve wage ceilings</i>	3 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid
<i>Wage Rec't:</i>	651,855	488,891	601,996	150,499	150,499	150,499	150,499
<i>Non Wage Rec't:</i>	228,105	171,078	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	879,960	659,969	601,996	150,499	150,499	150,499	150,499

Vote:553 Soroti District

FY 2019/20

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

Non Standard Outputs:	N/AN/A		<i>Monitoring all production extension activities and regulations at the subcounties carried outdrawing monitoring workplan</i>	10 monitoring visits conducted	10 monitoring visits conducted	10 monitoring visits conducted	10 monitoring visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,521	7,891	47,867	11,967	11,967	11,967	11,967
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,521	7,891	47,867	11,967	11,967	11,967	11,967

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:			<i>Farmer committees supportedmeetings with farmer committees</i>	12 farmer Committees Supported	12 farmer Committees Supported	12 farmer Committees Supported	12 farmer Committees Supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:553 Soroti District

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Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

			<i>Farmers Adviced and Trained in all subcountiestrainin g farmers in all subcounties on husbandry, pest and disease and value addition</i>	80 Farmers advised and Trained in all Sub Counties	280 Farmers advised and Trained in all Sub Counties	160 Farmers advised and Trained in all Sub Counties	100 Farmers advised and Trained in all Sub Counties
	demos set farmers trained farmers mentoredDemonstr ations will be set and managed and farmers will be trained						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,773	62,080	120,000	30,000	30,000	30,000	30,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,773	62,080	120,000	30,000	30,000	30,000	30,000

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	413,222	309,917	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	413,222	309,917	45,000	11,250	11,250	11,250	11,250

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2019/20

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

Non Standard Outputs:	supervision of field based activities	sourcing service providers	<i>Disease monitoring&; ans surveillance; in 7 subcountoies done;passive and active surveillance</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500	500

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:			<i>training; in environment , climate change and gender conducted among 100 farmers in all the seven subcounties including 40 women and 60 mentrainings on environment and climate change targeting 50% women and 50% men ;Radio sensitisatoions and monitoring of activities</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750

Output: 01 82 03Livestock Vaccination and Treatment

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:		Livestock vaccinated and treated in 7 Sub Counties veterinary office block renovated and habitable extension services met in the 7 sub Counties office block renovation conducted	<i>Animals immunised against various diseases 100 men and 50 women trained in various aspects of disease control 3000 petc immunised against rabies, 6500; cattle against CBPP500 against brucellosis and 1000 against Lumpy skin diseases. Some 98 000 chickens immunised against newcastle and other poultry diseases ;mobilisation of farmers vaccination of cattle farmer training Training of farmers</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

Output: 01 82 04 Fisheries regulation

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

*Landing Sites
inspected at
Abaango. Merok,
Lalle and %0 youth
and 60 men and 30
women in the
Communities
sensitised and
trainedVisit to the 5
landing
sitessensitisations
of fishing
communities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,570	2,643	2,643	2,643	2,643
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,570	2,643	2,643	2,643	2,643

Output: 01 82 05Crop disease control and regulation

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:	disease control and regulation conducted in 7 sub counties Agricultural inputs supplied to 20 farmer beneficiaries monitoring and surveillance levels achieved inputs purchased for 20 farmer beneficiaries		<i>pest and Disease controlled in 7 subcountites ;150 men and 60 women Farmers trained in all subcounties.Training of 200 (40% women) farmers in improved husbandry with at least 40% women, disease management and plant clinic guiding farmers on-- farm targeting some 30% of females or female headed hh</i> <i>Disease surveillance training in cross cutting issues and value chains</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,800	14,200	14,200	14,200	14,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,800	14,200	14,200	14,200	14,200

Output: 01 82 06Agriculture statistics and information

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

Agricultural statistics collected in all the 7 subcounties. Data nerarated and doiseeminated Information disseminated Purchase of computwrs and printersMobilisatio n and sensitisation of the farmers >prepare Data collection tools data analysis and documentation Compile and distribute documented information

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	3,500	3,500	3,500	3,500

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

No. of tsetse traps deployed and maintained

200 Impregnation of tsetse nets200 tsetse traps deployed and managed

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

Tsetse controlled in the whole district ,Apoiary production Promoted in all 7 subcountiesdeploy ment of 2500 tsetse traps in 5 high risk subcounties of Asuret , Gweri and Soroti and Katine, Kamuda Monitoring of the traps deployed Sensitisation and trainin gf farmers on apiary managment , bee processing and marketing.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Training of all staff in seminars , workshops etc in the areas of gender, climate change and environment identify particpants for the training identify training areas and conduct the training .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

*Vermin effectively
controlledmapping
out the high risk
subcounties
community
sensitisation
prevalence surveys
in at least 4
subcounties*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

*Livestock diseases
effectively
controldisease
surveillance animal
vaccination against
CBPP, rabies ,
FMD lumpy skin
diseases , ECF
and other diseases*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,910	1,228	1,228	1,228	1,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,910	1,228	1,228	1,228	1,228

Output: 01 82 12District Production Management Services

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:			12 months salaries paid office operation costs effectively metApprove payrolls, prepare recruitment plan, make procurement plans procure consumables pay for petty services in office.				
Wage Rec't:	0	0	168,521	42,130	42,130	42,130	42,130
Non Wage Rec't:	0	0	43,791	10,948	10,948	10,948	10,948
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	212,312	53,078	53,078	53,078	53,078

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:			Subcounty activitie s implemeted and supervised Farmer out of the farmers reached reaches Training of at least 30%				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	60,000	15,000	15,000	15,000	15,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	N/AN/A		<i>Community Access Roads constructed or renovated Road chockes removed removed . Comnnectivity increased Monitoring and supervision of the works carried outClearing , Gravelling , fixing of culverts, and construction of bridges.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	1,028,586	257,147	257,147	257,147	257,147	257,147
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	1,028,586	257,147	257,147	257,147	257,147	257,147

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Road works planned and desighed Road works supervised and monitored 10,000 cattle procured under cattle restocking programme with OPM Planning Monitoring Supervision verifying animal supplies and approving payment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:553 Soroti District

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<i>Domestic Dev't:</i>	0	0	343,694	85,924	85,924	85,924	85,924
<i>External Financing:</i>	120,000	90,000	0	0	0	0	0
Total For KeyOutput	120,000	90,000	343,694	85,924	85,924	85,924	85,924

Output: 01 82 81Cattle dip construction

Non Standard Outputs:

			<i>Renovation of Arapai Holding ground cattle dipaddition of 1 rail and readjusting other rails connectiong to water errecting tank dip charging</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	12,800	3,200	3,200	3,200	3,200
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,800	3,200	3,200	3,200	3,200

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

4carry out radio
presentation 4 raiso
shoes one
perquater

No of businesses inspected for compliance to the law

**120community
mobilisation and
spot
checksBusinesses
Inspected**

No of businesses issued with trade licenses

**10sensitisation ,
enlisting traders to
apply for
registration
businesses issued
with trade licenses
in both
municipality and
subcounties**

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

**4carry out
meetingsTrade
sensation meetings
organised at the
District/Municipal
Council**

Non Standard Outputs:

Trade and
Promotion services
enhanced in 7 Sub
Counties4
Sensitization
meetings conducted

4 radio talk shows
conducted

NANA

Wage Rec't:	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0
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<i>Domestic Dev't:</i>	0	0	0	0	0	0
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<i>External Financing:</i>	0	0	0	0	0	0
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Total For KeyOutput	3,000	2,250	0	0	0	0
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Output: 01 83 02Enterprise Development Services

Vote:553 Soroti District

FY 2019/20

No of awareness radio shows participated in		4give talkson radio onces wvery quater awareness radio shows participated in						
No of businesses assisted in business registration process		6mobilisation education of bussinessmenbusin esses assisted in business registration processed						
Non Standard Outputs:		NANA						
	At least 5 enterprises established and developedRegistrati on of business groups achieved Radio talk shows attained awareness creation achieved							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,487	1,865	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,487	1,865	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desseminated	4data collection per quartermarket information reports collected and disseminated to all subcounties and municipality farmers
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Vote:553 Soroti District

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB

4Market surveys
Data
collectionproducers
or producer groups
linked to market
internationally
through

NANA

Non Standard Outputs:

5 farmer groups
linked to
marketMobilization
of farmer groups
achieved
Monthly Market
data collected in
markets

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

6 Cooperatives
formed and
FunctionalMobiliza
tion and
sensitization
achieved

Cooperatives
registration
doneMobilisation
Training of
cooperators
auditing of
cooperatives
Inventory

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:553 Soroti District

FY 2019/20

No. of tourism promotion activities
meanstremed in district development plans

6identification of
more sites
sensitisation of
community on
preservation2
sensitisation
sesssions on
tourism .
4 Sites gazetted in
all the district

Non Standard Outputs:

At least 2 tourism
sites
identifiedtourism
promotion activities
conducted in the
entire district

Sites identified and
gazetedsensitiation
of communities
survey of district
for sites

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0
Wage Rec't:	651,855	488,891	770,517	192,629	192,629	192,629	192,629
Non Wage Rec't:	335,886	251,914	402,738	100,684	100,684	100,684	100,684
Domestic Dev't:	473,222	354,917	1,430,080	357,520	357,520	357,520	357,520
External Financing:	120,000	90,000	0	0	0	0	0
Total For WorkPlan	1,580,962	1,185,722	2,603,335	650,834	650,834	650,834	650,834

Vote:553 Soroti District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:

<i>Other Government Transfers - Funds for control of Neglected Tropical Diseases Preparatory activities for mass drug administration 2019 for shistomiasis control in the district conducted and this include :- 15 H/Ws and 22 Subcounty supervisors trained -104 parish supervisors and 465 teachers trained - Social mobilization conducted - 5 radio announcements aired and sub-county supervisors mobilized. -MDA implemented -Post MDA, Data collection and report writing conducted Donor funding- TASO</i>	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted -UNICEF activities conducted	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted -UNICEF activities conducted	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted -UNICEF activities conducted	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted -UNICEF activities conducted
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Vote:553 Soroti District

FY 2019/20

<i>Soroti Regional project Program administrative cost met monthly like internet, airtime, stationery, repair vehicle and office equipment, bank charges and transport Monitoring by internal audit office conducted quarterly Technical support supervision by DHT done quarterly World AIDS Day 2019 commemorated International TB Day 2019 commemorated Followup of MDR TB suspects done quarterly DHMT quarterly review meetings of project performance done quarterly Quarterly DHAC meetings conducted Global Fund activities - Quarterly HIV/AIDS stakeholders meetings conducted - 20 community dialogue meetings conducted - 4 radio talkshows on HIV/AIDS conducted -20 followup visits to health units on recommendations of performance review meetings conducted - 5</i>	-Global Fund activities conducted	-Global Fund activities conducted	-Global Fund activities conducted	-Global Fund activities conducted
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Vote:553 Soroti District

FY 2019/20

above site visits to health units on quality improvement conducted - Quarterly HIV/AIDS performance review meetings conducted - 12 quality assurance supervision and client feedback meetings conducted - Quarterly sensitization meetings of teachers on stigma and discrimination reduction conducted - 10 community sensitization meetings on self testing for HIV conducted - 22 followup visits of IPT uptake in ART clinics conducted - 6 Monthly meetings with PLHIV and VHTs conducted - District quarterly Quality Improvement meetings conducted - 10 school health clubs formed and supported - Quarterly repair and servicing cost of motorcycle for HIV focal person met UNCEF activities - Cold chain equipments maintained such as repair of fridges -

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Logistics and supplies such as vaccines, gas distributed - Quarterly integrated support supervision conducted - Mentorships of H/ws conducted in 9 HCs on how to help mothers survive and babies breathe - Mentorships of health workers on long term family planing methods conducted. - Mentorships of health workers on adolescent health friendly services conducted - Quarterly DHMT meetings conducted Other Government Transfers - Funds for control of Neglected Tropical Diseases Conduct Preparatory activities for mass drug administration 2019 for shistomiasis control in the district and this include :- - Train 15 H/Ws and 22 Subcounty supervisors -Train 104 parish supervisors and 465 teachers - Conduct Social

Vote:553 Soroti District

FY 2019/20

*mobilization - 5
 radio
 announcements
 aired and sub-
 county supervisors
 mobilized. -
 Implement MDA -
 Conduct Post
 MDA, Data
 collection and
 report writing
 Donor funding-
 TASO Soroti
 Regional project
 Provide for
 program
 administrative cost
 monthly Conduct
 monitoring of
 project activities by
 internal audit
 office quarterly
 Conduct quarterly
 technical support
 supervision by
 DHT
 Commemorate
 World AIDS Day
 2019
 Commemorate
 International TB
 Day 2019 Conduct
 followup of MDR
 TB suspects
 quarterly Hold
 DHMT quarterly
 review meetings for
 project
 performance Hold
 Quarterly DHAC
 meetings Global
 Fund activities -
 Conduct Quarterly
 HIV/AIDS
 stakeholders
 meetings - Conduct
 20 community
 dialogue meetings -*

Vote:553 Soroti District

FY 2019/20

*Conduct 4 radio
talkshows on
HIV/AIDS -
Conduct 20
followup visits to
health units on
recommendations
of performance
review meetings. -
Conduct 5 above
site visits to health
units on quality
Improvement -
Conduct Quarterly
HIV/AIDS
performance review
meetings. -
Conduct 12 quality
assurance
supervision and
client feedback
meetings - Conduct
quarterly
sensitization
meetings of
teachers on stigma
and discrimination
reduction. -
Conduct 10
community
sensitization
meetings on self
testing for HIV -
Conduct 22
followup visits of
IPT uptake in ART
clinics - Conduct 6
Monthly meetings
with PLHIV and
VHTs - Conduct
District quarterly
Quality
Improvement
meetings - Form
and support 10
school health clubs
- Quarterly repair
and servicing cost*

Vote:553 Soroti District

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*of motorcycle for
HIV focal person -
Conduct 48 TB
focused CMEs to
lower units by
DTLS and DLFP -
Conduct 48 support
supervision visits
on TB by DTLS
and DLFP -
Conduct 160 follow
up visits of PTB
index cases - Hold
quarterly review
meetings on TB
control program -
Conduct 64 support
supervision visits by
ICCM supervisors
to ICCM VHTs -
Hold quarterly
review meetings on
malaria control
program UNCEF
activities -
Maintain Cold
chain equipments
such as repair of
fridges - Distribute
Logistics and
supplies such as
vaccines, gas. -
Conduct Quarterly
integrated support
supervision. -
Conduct
mentorships of
health workers in 9
HCs on how to help
mothers survive
and babies breathe
- Conduct
mentorships of
health workers on
long term family
planning methods
conducted. -
Conduct*

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			<i>mentorships of health workers on adolescent health friendly services - Conduct quarterly DHMT meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,501	6,625	6,625	6,625	6,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	280,491	70,123	70,123	70,123	70,123
Total For KeyOutput	0	0	306,991	76,748	76,748	76,748	76,748

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

<i>USF activities - Sanitation technology trade shows & exhibitions conducted in trading centres of Amoru, Arabaka, Agora, Lalle, Ojom, Katine & Opuyo -Marketing activities scaled up in the districts (Amoru, Arabaka, Agora, Lalle, Ojom, Katine & Opuyo) - District ODF sustainability plan consolidated - Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced - Exchange visits (Intra - Sub County) among communities conducted -</i>	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted	USF activities -Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted
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*Institutions
(Schools (SLTS),
Health Units,
Prisons, Barracks,
Markets & others)
triggered. -
Triggered leaders
at these institutions
followed up - Radio
Talk
shows/Jingles/Spot
Messages/DJ
mentions
conducted -
Follow-up for
sustainability of
ODF villages
conducted. -
Sanitation &
Hygiene
ambassadors at
Parish and Sub
County levels for
sustainability of
ODF mapped &
documented -
Model Clean
Communities
Established
(Triggering to
move up the
sanitation ladder,
follow-up) -
Community pre-
triggering visits
conducted. -
Community
triggering meetings
conducted. -
Triggered
communities
(MANDONA)
followed up. -
Communities
/parishes verified -
ODF communities
/parishes declared -
ODF*

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FY 2019/20

communities/parishes certified -
Sanitation technology
exhibitions at district level conducted
(Trade show - Show case sanitation technologies) -
Communities linked up to VSLAs and Microfinance
Institutions eg Post Bank - Media use for sanitation and hygiene advocated & promoted -
National days targeting sanitation and hygiene
{Sanitation Week} observed - Masons identified and trained on sanitation technological options -
Inventories on available Sanitation technological options in the District developed -
Stockists centers for sanitation products with distribution points established -
District level Advocacies conducted -
Subcounty Advocacies targeting 7 parishes conducted -
Institutions triggered (Sub

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County & Parish levels) - District specific ODF and SDG 6.2 Strategic Plan developed. - District workplans for achievement of ODF and SDG 6.2 developed - New USF M&E framework among District stakeholders contextualised - Districts reports and workplans presented to the DWSSCC quaterly - HAs and VHTs trained in data management and report written in the 7 parishes - District quarterly technical review meetings conducted - Sub county NLs & VHT monthly meetings held - National level consulted and reports submitted. - Monitoring by District Leaders (Health Committee) conducted - Technical support supervision conducted - (District & Sub county Teams) - Monitoring/supervision on value for money Audit conducted - BoPs and Innovations documented. - Data Quality Audit

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conducted. USF activities -Conduct sanitation technology trade shows & exhibitions in trading centres of Amoru, Arabaka, Agora, Lalle, Ojom, Katine & Opuyo -Scale up marketing activities in the districts - Consolidate District ODF sustainability plan - Enact and Enforce Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability - Conduct exchange visits (Intra - Sub County) among communities - Trigger Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others). - Follow up of the triggered leaders at these institutions - Conduct Radio Talk shows/Jingles/Spot Messages/DJ mentions - Conduct Follow-up for sustainability of ODF villages. - Map & Document Sanitation & Hygiene ambassadors at Parish and Sub County levels for

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FY 2019/20

*sustainability of
ODF - Establish
Model Clean
Communities
(Triggering to
move up the
sanitation ladder,
follow-up) -
Conduct
community pre-
triggering visits. -
Conduct
community
triggering
meetings. - Follow
up of the triggered
communities
(MANDONA). -
Verify communities
/parishes - Declare
of ODF
communities
/parishes - Certify
ODF
communities/parish
es - Conduct
sanitation
technology
exhibitions at district
level (Trade show -
Show case
sanitation
technologies) -
Link up
communities to
VSLAs and
Microfinance
Instituons eg Post
Bank - Use Media
for sanitation and
hygiene advocacy
& promotion -
Observe national
days targeting
sanitation and
hygiene {Sanitation
Week} - Identify
and train Masons*

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on Sanitation technological options - Develop inventories on available Sanitation technological options in the District - Establish stockists centers for sanitation products with distribution points - Conduct District level Advocacies - Conduct Subcounty Advocacies targeting 7 parishes - Trigger Institutional (Sub County & Parish levels) - Develop District specific ODF and SDG 6.2 Strategic Plans - Develop District workplans for achievement of ODF and SDG 6.2 - Contextualize new USF M&E framework among District stakeholders - Present districts reports and workplans to the DWSSCC quarterly - Train HAs and VHTs in data management and report writing in the 7 parishes - Conduct district quarterly technical review meetings - Hold Sub county NLs & VHT

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			<i>monthly meetings - Consult and submit reports to the national level - Conduct monitoring by District Leaders (Health Committee) - Conduct Technical support supervision - (District & Sub county Teams) - Conduct monitoring/supervi sion on value for money Audit - Document BoPs and Innovations. - Conduct Data Quality Audit.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,237	6,309	6,309	6,309	6,309	6,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,237	6,309	6,309	6,309	6,309	6,309

Output: 08 81 07Immunisation Services

Non Standard Outputs:

*Conduct
preparatory
activities in the run
up to mass
vaccination
campaign and this
include:- - 4 district
coordination
meetings held - 1
district micro
planning meeting
conducted - 1
district level
training for sub-
county supervisors
conducted - 10 sub-*

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FY 2019/20

*county level
 training conducted
 - Social
 mobilization
 activities conducted
 :- - 2 radio
 talkshows held -
 community
 sensitization
 meetings conducted
 by district leaders
 (RDC, LC V, CAO,
 Mayor, Town
 clerk) - 1 advocacy
 meeting
 cultural/religious
 leaders held -
 Mobilization using
 mobile PAS
 conducted - 800
 VHTs supported to
 do mobilisation -
 400 LC Is
 supported to do
 mobilisation - 10
 S/C tasks forces
 supported to do
 mobilization -131
 teachers sensitized
 on the program -8
 DHT supported to
 monitor
 preparedness of the
 exercise - Cold
 Chain Technician
 supported on cold
 chain maintenance,
 preparation and
 distribution of
 logistics and
 vaccines - Mass
 vaccination
 campaign
 implement -
 Supervision during
 implementation by
 district leaders,
 VHTs and sub-*

Vote:553 Soroti District

FY 2019/20

county supervisors
conducted -
Assorted waste
management items
purchasedConduct
preparatory
activities in the run
up to mass
vaccination
campaign and this
include:- - Hold 4
district
coordination
meetings - Conduct
1 district micro
planning meeting -
Conduct 1 district
level training for
sub-county
supervisors -
Conduct 10 sub-
county level
training - Conduct
Social mobilization
activities :- - Hold 2
radio talkshows -
Conduct
community
sensitization
meetings by district
leaders (RDC, LC
V, CAO, Mayor,
Town clerk) - Hold
1 advocacy meeting
cultural/religious
leaders - Conduct
Mobilization using
mobile PAS -
Support 800 VHTs
to do mobilisation -
Support 400 LC Is
to do mobilisation -
Support 10 S/C
tasks forces to do
mobilization -
Sensitize 131
teachers on the
program -Support

Vote:553 Soroti District

FY 2019/20

*8 DHT to monitor
preparedness of the
exercise - support
Cold Chain
Technician on cold
chain maintenance,
preparation and
distribution of
logistics and
vaccines -
Implement Mass
vaccination
campaign -
Conduct
Supervision during
implementation by
district leaders,
VHTs and sub-
county supervisors
- Purchase
Assorted waste
management items*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>170,414</i>	42,604	42,604	42,604	42,604
Total For KeyOutput	0	0	170,414	42,604	42,604	42,604	42,604

Class Of OutPut: Lower Local Services

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

Vote:553 Soroti District

FY 2019/20

No. and proportion of deliveries conducted in the NGO Basic health facilities

323-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 323/921 (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 HCIIIs, Islamic HC III and St Peters COU.	8181/323 (25%) 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 HCIIIs, Islamic HC III and St Peters COU.	8181/323 (25%) 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 HCIIIs, Islamic HC III and St Peters COU.	8181/323 (25%) 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 HCIIIs, Islamic HC III and St Peters COU.	8181/323 (25%) 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 HCIIIs, Islamic HC III and St Peters COU.
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Vote:553 Soroti District

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Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

449-Conduct Health educations talks given to mothers -Registration and weighing of babies -Administer vaccinations -Administer dewormers and Vit A -Record the Child Health Cards449/817 (55%) 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 -Islamic HC III	113113/449 (25%) 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 -Islamic HC III	113113/449 (25%) 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 -Islamic HC III	113113/449 (25%) 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 -Islamic HC III	113113/449 (25%) 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 -Islamic HC III
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Number of inpatients that visited the NGO
Basic health facilities

197-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
197 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU

4949 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU

4949 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU

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4949 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Obule CB, Katine Catholic NGO Islamic HC III and St Peters COU

Number of outpatients that visited the NGO
Basic health facilities

9502-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

23762376 out of 9502 or ratio of 0.25 targeted population in catchment area of PNFP facilities are expected 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
- Soroti Islamic HC III

23762376 out of 9502 or ratio of 0.25 targeted population in catchment area of PNFP facilities are expected 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
- Soroti Islamic HC III

23762376 out of 9502 or ratio of 0.25 targeted population in catchment area of PNFP facilities are expected 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
- Soroti Islamic HC III

23762376 out of 9502 or ratio of 0.25 targeted population in catchment area of PNFP facilities are expected 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
- Soroti Islamic HC III

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*FP,ANC,PNC and Immunization
-Conduct health education talks
-Conduct community outreaches health services 9502 out of 19003 or ratio of 0.5 population in catchment area of PNFP facilities are expected 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
- Soroti Islamic HC III*

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,809	8,107	7,928	1,982	1,982	1,982	1,982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,809	8,107	7,928	1,982	1,982	1,982	1,982

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

Vote:553 Soroti District

FY 2019/20

% age of approved posts filled with qualified health workers

<p>90-Carry out appropriate staff deployment</p> <p>-Monitor duty attendance by staff</p> <p>-Conduct staff performance approval</p> <p>-Reward staff who execute their duty well</p> <p>-Apply necessary sanctions to indiscipline staff</p> <p>-Carry out capacity building activities</p> <p>-Submit staffing gaps to CAO's office for filling</p> <p>111 out of 124 (89.5%) posts for technical health workers planned to be filled</p> <p>-By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled</p> <p>6 technical new staff to be recruited</p> <p>-Staff performance appraised for 114 technical staff</p> <p>-Staff attendance to duty monitored for 114 technical staff</p> <p>-Existing staff gap declared for filling</p>	<p>90% 111 out of 124 (89.5%) posts for technical health workers planned to be filled</p> <p>-By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled</p> <p>6 technical new staff to be recruited</p> <p>-Staff performance appraised for 114 technical staff</p> <p>-Staff attendance to duty monitored for 114 technical staff</p> <p>-Existing staff gap declared for filling</p>	<p>90% 111 out of 124 (89.5%) posts for technical health workers planned to be filled</p> <p>-By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled</p> <p>6 technical new staff to be recruited</p> <p>-Staff performance appraised for 114 technical staff</p> <p>-Staff attendance to duty monitored for 114 technical staff</p> <p>-Existing staff gap declared for filling</p>	<p>90% 111 out of 124 (89.5%) posts for technical health workers planned to be filled</p> <p>-By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled</p> <p>6 technical new staff to be recruited</p> <p>-Staff performance appraised for 114 technical staff</p> <p>-Staff attendance to duty monitored for 114 technical staff</p> <p>-Existing staff gap declared for filling</p>	<p>90% 111 out of 124 (89.5%) posts for technical health workers planned to be filled</p> <p>-By 30/11/2018 there were 105/124 (84.7%) posts for technical health workers filled</p> <p>6 technical new staff to be recruited</p> <p>-Staff performance appraised for 114 technical staff</p> <p>-Staff attendance to duty monitored for 114 technical staff</p> <p>-Existing staff gap declared for filling</p>
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FY 2019/20

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

- Hold quarterly review meetings with VHTs
- Conduct support supervision of VHTs
- Integrate VHT report into mainstream HMIS-
- 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

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

<p>5652-Admit mothers in labour</p> <p>-Monitor progress of labour</p> <p>-Conduct clean safe delivery for normal deliveries</p> <p>-Organize and conduct emergency Cesarean operation for complicated deliveries or referral for the same</p> <p>-Carry out new born care</p> <p>-Carry out post natal care for mothers</p> <p>40% (5652/14131) 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</p>	<p>1413% (1413/5652)</p> <p>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</p>	<p>1413% (1413/5652)</p> <p>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</p>	<p>1413% (1413/5652)</p> <p>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</p>	<p>1413% (1413/5652)</p> <p>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</p>
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No of children immunized with Pentavalent vaccine

9397-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 75% (9397/12529) 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

2349A total of 25% (2349/9397) 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

2349A total of 25% (2349/9397) 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

2349A total of 25% (2349/9397) 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

2349A total of 25% (2349/9397) 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

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No of trained health related training sessions held.

<p><i>24-Select and invite staff for various workshops</i></p> <p><i>-Select trainers and inform to prepare for the workshop</i></p> <p><i>-Identify /procure training venue</i></p> <p><i>-Preparing training materials for both trainees and trainers</i></p> <p><i>-Conduct the training</i></p> <p><i>-Evaluate the training</i></p> <p><i>-Write training report</i></p> <p><i>-Plan and conduct follow up of trainees after the training</i></p> <p><i>-24 workshops participated in by staff every year (2 in a month)</i></p> <p><i>-100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)</i></p>	<p>66 workshops participated in by staff every Quarter (1 in a month)</p> <p>-25 facility based mentorships held for staffs in a year for all the 20 facilities (6 mentor-ship in the facility in a month)</p>	<p>66 workshops participated in by staff every Quarter (1 in a month)</p> <p>-25 facility based mentorships held for staffs in a year for all the 20 facilities (6 mentor-ship in the facility in a month)</p>	<p>66 workshops participated in by staff every Quarter (1 in a month)</p> <p>-25 facility based mentorships held for staffs in a year for all the 20 facilities (6 mentor-ship in the facility in a month)</p>	<p>66 workshops participated in by staff every Quarter (1 in a month)</p> <p>-25 facility based mentorships held for staffs in a year for all the 20 facilities (6 mentor-ship in the facility in a month)</p>
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Number of inpatients that visited the Govt. health facilities.

10009-Admit patients -Provide treatment to patients -Monitor patients on treatment -Discharge as per outcomes -Carry out investigations- Inpatient services provided to (10009/291365* 100 or 3.4% = 3 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	2503-Inpatient services provided to (10009/291365* 100 or 3.4% = 3 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	2503-Inpatient services provided to (10009/291365* 100 or 3.4% = 3 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	2503-Inpatient services provided to (10009/291365* 100 or 3.4% = 3 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	2503-Inpatient services provided to (10009/291365* 100 or 3.4% = 3 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
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Number of outpatients that visited the Govt. health facilities.

291365-Obtain medical history fro 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	7282Outpatient services provided to 72842/291365 quarterly or ratio of 0.25 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	7282Outpatient services provided to 72842/291365 quarterly or ratio of 0.25 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	7282Outpatient services provided to 72842/291365 quarterly or ratio of 0.25 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	7282Outpatient services provided to 72842/291365 quarterly or ratio of 0.25 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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*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
291365/291365 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*

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Number of trained health workers in health centers

<i>161-Carry out appropriate staff deployment</i>	161154 health staff were in post as of 30/11/2018	161154 health staff were in post as of 30/11/2018	161154 health staff were in post as of 30/11/2018	161154 health staff were in post as of 30/11/2018
<i>-Monitor duty attendance by staff</i>	7 new staff planned to be recruited (04 ENs on contract, 03 Askaris)	7 new staff planned to be recruited (04 ENs on contract, 03 Askaris)	7 new staff planned to be recruited (04 ENs on contract, 03 Askaris)	7 new staff planned to be recruited (04 ENs on contract, 03 Askaris)
<i>-Conduct staff performance appraisal</i>	Staff performance appraised for 149 staff	Staff performance appraised for 149 staff	Staff performance appraised for 149 staff	Staff performance appraised for 149 staff
<i>-Reward staff who execute their duty well</i>	Staff attendance to duty monitored for 149 staff	Staff attendance to duty monitored for 149 staff	Staff attendance to duty monitored for 149 staff	Staff attendance to duty monitored for 149 staff
<i>-Apply necessary sanctions to indiscipline staff</i>	Existing staff gap declared for filling	Existing staff gap declared for filling	Existing staff gap declared for filling	Existing staff gap declared for filling
<i>-Carry out capacity building activities</i>				
<i>-Submit staffing gaps to CAO's office for filling</i>				
<i>154 health staff were in post as of 30/11/2018</i>				
<i>7 new staff planned to be recruited (04 ENs on contract, 03 Askaris)</i>				
<i>Staff performance appraised for 149 staff</i>				
<i>Staff attendance to duty monitored for 149 staff</i>				
<i>Existing staff gap declared for filling</i>				

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Non Standard Outputs:	N/AN/A		<i>Donor funds-TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support Donor funds- TASO Soroti Regional Project Conduct Activities for accelerating HIV epidemic control in Health Centres e.g follow up visits with missed appointments, performance review and HUMC meetings, TB contact tracing, case management in ART clinic and administrative support</i>	Donor funds-TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds-TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds-TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support	Donor funds-TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,637	94,978	175,282	44,858	44,858	44,858	44,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	190,385	47,596	47,596	47,596	47,596
Total For KeyOutput	126,637	94,978	365,667	92,454	92,454	92,454	92,454

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2019/20

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	01 Maternity ward construction completed in Awaliwal HCII01 Maternity ward construction completed in Awaliwal HCII	Retention paid for maternity ward constructed in Ocokican HC II Retention paid for maternity ward constructed in Awaliwal HC II Health care waste pits constructed in Soroti HC III Standard bathroom constructed in Tubur HC III Standard bathroom constructed in Kamuda HC III Prepare certificate for payment of retention for Awaliwal and Ocokican HC IIs maternity Procure a contractor sign contractors agreements Monitor works Prepare progress reports Prepare payments certificates	Retention for maternity ward constructed in Ocokican HC II paid Retention for maternity ward constructed in Awaliwal HC II paid Health care waste pits constructed in Tubur HC III and Soroti HC III 	Retention for maternity ward constructed in Ocokican HC II paid Retention for maternity ward constructed in Awaliwal HC II paid Health care waste pits constructed in Tubur HC III and Soroti HC III 	Retention for maternity ward constructed in Ocokican HC II paid Retention for maternity ward constructed in Awaliwal HC II paid Health care waste pits constructed in Tubur HC III and Soroti HC III 	Retention for maternity ward constructed in Ocokican HC II paid Retention for maternity ward constructed in Awaliwal HC II paid Health care waste pits constructed in Tubur HC III and Soroti HC III
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	39,012	9,753	9,753	9,753	9,753
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	39,012	9,753	9,753	9,753	9,753

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Under Transition Development Sanitation -01	Sanitation activities under USF implemented -	Transitional Development Sanitation activities
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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	<i>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</i>	<i>- Sanitation technology trade shows & exhibitions conducted in Kamuda and Katine Sub-counties - Marketing activities scaled up in the districts(, Agora, Lalle, Ojom, Katine) - District ODF sustainability plan consolidated - Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced - Exchange visits (Intra - Sub County) among communities conducted - Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others) triggered. - Triggered leaders at these institutions followed up - Radio Talk shows/Jingles/Spot Messages/DJ mentions conducted - Follow-up for sustainability of ODF villages conducted. - Sanitation & Hygiene</i>
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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	<i>with Sector Dev Grant</i>	<i>ambassadors at Parish and Sub County levels for sustainability of ODF mapped & documented - Model Clean Communities Established (Triggering to move up the sanitation ladder, follow-up) - Community pre-triggering visits conducted. - Community triggering meetings conducted. - Triggered communities (MANDONA) followed up. - Communities /parishes verified - ODF communities /parishes declared - ODF communities/parishes certified - Sanitation technology exhibitions at district level conducted (Trade show - Show case sanitation technologies) - Communities linked up to VSLAs and Microfinance Institutions eg Post Bank - Media use for sanitation and hygiene advocated & promoted - National days targeting sanitation</i>
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Vote:553 Soroti District

FY 2019/20

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
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

*and hygiene
{Sanitation Week}
observed - Masons
identified and
trained on
sanitation
technological
options -
Inventories on
available
Sanitation
technological
options in the
District developed -
Stockists centers
for sanitation
products with
distribution points
established -
District level
Advocacies
conducted -
Subcounty
Advocacies
targeting 7 parishes
conducted -
Institutions
triggered (Sub
County & Parish
levels) - District
specific ODF and
SDG 6.2 Strategic
Plan developed. -
District workplans
for achievement of
ODF and SDG 6.2
developed - New
USF M&E
framework among
District
stakeholders
contextualised -
Districts reports
and workplans
presented to the
DWSSCC quarterly
- HAs and VHTs
trained in data*

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FY 2019/20

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 and report written in the 7 parishes - District quarterly technical review meetings conducted - Sub county NLs & VHT monthly meetings held - National level consulted and reports submitted. - Monitoring by District Leaders (Health Committee) conducted - Technical support supervision conducted - (District & Sub county Teams) - Monitoring/supervision on value for money Audit conducted - BoPs and Innovations documented. - Data Quality Audit conducted. Transitional Development Sanitation - Conduct sanitation technology trade shows & exhibitions in trading centres of Agora, Lalle, Ojom, Katine - Scale up marketing activities in the districts - Consolidate District ODF sustainability plan - Enact and Enforce Sanitation resolutions, ordinances and

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FY 2019/20

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 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

Bye-laws to promote ODF sustainability - Conduct exchange visits (Intra - Sub County) among communities - Trigger Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others). - Follow up of the triggered leaders at these institutions - Conduct Radio Talk shows/Jingles/Spot Messages/DJ mentions - Conduct Follow-up for sustainability of ODF villages. - Map & Document Sanitation & Hygiene ambassadors at Parish and Sub County levels for sustainability of ODF - Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) - Conduct community pre-triggering visits. - Conduct community triggering meetings. - Follow up of the triggered communities (MANDONA). - Verify communities

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FY 2019/20

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

/parishes - Declare of ODF communities /parishes - Certify ODF communities/parishes - Conduct sanitation technology exhibitions at district level (Trade show - Show case sanitation technologies) - Link up communities to VSLAs and Microfinance Instituons eg Post Bank - Use Media for sanitation and hygiene advocacy & promotion - Observe national days targeting sanitation and hygiene {Sanitation Week} - Identify and train Masons on Sanitation technological options - Develop inventories on available Sanitation technological options in the District - Establish stockists centers for sanitation products with distribution points - Conduct District level Advocacies - Coduct Subcounty Advocacies targeting 7 parishes - Trigger

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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 mentorship visits conducted (10 visits) -01 EPI planning meeting conducted Under Global Fund Grants-HIV -

Institutional (Sub County & Parish levels) - Develop District specific ODF and SDG 6.2 Strategic Plans - Develop District workplans for achievement of ODF and SDG 6.2 - Contextualize new USF M&E framework among District stakeholders - Present districts reports and workplans to the DWSSCC quarterly - Train HAs and VHTs in data management and report writing in the 7 parishes - Conduct district quarterly technical review meetings - Hold Sub county NLs & VHT monthly meetings - Consult and submit reports to the national level - Conduct monitoring by District Leaders (Health Committee) - Conduct Technical support supervision - (District & Sub county Teams) - Conduct monitoring/supervision on value for money Audit - Document BoPs and Innovations. -

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FY 2019/20

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 -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

*Conduct Data
Quality Audit.*

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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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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 -



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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 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 -



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FY 2019/20

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



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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 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



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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



Vote:553 Soroti District

FY 2019/20

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



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FY 2019/20

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 -
 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



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FY 2019/20

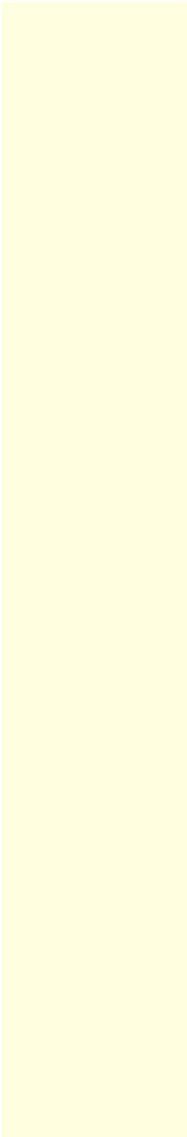
unit delivery (12 meetings) -Train 29 health workers on customer care - Conduct Supervision and mentor-ships (96 visits) -Conduct PITC supervisions in all health facility (48 visits) -Hold 16 Radio talk shows to scale up public education on HIV - Establish 12 QI team in all ART sites -Hold 12 QI review 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



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FY 2019/20

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
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



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	out Withdrawal of equipment and ICE packs and vaccine balance						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	118,333	88,750	70,524	17,631	17,631	17,631	17,631
<i>External Financing:</i>	730,000	547,500	0	0	0	0	0
Total For KeyOutput	848,333	636,250	70,524	17,631	17,631	17,631	17,631

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>6Procure contractor, sign contractor agreement, monitoring of works, report preparation and payment of contractorCompletion of piped water connection done in 06 blocks of staff houses in Tiriri HC IV</i>						
No of staff houses rehabilitated	<i>1Procure contractor, sign contractor agreement, monitoring of works, report preparation and payment of contractor01 staff house rehabilitation in Opuyo HC II</i>						
Non Standard Outputs:	<i>N/AN/A</i>						
				01 staff house rehabilitation in Opuyo HC III	01 staff house rehabilitation in Opuyo HC III	01 staff house rehabilitation in Opuyo HC III	01 staff house rehabilitation in Opuyo HC III
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	38,245	9,561	9,561	9,561	9,561
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,245	9,561	9,561	9,561	9,561

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Procure contractor, sign contractor agreement, monitoring of works, report preparation and payment of contractorConstruction of facilities to fuctionalise Ocokican HC II maternity done</i>				
No of maternity wards rehabilitated			<i>1Procure contractor, sign contractor agreement, monitoring of works, report preparation and payment of contractorCompleti on of piped water connection to maternity in Tiriri HC IV done</i>				
Non Standard Outputs:			<i>N/AN/A</i>	Construction of facilities to fuctionalise Ocokican HC II maternity done	Construction of facilities to fuctionalise Ocokican HC II maternity done	Construction of facilities to fuctionalise Ocokican HC II maternity done	Construction of facilities to fuctionalise Ocokican HC II maternity done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,000	10,500	10,500	10,500	10,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	42,000	10,500	10,500	10,500	10,500

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Output: 08 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			0N/AN/A					
No of OPD and other wards rehabilitated			3Procure contractor, sign contractor agreement, monitoring of works, report preparation and payment of contractor01 OPD block renovated in Opuyo HC II Completion of piped water connection in Tiriri HC IV OPD done Completion of piped water connection in Tiriri HC IV Generl ward done					
Non Standard Outputs:			N/AN/A	01 OPD block renovated in Opuyo HC II	01 OPD block renovated in Opuyo HC II	01 OPD block renovated in Opuyo HC II	01 OPD block renovated in Opuyo HC II	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000	2,000

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-12 month salaries for 153 staff paid - Medical expenses for at least 2 staff incapacitated while on duty met -96	3 month staff salaries paid Medical expenses for at least 2 staff in case incapacitated while	12 months salaries for 154 staff in post and 7 planned to be recruited paid 12 months office running cost	12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid	12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid	12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid	12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid
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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	<i>on duty met 48 copies of Newspaper procured quarterly Refreshment (tea) provided quarterly A sorted stationary procured quarterly3month staff salaries paid 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</i>	<i>covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met 12 months utility bills paid 188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, laboratory, Medicine management 3 doctors paid top-up allowance monthly Monitoring by health committee of council done quarterly Solar equipment in 16 health centers Maintained 12 months salaries for 161 staff in post and 29 planned to be recruited paid 12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met 12 months utility bills paid 188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance,</i>	188 support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA	188 support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA	188 support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA	188 support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA
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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 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

laboratory, Medicine management 3 doctors paid top-up allowance monthly Monitoring by health committee of council done quarterly Solar equipment in 16 health centers Maintained Internet services provided quarterly 7 Guards providing security in health centers paid 30 Health workers trained in family planning aspects Assorted health supplies procured for health centers 12 Radio talks shows conducted for social mobilisation for family planning uptake, 1 DHT member supported for capacity development, Transport allowed paid for 3 support staff in Health Department paid. Adolescent and youth friendly services established in 7 HCs (1 HC IV and 6 HC IIIs) Quarterly monitoring and inspection by the District Health Supervisory Authority of

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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

clinics, pharmacies and drug shops conducted Quarterly review meetings of DHSA conducted Child Health days outreaches conducted with GAVI support Preparatory activities for Integrated Child Health Days (mobilization and 2 planning meetings) conducted with GAVI support 4 supervisory visits of Integrated Child Health Days conducted with GAVI support Pay monthly salaries for staff Provide for office running costs monthly Pay utility bills monthly Conduct quarterly support supervision in various technical health programs by the DHT Pay top-up allowance to Medical doctors monthly Conduct monitoring of health services by health committee of council quarterly Carry out maintenance of solar equipment in health centers Provide Internet services quarterly Pay wages to guards for

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providing security services in health centers Conduct training of health workers in family planning aspects Procure assorted health supplies for health centers Conduct radio talks shows conducted for social mobilisation for family planning uptake, Support a DHT member supported for capacity development, Provide Transport allowance for 3 support staff in Health Department. Establish adolescent and youth friendly services in 7 HCs (1 HC IV and 6 HC IIIs) Conduct quarterly monitoring and inspection by the District Health Supervisory Authority of clinics, pharmacies and drug shops Conduct quarterly review meetings of DHSA conducted Conduct Child Health days outreaches with GAVI support Conduct Preparatory activities for

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			<i>Integrated Child Health Days (mobilization and 2 planning meetings) with GAVI support Conduct 4 supervisory visits of Integrated Child Health Days with GAVI support</i>				
<i>Wage Rec't:</i>	1,872,102	1,404,077	2,030,757	507,689	507,689	507,689	507,689
<i>Non Wage Rec't:</i>	96,363	72,272	147,536	36,884	36,884	36,884	36,884
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	4,420	1,105	1,105	1,105	1,105
Total For KeyOutput	1,968,465	1,476,349	2,182,712	545,678	545,678	545,678	545,678

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

			<i>08 office fans for the health department procured Procure 08 office fans for the health department</i>	Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated ; 08 office fans for the health department procured ;	Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated ; 08 office fans for the health department procured ;	Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated ; 08 office fans for the health department procured ;	Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated ; 08 office fans for the health department procured ;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,600	400	400	400	400
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400
<i>Wage Rec't:</i>	1,872,102	1,404,077	2,030,757	507,689	507,689	507,689	507,689
<i>Non Wage Rec't:</i>	233,809	175,356	382,484	96,658	96,658	96,658	96,658

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<i>Domestic Dev't:</i>	158,333	118,750	199,381	49,845	49,845	49,845	49,845
<i>External Financing:</i>	730,000	547,500	645,710	161,428	161,428	161,428	161,428
Total For WorkPlan	2,994,244	2,245,683	3,258,332	815,620	815,620	815,620	815,620

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	12 month salaries paid to all primary teachersverify payrolls, prepare staff list, update staff list,	<i>3 month salaries paid to primary teachers3 month salaries paid to primary teachers</i>	<i>Staffs Salaries Paid.payroll cleaning</i>	Staffs Salaries Paid.	Staffs Salaries Paid.	Staffs Salaries Paid.	Staffs Salaries Paid.
<i>Wage Rec't:</i>	5,556,856	4,167,642	6,123,574	1,530,894	1,530,894	1,530,894	1,530,894
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,556,856	4,167,642	6,123,574	1,530,894	1,530,894	1,530,894	1,530,894

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>250Effective teaching and learning, CPDs for teachers and regular inspection and Monitoring250 Students passed in Grade One</i>	0Done in quarter two	250250 Students passed PLE	0Done in quarter two	0Done in quarter two
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No. of pupils enrolled in UPE		64325 <i>Admission done , Community sensitization on UPE Programme, Enrollment and retainment of pupil. Pupils enrolled in UPE</i>	1625016250 Pupils enrolled in UPE	1625016250 Pupils enrolled in UPE	1625016250 Pupils enrolled in UPE	1625016250 Pupils enrolled in UPE
No. of pupils sitting PLE		4500 <i>Registration doneStudents Sat PLE</i>	0N/A	45004500 Students Sat PLE	0N/A	0N/A
No. of qualified primary teachers		864 <i>Staff Assessment and appraisal.Teachers Qualified</i>	216216 of qualified primary teachers.	216216 of qualified primary teachers.	216216 of qualified primary teachers.	216216 of qualified primary teachers.
No. of student drop-outs		642 <i>Inspection and monitoring done, school reports received.642 student dropped-out</i>	160160 student dropped-out	160160 student dropped-out	160160 student dropped-out	162162 student dropped-out
No. of teachers paid salaries		864 <i>Payroll cleaning, Promotions done according to scaleteachers salaries paid for the whole financial year.</i>	216The number of teachers paid salaries for the whole Quarter	216The number of teachers paid salaries for the whole Quarter	216The number of teachers paid salaries for the whole Quarter	216The number of teachers paid salaries for the whole Quarter
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	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	677,102	507,825	216,656	216,656	216,656	216,656

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	677,102	507,825	866,622	216,656	216,656	216,656	216,656

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2Procurement of a contractor and retention paid.2 Classroom blocks constructed in Akaikai PS in Arapai sub county</i>	2Constructed	2Constructed	2Constructed	2Constructed
No. of classrooms rehabilitated in UPE			0N/AN/A	0N/A	0N/A	0N/A	0N/A
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		<i>2 Classroom blocks constructed in Akaikai Primary School 4 Two in One Teachers hoses in Obuja, Abule Tubur, Awaliwal and Amorikot primary schools constructed Retentions for Asurte PS Teachers House and Stance Latrine Projects paidsource service provider, prepare procurement plan and requisitio, prepare BoQs, supervise the project, approve payments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	120,000	90,000	324,610	81,153	81,153	81,153	81,153
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	324,610	81,153	81,153	81,153	81,153

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Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>6prepare procurement and requisition plans, provide civil specifications.produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids, Six 5-stance lined pit latrine constructed in Tukum PS, Opucet, Mukura P/S, Owalei P/S, Asuret P/S.</i>	0Procurement Process	2One 6 stance of 5 lined pit latrine constructed	2One 6 stance of 5 lined pit latrine constructed	2Completion of works
No. of latrine stances rehabilitated		0N/A	0N/A	0N/A	0N/A
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	<i>180 Desks Procured.Procure Desks</i>	Desks Procured	Desks Procured	Desks Procured

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	96,000	72,000	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	96,000	72,000	40,000	10,000	10,000	10,000	10,000

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed	<i>2prepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids, Three- 2 in One Houses with ramp constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps, Awaliwal PS in Gweri Sub County and Amorikot PS in Katine Sub County</i>	0Procurement Process	11 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS with ramps.	11 teacher 2 in One houses constructed for Male and Female in and Abule Tubur PS in Tubur SC	0Completion Works
No. of teacher houses rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers Houseprepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids,

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	160,000	40,000	40,000	40,000	40,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,000	40,000	40,000	40,000	40,000

Output: 07 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture		6Prepare procurement and requisition plans, provide civil specifications, produce BOQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids, three seater desks supplied to Abango PS in Asuret SC, Amorikot PS in Katine SC, Aminit PS in Kamunda SC, Amoroti PS in Gweri SC, Abeko PS and Tubur PS in Tubur SC for Lower Primary for both boys and Girls		60Desks supplied	60Desks supplied	60Desks supplied	60Desks supplied
Non Standard Outputs:		N/A/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	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	28,198	21,149	39,811	9,953	9,953	9,953	9,953
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,198	21,149	39,811	9,953	9,953	9,953	9,953

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	3 month salaries paid to secondary school teachers3 month salaries paid to secondary school teachers	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced< 4 departmental meetings held 12 months computer consumables procuredappraising staff, preparing recruitment plan, verifying payroll, preparing procurement plans, approving requisitions, verifying utility bills	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.
<i>Wage Rec't:</i>	1,323,890	992,918	1,323,890	330,973	330,973	330,973	330,973
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,323,890	992,918	1,323,890	330,973	330,973	330,973	330,973

Class Of OutPut: Lower Local Services

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

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No. of students enrolled in USE	<i>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 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, Light Secondary receive USE capitation grant for the whole financial year</i>	22502250 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 Quarter.	22502250 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 Quarter.	22502250 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 Quarter.	22502250 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 Quarter.
No. of students passing O level	<i>1200pass 1200 students O level.pass1200 students O level.</i>	300300 students passing O leve	300300 students passing O leve	300300 students passing O leve	300300 students passing O leve
No. of students sitting O level	<i>16001600 students sat O level 1600 students sat O level</i>	400400 students sitting O level	400400 students sitting O level	400400 students sitting O level	400400 students sitting O level
No. of teaching and non teaching staff paid	<i>450Identify the No. of staff. Assessment of the wage bill450 teaching and non teaching staff paid salaries for the whole financial year</i>	125125 teaching and non teaching staff paid salaries for the whole Quarter	125125 teaching and non teaching staff paid salaries for the whole Quarter	125125 teaching and non teaching staff paid salaries for the whole Quarter	125125 teaching and non teaching staff paid salaries for the whole Quarter

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FY 2019/20

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		N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,128,425	846,316	717,225	179,306	179,306	179,306	179,306
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,128,425	846,316	717,225	179,306	179,306	179,306	179,306

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School 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	<i>1 secondary seed school constructed in Asuret Sub Countyprepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids,</i>	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County	1 secondary seed school constructed in Asuret Sub County
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	700,000	525,000	700,000	175,000	175,000	175,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	700,000	525,000	700,000	175,000	175,000	175,000

Programme: 07 83 Skills Development

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				<i>1200 monitoring and support supervision Total number of 1200 students enrolled for Skill education district wide</i>	300Total number of 300 students enrolled for Skill education district wide	300Total number of 300 students enrolled for Skill education district wide	300Total number of 300 students enrolled for Skill education district wide	300Total number of 300 students enrolled for Skill education district wide
No. Of tertiary education Instructors paid salaries				<i>7812 month salaries paid78 instructor staff and non teaching staff paid salaries for the whole financial year</i>	78Teaching and non teaching staff	78Teaching and non teaching staff	78Teaching and non teaching staff	78Teaching and non teaching staff
Non Standard Outputs:		12 months salaries paid to all Tertiary teachersPay 12 months salaries to all Tertiary teachers	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		679,161	509,371	679,161	169,790	169,790	169,790	169,790
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		679,161	509,371	679,161	169,790	169,790	169,790	169,790

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	capitation grant paid to Soroti PTC and Madera technical institute for the whole financial yearPay capitation grant to Soroti PTC and Madera technical institute for the whole financial year		Artisans trained.Enrollment of Artisans done	780 Artisans trained.	780 Artisans trained.	780 Artisans trained.	780 Artisans trained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	553,500	415,123	553,500	138,375	138,375	138,375	138,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	553,500	415,123	553,500	138,375	138,375	138,375	138,375

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2019/20

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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 paid for the whole financial year	3 month salaries paid 79 visits to primary schools done 9 visits to secondary schools done 16 visits to construction site held 316 school management committee members trained 1 quarterly progress reports made and delivered to MOS 3 month salaries paid 9 visits to primary schools done done 16 visits to construction site held 9 visits to secondary schools 316 school management committee members trained 1 quarterly progress reports made and delivered to MOs	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced 4 departmental meetings held 12 months computer consumables procured apprising staff, preparing recruitment plan, verifying payroll, preparing procurement plans, approving requisitions, verifying utility billsall school inspected and monitoredschool inspection and monitoring reports produced and shared	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done
	Wage Rec't:	89,234	66,926	0	0	0	0	0
	Non Wage Rec't:	0	0	30,454	7,614	7,614	7,614	7,614
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	89,234	66,926	30,454	7,614	7,614	7,614	7,614

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:			<i>All secondary schools inspected and monitored</i>	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done	3 months monitoring visits of all Secondary and Primary Schools done
			<i>Monitor and inspect All secondary schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 07 84 03Sports Development services

Non Standard Outputs:			<i>Sport activities carried out at School, Sub county, District and National level.</i>	3 months Sport activities carried out at School, Sub county, District and National level.	3 months Sport activities carried out at School, Sub county, District and National level.	3 months Sport activities carried out at School, Sub county, District and National level.	3 months Sport activities carried out at School, Sub county, District and National level.
			<i>Sports days held at school, subcounty, district and national level</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	65,036	16,259	16,259	16,259	16,259
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,036	16,259	16,259	16,259	16,259

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Training of Teachers & SMCs done.</i>	Training of 4000 Teachers & 100 SMCs done	Training of 4000 Teachers & 100 SMCs done	Training of 4000 Teachers & 100 SMCs done	Training of 4000 Teachers & 100 SMCs done
			<i>Identification of beneficiary</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	69,690	17,422	17,422	17,422	17,422
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	69,690	17,422	17,422	17,422	17,422
Output: 07 84 05Education Management Services							
Non Standard Outputs:							
			<i>12 month Staff salaries paid 3 monitoring and supervision conducted 12 month office operation costs metPay 12 month Staff salaries Conduct 3 monitoring and supervision Meet 12 month office operation costs</i>	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met	3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met
<i>Wage Rec't:</i>	0	0	57,482	14,371	14,371	14,371	14,371
<i>Non Wage Rec't:</i>	0	0	160,010	40,002	40,002	40,002	40,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	217,492	54,373	54,373	54,373	54,373

Vote:553 Soroti District

FY 2019/20

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	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectivelyprocure service provider, make procurement plans and requisitions, prepare BoQs, site visits, supervision, quality control and approving payments	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively	Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	90,000	67,500	30,000	7,500	7,500	7,500	7,500
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	90,000	67,500	30,000	7,500	7,500	7,500	7,500

Programme: 07 85 Special Needs Education

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>3720Identify the children 3720 No. of children accessing SNE facilities.</i>	930930 children accessing SNE facilities.	930930 children accessing SNE facilities.	930930 children accessing SNE facilities.	930930 children accessing SNE facilities.
No. of SNE facilities operational			<i>158Identified the special needs schools and train teachers158 teachers trained on basic special needs done</i>	3939 teachers trained on basic special needs done	3939 teachers trained on basic special needs done	3939 teachers trained on basic special needs done	4141 teachers trained on basic special needs done
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>25,864</i>	6,466	6,466	6,466	6,466
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	25,864	6,466	6,466	6,466	6,466
<i>Wage Rec't:</i>	7,649,141	5,736,855	<i>8,184,107</i>	2,046,027	2,046,027	2,046,027	2,046,027
<i>Non Wage Rec't:</i>	2,359,027	1,769,264	<i>2,513,400</i>	628,350	628,350	628,350	628,350
<i>Domestic Dev't:</i>	1,034,198	775,649	<i>1,294,421</i>	323,605	323,605	323,605	323,605
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	11,042,366	8,281,768	11,991,928	2,997,982	2,997,982	2,997,982	2,997,982

Vote:553 Soroti District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	12 months General Staff Salaries paid	<i>3 months General Staff Salaries paid,</i>					
	12 months Road maintenance	<i>3 months staff salaries paid and 3</i>					
	activities facilitated	<i>Cycles Routine maintenance</i>					
	Payment of staff salaries for 12 Month	<i>activities done and paid 3 months General Staff Salaries paid, 3 months staff salaries paid and 3</i>					
		<i>Cycles Routine maintenance activities done and paid</i>					
<i>Wage Rec't:</i>	45,090	33,818	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,849	10,387	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,939	44,204	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

Purchase of office consumables	<i>Purchase of office consumables</i>	<i>12 months salaries paid 30 road gang recruited 12 months office running costs 12 months office computer consumables procured 12 months utility bills paid 12 months stationery costs met source service providers and appraise staff, Salary scales handled</i>	3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held	3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held	3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held	3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held
transport refund	<i>transport refund</i>					
Clearance of utility bills	<i>Clearance of utility bills</i>					
Purchase of office consumables	<i>Purchase of office consumables</i>					
transport refund	<i>transport refund</i>					
Clearance of utility bills	<i>Clearance of utility bills</i>					
Wage Rec't:	0	0	78,295	19,574	19,574	19,574
Non Wage Rec't:	5,000	3,750	20,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	98,295	24,574	24,574	24,574

Class Of OutPut: Lower Local Services

Vote:553 Soroti District

FY 2019/20

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

Non Standard Outputs:	N/AN/A	Resource mobilization	Execution of works					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	159,898	119,924	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	159,898	119,924	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

46.9source and recruit road gangs, prepare procurement plans and requisitions, prepare BoQs, procure boro pits, community sensitisation on the slated civil works, prepare payment certificates, approve paymentsBush clearing, Reshaping,of the entire road sections and installation of new culvert lines/drainage works, replacement of broken culverts,spot graveling

Vote:553 Soroti District

FY 2019/20

Length in Km of District roads routinely maintained

168.2source and recruit road gangs, prepare procurement plans and requisitions, prepare BoQs, procure boro pits, community sensitisation on the slated civil works, prepare payment certificates, approve paymentsRoutine manual maintenance activities using the road gangs for all LLGs in the district
0N/AN/A

No. of bridges maintained

Vote:553 Soroti District

FY 2019/20

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 activitiesGeneral execution of works

Periodic, Mechanized and manual maintenance including rehabilitation of Gweri- Awoja roads

Periodic Maintenance: kamuda-Lalle-Ocokican 12km road Asuret-Omagoro 15.7 km road Mechanised Maintenance: Atirir-Achuna 14.7km road Owalei-Arubela-Soroti University 4.5km road Transfers to Sub Counties: 1. Arapai 19.2m 2. Asuret 18.2m 3. Gweri 23.087m 4. Kamuda 17.3m 5. katine 16.969m 6. Soroti 10.842m 7. Tubur 10,564msource and recruit road gangs, prepare procurement plans and requisitions, prepare BoQs, procure boro pits, community sensitisation on the slated civil works, prepare payment certificates, approve payments

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	256,000	191,999	602,242	150,560	150,560	150,560	150,560
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	256,000	191,999	602,242	150,560	150,560	150,560	150,560

Output: 04 81 59District and Community Access Roads Maintenance

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:			<i>Low cost seal of Lira road-Kamuda-Aboket Road 1.5km road constructedProcure a contractor, Site clearing, Road formation, Road Base construction and wearing construction.</i>	Low cost seal of Lira road-Kamuda-Aboket Road constructed	Low cost seal of Lira road-Kamuda-Aboket Road constructed	Low cost seal of Lira road-Kamuda-Aboket Road constructed	Low cost seal of Lira road-Kamuda-Aboket Road constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	245,260	183,944	512,002	128,001	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	245,260	183,944	512,002	128,001	128,001	128,001	128,001

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2019/20

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 resourcesOpening of Ongurio-Akolodongo	13 km road under DDEG reconstructed: Amoroto-Damasiko-Atogwang 6km road constructed Amicho-Agaro 7km road constructedSource service providers, draw work breakdown structure, supervise civil works and verify payments	13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)	13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)	13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)	13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	50,000	37,500	60,000	15,000	15,000	15,000	15,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	60,000	15,000	15,000	15,000	15,000

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 periodStationery, office equipment and ICT services procured in 3 month period					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,121	7,591	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,121	7,591	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

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	Resource mobilizationSecuring of contractor					
		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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	256,190	192,142	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	256,190	192,142	0	0	0	0	0	0
Wage Rec't:	45,090	33,818	78,295	19,574	19,574	19,574	19,574	19,574
Non Wage Rec't:	18,849	14,137	20,000	5,000	5,000	5,000	5,000	5,000
Domestic Dev't:	977,469	733,100	1,174,244	293,561	293,561	293,561	293,561	293,561
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,041,407	781,054	1,272,539	318,135	318,135	318,135	318,135	318,135

Vote:553 Soroti District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Vote:553 Soroti District

FY 2019/20

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	<i>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 produced3 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</i>	<i>12 months salaries paid 12 months office operation costs met 12 months utility bills paid 4 Quarterly PBS reports produced 4 Quarterly management meetings heldprepare activity workplans, appraise staff and justify payments</i>	3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted	3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted	3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted	3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,500	11,625	14,833	3,708	3,708	3,708
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

Total For KeyOutput	15,500	11,625	14,833	3,708	3,708	3,708	3,708
Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>2424 in Number of Supervision visits planned24 in Number of Supervision visits planned</i>	4Number of Supervision visits	4Number of Supervision visits	4Number of Supervision visits	4Number of Supervision visits
No. of District Water Supply and Sanitation Coordination Meetings			<i>44 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</i>	1meeting held	1meeting held	1meeting held	1meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Number mandatory notices displayed by CAO on the CAOs notice boards and water office notice boardsNumber mandatory notices displayed by CAO on the CAOs notice boards and water office notice boards</i>	1mandatory notices displayed	1mandatory notices displayed	1mandatory notices displayed	1mandatory notices displayed
No. of sources tested for water quality			<i>30Owolo in Asuret sub county, Abua village in Lalle, Ogolai B in Tubur, Agule Gweri, Ariet village in GweriOwolo in Asuret sub county, Abua village in Lalle, Ogolai B in Tubur, Agule Gweri, Ariet village in Gweri</i>	7Water sources tested	7Water sources tested	8Water sources tested	8Water sources tested

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No. of water points tested for quality			30Apuuton, okolonga,Aten,Che ele C, Ojama, Opolai/adala boreholesApuuton, okolonga,Aten,Che ele C, Ojama, Opolai/adala boreholes	7Water points tested	7Water points tested	8Water points tested	8Water points tested
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 Sourced5 Boreholes Drilled	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,028	11,271	9,556	2,389	2,389	2,389	2,389
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,028	11,271	9,556	2,389	2,389	2,389	2,389
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			92%District wideDistrict wide	92%District wide	92%District wide	92%District wide	92%District wide
% of rural water point sources functional (Shallow Wells)			93%District wideDistrict wide	93%District wide	93%District wide	93%District wide	93%District wide
No. of public sanitation sites rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of water points rehabilitated			6Arapai, Gweri, Asuret, Kamuda, Soroti, KatineArapai, Gweri, Asuret, Kamuda, Soroti, Katine,	2kamuda, Asuret	2 Soroti, Katine,	1Gweri	1Arapai,

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No. of water pump mechanics, scheme attendants and caretakers trained			231 set of 23 hand pump mechanics trained at the district water office boardroom1 set of 23 hand pump mechanics trained at the district water office boardroom	10Attendants trained	5Attendants trained	5Attendants trained	3Attendants trained
Non Standard Outputs:	23 trained hand pump mechanicsidentify the training needs, programme the training, identify resource persons and fix the training date	2trained hand pump mechanics2 trained hand pump mechanics	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,935	2,734	2,734	2,734	2,734
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,935	2,734	2,734	2,734	2,734

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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 undertakenOrganizing 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 undertaken2 WUC formed and trained, 2 drama shows conducted, 23 hand pump mechanics trained, 2 promotional events undertaken						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,525	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	0	0	0	0	0	0

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	NANA	baseline survey, sensitisation of communities on safe water chain, hand washing campaignsbaseline survey, sensitisation of communities on safe water chain, hand washing campaigns	baseline survey, hand washing campaigns	sensitisation of communities on safe water chain,	sensitisation of communities on safe water chain,	hand washing campaigns
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	17,437	4,359	4,359	4,359	4,359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	17,437	4,359	4,359	4,359	4,359
Class Of OutPut: Lower Local Services							
<i>Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)</i>							
Non Standard Outputs:							
			<i>6 boreholes rehabilitated in Arapai, Asuret, Gweri, Katine, kamuda, Sorotidata collection, assessment, installation and approne casting</i>	2 boreholes rehabilitated in Arapai, Asuret,	2 boreholes rehabilitated in Gweri, Katine,	1 borehole rehabilitated in Soroti	1 borehole rehabilitated in kamuda
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	45,000	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
Class Of OutPut: Capital Purchases							

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Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1 Procure a contractor.Constructed a 2 stance drainable latrine in Asuret RGC	1Constructed a 2 stance drainable latrine in Asuret RGC	1Constructed a 2 stance drainable latrine in Asuret RGC	1Constructed a 2 stance drainable latrine in Asuret RGC	1Constructed a 2 stance drainable latrine in Asuret RGC
Non Standard Outputs:	a 2 stance drainable latrine constructedsource service providers, evaluate their bids, sign contracts, supervise works and process payments.	NANA	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 09 81 83 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			10 siting, drilling, pupm testing, approne construction and installation.Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	2Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	2Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	3Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri	3Polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweri
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No. of deep boreholes rehabilitated			6data collection, approne construction and installationArapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	2Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	2Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	1Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine	1Arapai, Asuret, Soroti, Kamuda, Gweri, kamuda, katine
Non Standard Outputs:			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	1 Borehole drilled in Arusi - Tukum in dakabela, piped water extended to Owalei in Soroti SC2 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	polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweridata collection, approne construction and installation, siting, drilling, pupm testing,		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	264,154	198,115	304,242	76,061	76,061	76,061	76,061
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	264,154	198,115	304,242	76,061	76,061	76,061	76,061

Output: 09 81 84Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>2excavation of trenchesAgirigiroi HCII and Adamasiko RGC 10km</i>	2Agirigiroi HCII and Adamasiko RGC 10km	2Agirigiroi HCII and Adamasiko RGC 10km	2Agirigiroi HCII and Adamasiko RGC 10km	2Agirigiroi HCII and Adamasiko RGC 10km
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		3.5 piped water extended to new administrative unitpiped water extension	<i>Agirigiroi HCII and Adamasiko RGC 10kmexcavation of trenches</i>	Agirigiroi HCII and Adamasiko RGC	Agirigiroi HCII and Adamasiko RGC	Agirigiroi HCII and Adamasiko RGC	Agirigiroi HCII and Adamasiko RGC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,500	5,500	5,500	5,500
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,228	29,421	52,761	13,190	13,190	13,190	13,190
<i>Domestic Dev't:</i>	264,154	198,115	381,242	95,311	95,311	95,311	95,311
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	303,382	227,536	434,003	108,501	108,501	108,501	108,501

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Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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Output: 09 83 02Tourism 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	<i>office operations, supervision and compliance monitoring data collection on trading centres forestry ordinance dessimation office operations, supervision and compliance monitoring data collection on rocks status forestry ordinance</i>	<i>12 month salaries paid 12 Office operation cost met 12 months data on status of natural resource collected 12 months inspections and compliance monitoring conducted 4 Quarterly visits to the ministry conducted 4 Quarterly departmental meetings held 2 computer laptops procured pay 12 month salaries for the satffs meet 12 Office operation cost collect 12 months data on status of natural resource conduct 12 months inspections and compliance monitoring conduct 4 Quarterly visits to the ministry Hold 4 Quarterly departmental meetings disseminate Procure 2 laptops</i>	3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated	3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated	3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated	3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated
Wage Rec't:	100,804	75,603	180,803	45,201	45,201	45,201	45,201
Non Wage Rec't:	18,871	14,153	13,000	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,675	89,756	193,803	48,451	48,451	48,451	48,451

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

No. of Agro forestry Demonstrations			21000 seedlings procured 2 sites prepared 1000 seedlings planted2 Agro forestry demonstration established.	0N/A	0N/A	0N/A	22 Agro forestry demonstration established kamuda and Gweri S/Cs	
No. of community members trained (Men and Women) in forestry management			100100 participants mobilized 2 training sessions organized100 male and female trained in forestry and tree planting techniques	0N/A	0N/A	2525 primary teachers trained in Kamuda and Gweri S/Cs on tree planting techniques	2525 primary teachers trained in Kamuda and Gweri S/Cs on tree planting techniques	
Non Standard Outputs:			200 Households trained in the use of energy saving technologies 2 staff trained as ToTsCommunity mobilisation for the training n Asuret Sub County	66 Households trained in the use of energy saving technologies 2 staff trained as ToTs66 Households trained in the use of energy saving technologies 2 staff trained as ToTs	N/A	N/A	N/A	N/A
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			0	0	2,800	700	700	700
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			0	0	2,800	700	700	700

Output: 09 83 05 Forestry Regulation and Inspection

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No. of monitoring and compliance surveys/inspections undertaken			48 Conduct 48 inspections and policy enforcement visits in 10 Sub Counties 48 inspections and policy enforcement visits conducted in 10 Sub Counties	1212 inspections and policy enforcement visits conducted in 10 Sub Counties	1212 inspections and policy enforcement visits conducted in 10 Sub Counties	1212 inspections and policy enforcement visits conducted in 10 Sub Counties	1212 inspections and policy enforcement visits conducted in 10 Sub Counties
Non Standard Outputs:	N/AN/A	N/AN/A	3 Local forest reserves inspected 36 supervisions and monitoring visit conductedInspect 3 Local forest reserves Conduct 36 supervisions and monitoring visit	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			N/A				
			N/A				

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Non Standard Outputs:	4 Sub-county sensitization meetings done Hold Sub-county sensitization meetings	3 Sub-county sensitization meetings doneN/A	1 wetland management training conducted 100 men and women trained on wetland management Conduct 1 wetland management training Train 100 men and women on wetland management	N/A	1 wetland management training conducted	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2conduct 2 wetland demarcation in Owalei soroti sub county and Awoja in Gweri sub county procure 100 concrete pillars install concrete pillars Mobize and sensitize local community2 wetland of Owalei in Soroti sub county and Awoja in Gwerii SIC demarcated and restored	0N/A	0N/A	0N/A	11 wetland of odarai Soroti SIC demarcated and restored
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No. of Wetland Action Plans and regulations developed			72conduct 72 wetlands inspections72 wetlands inspections conducted	1818 wetlands inspections conducted	1818 wetlands inspections conducted	1818 wetlands inspections conducted	1818 wetlands inspections conducted
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			0N.A.N.A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	N/A N/A	2 radio talk shows conducted 2 community sensitization meetings conductedConduct 2 radio talk shows conduct 2 community sensitization meetings	1 training of sub-County councilors of Gweri S/C on environmental management	3 training of sub-County councilors of Arapai S/C on environmental management	3 training of sub-County councilors of Asuret S/C on environmental management	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken			72 Conduct 72 environmental compliance monitoring and evaluation visits conduct environmental screening of 40 development projects 72 environmental compliance monitoring and evaluation visits conducted	1818 environmental compliance monitoring and evaluation visits conducted	1818 environmental compliance monitoring and evaluation visits conducted	1818 environmental compliance monitoring and evaluation visits conducted	1818 environmental compliance monitoring and evaluation visits conducted
Non Standard Outputs:	N/AN/A	N/AN/A	40 district development projects screenedScreen 40 district development projects	40 district development projects screened and monitored for social and environmental compliance	40 district development projects screened and monitored for social and environmental compliance	40 district development projects screened and monitored for social and environmental compliance	40 district development projects screened and monitored for social and environmental compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	10,000	2,500	2,500	2,500	2,500

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

No. of new land disputes settled within FY	N/AN/A
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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 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	<i>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 surveyed250 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</i>	<i>1200 application form issued 400 lease issued 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret Issue 1200 application form issued 400 lease Survey2 land pieces of omodoi and Obule local forest reserves in Asuret sensitize local communities on land matters</i>	300 application form processed 100 lease issued 16,450,000 local revenue collected	300 application form processed 100 lease issued 16,450,000 local revenue collected 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret	300 application form processed 100 lease issued 16,450,000 local revenue collected 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret	300 application form processed 100 lease issued 16,450,000 local revenue collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	19,000	4,750	4,750	4,750	4,750

Output: 09 83 11Infrastructure Planning

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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	<i>1 trading centre in Gweri planned 1 physical planning committee meetings held 1 physical planning committee meetings held</i>	<i>1 trading center of Gweri planned and surveyedsurvey and plan 1 trading center of Gweri sub county sensitize local community on physical planning</i>	1 physical committee planning meeting held	1 trading center of Gweri planned and surveyed 1 physical committee planning meeting held	1 physical committee planning meeting held	1 physical committee planning meeting held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	7,940	1,985	1,985	1,985	1,985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	7,940	1,985	1,985	1,985	1,985

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:			<i>Training of 40 teachers in tree planting 72 Supervision and monitoring visits conducted Train 40 teachers in tree planting conduct 72 Supervision and monitoring visits procure and distribute 15000 seedlings</i>	1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted	1 Supervision and monitoring visits conducted I Laptop procured 1 physical planning committee meeting conducted	1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted	Training of 25 teachers in tree planting Procurement of tree seedlings for Asuret and Kamuda 1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
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 teachers on tree planting	<i>5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting5000 tree seedling procured 1 kg of pine seed procured 5 teachers trained on tree planting</i>	<i>6,000 tree seedlings procured 6,000 seedlings distributed to male and female benefices Purchase of 6,000 tree seedlings Supervise the distribution of seedlings</i>	I laptop computer procured 1 district land surveyed	I laptop computer procured 1 district land surveyed	1 trading center planned and surveyed 1 district land surveyed	1 district land surveyed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	100,804	75,603	180,803	45,201	45,201	45,201	45,201
<i>Non Wage Rec't:</i>	52,871	39,653	62,740	15,685	15,685	15,685	15,685
<i>Domestic Dev't:</i>	30,000	22,500	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	183,675	137,756	283,542	70,886	70,886	70,886	70,886

Vote:553 Soroti District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:

12 Months salaries paid to CBSstaff	3 months salaries paid 3 months	12 months monitoring visits conducted in 7 sub counties 15	3 months monitoring visits conducted in 7 sub counties	3 months monitoring visits conducted in 7 sub counties	3 months monitoring visits conducted in 7 sub counties	3 months monitoring visits conducted in 7 sub counties
12 Months utilities paid and office costs met	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	Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 12 months 4 staff review meetings conducted in 12 monthsConducting 12 months monitoring visits in 7 sub counties Facilitating 15 Community development workers on community mobilization and empowerment function Facilitating Staff welfare in 12 months Conducting 4 staff review meetings in 12 months	4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months	4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months	4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months	4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months

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FY 2019/20

	reports prepared and submitted to line ministries	<i>supervision held 1 report prepared & submitted</i>					
	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 guaterlly						
	Conducting field visits ad monitoring visits to government projects in all subcounties at project level.						
	Preparing reports and submiitting 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:	133,100	99,825	0	0	0	0	0
Non Wage Rec't:	17,301	12,975	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	150,401	112,800	2,600	650	650	650	650
Output: 10 81 05Adult Learning							

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FY 2019/20

No. FAL Learners Trained

2300
Conducting
adult learning
classes in all the
sub counties
2300
learners educated
in all the 15 sub
counties

575575 learners
educated in all the
15 sub counties

575575 learners
educated in all the
15 sub counties

575575 learners
educated in all the
15 sub counties

575575 learners
educated in all the
15 sub counties

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

Honoraria paid to 97
instructors in 12
months 2 review
meetings conducted
1 ORIENTATION
for instructors
conducted
Instructional
materials procured
in 12 months 500
learners tested and
graduated
quarterly
monitoring and
supervision
conducted in 12
months world
literacy day
celebrated 2
coordination
meetings with
CDOs conducted 1
study tour
conducted in the
district quarterly
reports produced
and submitted to
line ministries
Training/conductin
g adult learning in
15 sub counties
Payment of
honoraria allowance
to 97 instructors
conduct 1
orientation
workshop Procure
instruction
materials in 12

24 honoraria
Instructures
allowances paid in
12 months ,
Review meetings
conducted.1
orientation held.
Instructional
materials procured
in 12
months.Trained
learners in classes
monitored
Quarterly visits
conducted to assess
performance,
Coordination
meetings held 1
literacy day
celebrated.125
learners assessed
and tested.

24 honoraria
Instructures
allowances paid in
12 months ,
Review meetings
conducted.1
orientation held.
Instructional
materials procured
in 12
months.Trained
learners in classes
monitored
Quarterly visits
conducted to assess
performance,
Coordination
meetings held 1
literacy day
celebrated.125
learners assessed
and tested.

24 honoraria
Instructures
allowances paid in
12 months ,
Review meetings
conducted.1
orientation held.
Instructional
materials procured
in 12
months.Trained
learners in classes
monitored
Quarterly visits
conducted to assess
performance,
Coordination
meetings held 1
literacy day
celebrated.125
learners assessed
and tested.

24 honoraria
Instructures
allowances paid in
12 months ,
Review meetings
conducted.1
orientation held.
Instructional
materials procured
in 12
months.Trained
learners in classes
monitored
Quarterly visits
conducted to assess
performance,
Coordination
meetings held 1
literacy day
celebrated.125
learners assessed
and tested.

Vote:553 Soroti District

FY 2019/20

			<i>months Assess and test 500 learners and graduate conducting quarterly monitoring and supervision visits celebrate 1 international literacy day Training learners in all the sub counties Conduct review meetings with instructors and CDOs Prepare quarterly reports and submission to line ministries Carry out 1 study tour</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,904	15,678	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,904	15,678	15,000	3,750	3,750	3,750	3,750
Output: 10 81 06Support to Public Libraries							

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

Book, periodicals and news papers procured in 12 months stationary procured in 12 months	<i>Procurement of Book, periodicals and news papers in 3 months</i>	<i>books, newspapers and periodicals procured in 12 months</i>	books, newspapers and periodicals procured in 3 months	books, newspapers and periodicals procured in 3 months	books, newspapers and periodicals procured in 3 months	books, newspapers and periodicals procured in 3 months
utility bills paid	<i>utility bills paid</i>	<i>utility bills paid</i>	utility bills paid	utility bills paid	utility bills paid	utility bills paid
facilitating Office maintenance	<i>facilitating Office maintenance</i>	<i>facilitating Office maintenance</i>	facilitating Office maintenance	facilitating Office maintenance	facilitating Office maintenance	facilitating Office maintenance
stationary procured in 12 months	<i>stationary procured in 12 months</i>	<i>stationary procured in 12 months</i>	stationary procured in 3 months	stationary procured in 3 months	stationary procured in 3 months	stationary procured in 3 months
staff welfare supported in 12 months	<i>staff welfare supported in 12 months</i>	<i>staff welfare supported in 12 months</i>	staff welfare supported in 3 months	staff welfare supported in 3 months	staff welfare supported in 3 months	staff welfare supported in 3 months
Computer supplies procured in 12 months	<i>Computer supplies procured in 12 months</i>	<i>Computer supplies procured in 12 months</i>	Computer supplies procured in 3 months	Computer supplies procured in 3 months	Computer supplies procured in 3 months	Computer supplies procured in 3 months
General cleaning of the compound met in 12 months	<i>General cleaning of the compound met in 12 months</i>	<i>General cleaning of the compound met in 12 months</i>	General cleaning of the compound met in 3 months	General cleaning of the compound met in 3 months	General cleaning of the compound met in 3 months	General cleaning of the compound met in 3 months
Office staff provided with transport allowance in 12 months	<i>Office staff provided with transport allowance in 12 months</i>	<i>Office staff provided with transport allowance in 12 months</i>	Office staff provided with transport allowance in 3 months.	Office staff provided with transport allowance in 3 months.	Office staff provided with transport allowance in 3 months.	Office staff provided with transport allowance in 3 months.
0	0	0	0	0	0	0
8,000	6,000	8,000	2,000	2,000	2,000	2,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	I District and 7 Sub county workplans and budgets cruitnised for compliance Capacity of 50 stakeholders build on gendermainstreami ng. Women groups monitored 1 Coordination meeting held 35 UWEP groups approved and supported Operational activities provided in 12 monthsScrutinisin g district workplans and budgets Scrutinising subcounty workplans Training 50 stakeholders on gendermainstreami ng Conducting coordination meeting Operational activities provided in 12 months	<i>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</i>	<i>Leaders trained on gender issues Gender disaggregated data collectedTraining Leaders on gender issues Collecting Gender disagregated data</i>	Leaders trained on gender issues Gender disaggregated data collected	Leaders trained on gender issues Gender disaggregated data collected	Leaders trained on gender issues Gender disaggregated data collected	Leaders trained on gender issues Gender disaggregated data collected
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Vote:553 Soroti District

FY 2019/20

			<i>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</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	4,808	1,202	1,202	1,202	1,202	1,202
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	4,808	1,202	1,202	1,202	1,202	1,202

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			2525 Establish Children cases handled and settled25 Children cases handled and settled	5Children cases handled and settled	6Children cases handled and settled	7Children cases handled and settled	7Children cases handled and settled
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 safecustody Day of the African child celebrated	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 Transporting	25 welfare cases handled and children settled 28 SOVCC Conducted and 4 DOVCC Quarterly monitoring and evaluation conducted Office operation supported in 12 months Stationary, Airtime and fuel in 12 months Day of African child celebrated Training and Backstopping	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African

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Total For KeyOutput	1,600	1,200	60,398	15,100	15,100	15,100	15,100
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Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

Plan for youth council activitie and have Youth day commoreted Facilitate youth council activities 8 youth councils activities planed for and monited . Youth day commoreted

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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	<i>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 monthsPlanning 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</i>	<i>8 youth councils activities planed for and monited . Youth day commoretedPlan for youth council activitie and have Youth day commoreted Facilitate youth council activities</i>	2 youth councils activities planed for and monitored . Youth day commemorated	2 youth councils activities planed for and monitored . Youth day commemorated	2 youth councils activities planed for and monitored . Youth day commemorated	2 youth councils activities planed for and monitored . Youth day commemorated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,681	2,761	5,989	1,497	1,497	1,497
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	3,681	2,761	5,989	1,497	1,497	1,497	1,497
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			15Procure a supplier, Identify the Groups15 assisted aids supplied to disabled and elderly community	3assisted aids supplied to disabled and elderly community	3assisted aids supplied to disabled and elderly community	3assisted aids supplied to disabled and elderly community	6assisted aids supplied to disabled and elderly community

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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 to 1 National day for Disability and elderly Prepare and submitted 4 sets of reports to line ministries Supported 4 groups	<i>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 supporting 1 National day for Disability and elderly Producing and submitting 1 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 supporting 1 National day for Disability and elderly Producing and submitting 1 quarterly Set of report to line ministries 1 Groups supported</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,325	9,244	16,627	4,157	4,157	4,157	4,157
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,325	9,244	16,627	4,157	4,157	4,157	4,157

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	<i>Conducting 1 Sensitization meeting on ICU/Ateso Anthem in Selected schools Conducting and supporting Cultural activities-GAL,heritage Supporting1 Culture day</i>	<i>budgets scrutnized on gender responsiveness schools trained on cultural anthemScrutnizing budgets on gender responsiveness Training schools on cultural anthem</i>	budgets scrutnized on gender responsiveness schools trained on cultural anthem	budgets scrutnized on gender responsiveness schools trained on cultural anthem	budgets scrutnized on gender responsiveness schools trained on cultural anthem	budgets scrutnized on gender responsiveness schools trained on cultural anthem
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Output: 10 81 12Work based inspections

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Non Standard Outputs:

1 Sensitisation on child labour laws conducted 1 Labour day commemorated /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided1 Sensitisation on child labour laws conducted 1 Labour day commemorated /supported 30 Work places inspected 240 Labour complainsregistered and settled 12 months office operation provided	<i>Conducting1 Sensitization on child labour laws Supporting and commemorating1 Labour day 10 Work places inspected Registering and settling 60 Labour complains Providing3 months office operation</i>	<i>12 months office operation facilitated International labour day celebrated workplaces inspected in 12 months12 months office operation met International labour day facilitated Facilitate inspection of workplaces</i>	3 months office operation facilitated International labour day celebrated workplaces inspected in 3 months	3 months office operation facilitated celebrated workplaces inspected in 3 months	3 months office operation facilitated celebrated workplaces inspected in 3 months	3 months office operation facilitated celebrated workplaces inspected in 3 months
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	5,086	1,272	1,272	1,272
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,086	1,272	1,272	1,272

Output: 10 81 13Labour dispute settlement

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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 12 months office operations	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>8 women councils activities/projects monitored and 12 month office operation met International women's day celebrated 8 women councils activities/projects monitored and 12 months office operations provided</i>
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FY 2019/20

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	<i>Monitoring 2 women councils activities/projects and Providing 3 months office operations</i>	<i>Monitoring 2 women councils activities/projects and Providing 3 months office operations</i>	<i>8 women councils activities/projects monitored and 12 months office operations provided Facilitate celebration of International womens day8 women councils activities/projects monitored and 12 month office operation met International womens day celebrated</i>	2 women councils activities/projects monitored and 3 months office operations provided Facilitate celebration of International womens day	2 women councils activities/projects monitored and 3 months office operations provided	2 women councils activities/projects monitored and 3 months office operations provided	2 women councils activities/projects monitored and 3 months office operations provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,675	3,506	6,983	1,746	1,746	1,746	1,746	1,746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,675	3,506	6,983	1,746	1,746	1,746	1,746	1,746

Output: 10 81 17Operation of the Community Based Services Department

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FY 2019/20

Non Standard Outputs:

3 months salaries paid 3 months office operation costs met 12 months utility bills paid 12 months motor vehicles service costs met 12 months ICT costs paid 12 months office consumable costs paid 4 quarterly Management meetings held Payment of salaries to staff

3 months salaries paid
3 months office operation costs met
3 months utility bills paid
3 months motor vehicles service costs met
3 months ICT costs paid
3 months office consumable costs paid
1 quarterly Management meeting held.
Office desk procured,
Quartely reports prepared and submitted to line ministries.
Quarterly minitoring and supervision visits conducted to all subcounties.small office equipment procured.
staff review meeting conducted in 3 months

3 months salaries paid
3 months office operation costs met
3 months utility bills paid
3 months motor vehicles service costs met
3 months ICT costs paid
3 months office consumable costs paid
1 quarterly Management meeting held.
Office desk procured,
Quartely reports prepared and submitted to line ministries.
Quarterly minitoring and supervision visits conducted to all subcounties.small office equipment procured.
staff review meeting conducted in 3 months

3 months salaries paid
3 months office operation costs met
3 months utility bills paid
3 months motor vehicles service costs met
3 months ICT costs paid
3 months office consumable costs paid
1 quarterly Management meeting held.
Office desk procured,
Quartely reports prepared and submitted to line ministries.
Quarterly minitoring and supervision visits conducted to all subcounties.small office equipment procured.
staff review meeting conducted in 3 months

3 months salaries paid
3 months office operation costs met
3 months utility bills paid
3 months motor vehicles service costs met
3 months ICT costs paid
3 months office consumable costs paid
1 quarterly Management meeting held.
Office desk procured,
Quartely reports prepared and submitted to line ministries.
Quarterly minitoring and supervision visits conducted to all subcounties.small office equipment procured.
staff review meeting conducted in 3 months

3 months salaries paid
3 months office operation costs met
3 months utility bills paid
3 months motor vehicles service costs met
3 months ICT costs paid
3 months office consumable costs paid
1 quarterly Management meeting held.
Office desk procured,
Quartely reports prepared and submitted to line ministries.
Quarterly minitoring and supervision visits conducted to all subcounties.small office equipment procured.
staff review meeting conducted in 3 months

<i>Wage Rec't:</i>	0	0	<i>124,355</i>	31,089	31,089	31,089	31,089
<i>Non Wage Rec't:</i>	0	0	<i>14,194</i>	3,548	3,548	3,548	3,548
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	138,549	34,637	34,637	34,637	34,637

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:

Funds transferred *Transferring funds*

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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 project managers in 12 months Supporting

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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			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	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	551,657	413,741	0	0	0	0	0	0	0
External Financing:	120,000	90,000	0	0	0	0	0	0	0
Total For KeyOutput	671,657	503,741	0	0	0	0	0	0	0

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	Funds transferred to NUSAF,OPM, YLP and UWEP beneficiaries 39 IHISP sub projects generated in 9 watersheds 12 months allowances paid to CFs and CBAs 21 LIPW sub projects generated 12 months facilitation for JSDF/SLP Conducted 12 months facilitation and coordination of NUSAF3 mainstream 173
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Vote:553 Soroti District

FY 2019/20

*SUB PROJECTS
COMMITTEES
trained 35 YLP
projects generated
in 7 sub counties
245 YLP and
UWEP committees
trained 35 UWEP
groups Generated
12 months
YLP/UWEP office
operation
facilitated 45
monitoring visits
for YLP and
UWEP and 4 for
NUSAF conducted
Recovery of YLP
and UWEP funds
conducted 2
Motorcycles
maintained in 12
months Quarterly
reports for YLP,
UWEP, OPM
Projects and
NUSAF3 20 OPM
micro support to
projects generated
in 12 months 7
monitoring visits
conducted to OPM
supported groups
Interlearning visits
conducted for
NUSAF3 Transfer
of funds to
NUSAF, OPM, YLP
and UWEP
beneficiaries
account in 12
months Generate
45 IHISP sub
projects in 9 water
shade Payment of
12 months
allowances to CFs
and CBAs*

Vote:553 Soroti District

FY 2019/20

*Generate 11 LIPW
sub projects
Facilitating 12
months for JSDF
Facilitating 12
months
coordination of
NUSAF3 Training
of 112 SUB
PROJECTS
COMMITTEES in
12 months
Generating 35 YLP
projects in 7 sub
counties Training
of 245 YLP and
UWEP committees
Generating 35
UWEP groups in
12 months
Facilitating 12
months
YLP/UWEP office
operation
Conducting 45
monitoring visits
for YLP and
UWEP in 12
months Conducting
Recovery of YLP
and UWEP funds
in 12 months
Maintenance of 2
Motorcycles in 12
months Submission
of Quarterly
reports for YLP,
UWEP, OPM
Projects and
NUSAF3
Transferring of
funds to 20 OPM
micro support to
projects in 12
months generated
in 12 months
Conducting 7
monitoring visits to*

Vote:553 Soroti District

FY 2019/20

			<i>OPM supported groups in 12 months</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,234,926	558,732	558,732	558,732	558,732
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,234,926	558,732	558,732	558,732	558,732
<i>Wage Rec't:</i>	133,100	99,825	124,355	31,089	31,089	31,089	31,089
<i>Non Wage Rec't:</i>	74,486	55,864	84,195	21,049	21,049	21,049	21,049
<i>Domestic Dev't:</i>	551,657	413,741	2,234,926	558,732	558,732	558,732	558,732
<i>External Financing:</i>	120,000	90,000	56,490	14,123	14,123	14,123	14,123
Total For WorkPlan	879,243	659,431	2,499,966	624,992	624,992	624,992	624,992

Vote:553 Soroti District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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 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	<i>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</i>	<i>12 months salaries paid 12 months utility bills paid 12 months damage and loss assessment conducted 12 months cleaning materials cost paid 12 months operational costs paid 12 months travel inland costs paid POCC/SWOT analysis conducted DDP3 sensitisation meetings conducted 3 staff facilitated to undertake graduate and undergraduate studies 1 travel abroad journey/study tour conducted 12 sub county disaster meetings conducted 7 meetings to disseminate the national planning guidelines conducted BFP prepared for district 1 district budget conference</i>	3 months salaries paid 1 Office Attendant (AYOTO EUNICE) supported to study Public Administration at UMI Mbale (DDEG Ugx 6m) 3 months utility bills paid 1 Stenographer/Office Attendant(Amero Daphine) supported to study at IUIU (Non Wage Ugx 2m) 3 months cleaning materials cost paid 3 months operational costs performance efficiency 3 sub county disaster meetings conducted 2 meetings to disseminate the	3 months salaries paid 3 months utility bills paid 1 Senior Accountant (ARAGO MARGARET) supported to study Bachelor of Accounting and Finance at Kyambogo University 3 months cleaning materials cost paid 1 Stenographer/Office Attendant AMERO DAPHINE) supported to UNDERTAKE UNDERGRADUATE STUDIES at IUIU (Non Wage Ugx 2m) 3 months operational costs performance efficiency	3 months salaries paid 3 months utility bills paid 3 months cleaning materials cost paid 3 months operational costs performance efficiency	3 months salaries paid 3 months utility bills paid 3 months cleaning materials cost paid 3 months operational costs performance efficiency
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Vote:553 Soroti District

FY 2019/20

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,	<i>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</i>	<i>held HoDs facilitated to attend regional BFP meetings 2 Internal assessment exercisies conducted 1 meeting for approval of district plan held 4 Quarterly PBS meetings conducted 4 meetings to build capacity to integrate cross cutting issues in development plans conducted 1 PBS draft budget produced 1 PBS final budget produced 1 Senior Accountant (ARAGO MARGARET) supported to study Bachelor of Accounting and Finance at Kyambogo University 4 sub county monitoring reports produced 4 district quarterly monitoring reports produced 4 sub county planning function backstopping meetings held 2 workshops on report writing conducted 1 Stenographer/Offic e Attendant AMERO DAPHINE) supported to</i>
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Vote:553 Soroti District

FY 2019/20

UNDERTAKE
UNDERGRADUA
TE STUDIES at
IUIU (Non Wage
Ugx 2m) 4
workshops on
problem
identification and
intervention
profiling conducted
1 planning retreat
held in the foreign
district 6 staff
appraised for
performance
efficiency 1 Office
Attendant(AYOTO
EUNICE)
supported to study
Public
Administration at
UMI Mbale
(DDEG Ugx
6m)prepare
procurement work
plans, budgets,
activity schedules,
work break down
structures, organise
meetings and
execute
documented road
map

Wage Rec't:	10,817	8,113	77,902	19,475	19,475	19,475	19,475
Non Wage Rec't:	101,690	76,268	47,310	11,828	11,828	11,828	11,828
Domestic Dev't:	0	0	10,054	2,513	2,513	2,513	2,513
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	112,507	84,380	135,265	33,816	33,816	33,816	33,816

Output: 13 83 02District 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	1Staff	1Staff	1Staff	1Staff

Vote:553 Soroti District

FY 2019/20

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 meetings3 DTPC meetings	1 District budget conference held 12 DTPC meetings held 14 LLGs budget conference held 1 BFP report produced and submitted to line ministries 1 consolidated district project profile report produced DDP III road map defined Action plans development food security and nutrition, promotion of budget transparency initiative, HRBA planning, inclusive planning and problem identification 1 MTPPT medium term fiscal planning tool disseminate MTEF medium term expenditure framework concept disseminated ATMs development concept popularised - Agriculture, Trade and Minerals NDP3 planning and monitoring framework disseminated Sub counties guided on production of third sub county development plans - SDP3s ex-	1 District budget conference held 3 DTPC meetings held Sub counties guided on production of third sub county development plans - SDP3s ex-ante/ex-post plan evaluation concept disseminated	1 BFP report produced and submitted to line ministries 3 DTPC meetings held 14 LLGs budget conference held	3 DTPC meetings held DDP III road map defined Action plans development food security and nutrition, promotion of budget transparency initiative, HRBA planning, inclusive planning and problem identification 1 MTPPT medium term fiscal planning tool disseminate MTEF medium term expenditure framework concept disseminated ATMs development concept popularised - Agriculture, Trade and Minerals NDP3 planning and monitoring framework disseminated	1 consolidated district project profile report produced 3 DTPC meetings held 1 consolidated district project profile report produced
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Vote:553 Soroti District

FY 2019/20

			<i>ante/ex-post plan evaluation concept disseminatedhire venue, source resource persons, give guidance to sub counties on budget call circular and policy issues in BFP preparations, identify key stakeholders and invite them to participate in BFP conference, prepare and validate priorities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,800	5,850	26,436	6,609	6,609	6,609	6,609
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,800	5,850	30,436	7,609	7,609	7,609	7,609
<i>Output: 13 83 03Statistical data collection</i>							

Vote:553 Soroti District

FY 2019/20

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 collected, prepare the data base, collect, analyse, produce and disseminate reports	<i>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</i>	<i>12 months data for statistical abstract collected 12 months data on DALA/disasters collected Data for internal assessment collected Data on revenue enhancement collected Data for PBS input collected Data on enhancing Family Planning collected Data on administrative units collected Data on pieces of land to be surveyed collected Data for promotion of HRBA approach to planning and budgeting collected Data to inform new policies and policy changes collected Data on time management collected and analysed</i>	3 months data for statistical abstract collected 3 months data on DALA/disasters collected 3 months district statistics committee meetings held Data for internal assessment collected Data on revenue enhancement collected Data for PBS input collected Data on time management collected and analysed	Data on enhancing Family Planning collected Data on administrative units 3 months district statistics committee meetings held Data on pieces of land to be surveyed collected Data for promotion of HRBA approach to planning and budgeting collected Data to inform new policies and policy changes collected	3 months data for statistical abstract collected 3 months data on DALA/disasters collected 3 months district statistics committee meetings held	3 months data for statistical abstract collected 3 months data on DALA/disasters collected 3 months district statistics committee meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	12,000	3,000	3,000	3,000

Output: 13 83 04Demographic data collection

Vote:553 Soroti District

FY 2019/20

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 collected2 FP meetings conducted by DFPAWG FP funds transfered to Health Department 1 set of BDR data collected	5000 birth certificates issued 12 months BDR data collected 12 months BDR data analysed 12 months BDR data collection costs met 10 demographic dividend meetings held 8 radio talk shows on DD conducted 10 Family Planning advocacy meetings held Demographic dividend tool DD - Tool disseminatedsolicit for funds from development partners, train data collectors, prepare data collection tools, collect data, process, produce reports and disseminate	2 radio talk shows on DD held 3 Family Planning advocacy meetings held 1700 birth certificates issued 12 months BDR data analysed 3 months BDR data collection costs met 3 demographic dividend meetings held	3 Family Planning advocacy meetings held 1700 birth certificates issued 2 radio talk shows on DD held 3 months BDR data collection costs met 3 demographic dividend meetings held	3 Family Planning advocacy meetings held 1700 birth certificates issued 2 radio talk shows on DD held 3 months BDR data collection costs met 3 demographic dividend meetings held	3 Family Planning advocacy meetings held 1700 birth certificates issued 2 radio talk shows on DD held 3 months BDR data collection costs met 3 demographic dividend meetings held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000
External Financing:	0	0	100,000	25,000	25,000	25,000
Total For KeyOutput	14,000	10,500	120,000	30,000	30,000	30,000

Output: 13 83 05Project Formulation

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

*Project design,
evaluation,
analysis, appraisals
done for all off
budget
programmes
District project
Profiles developed
and submitted to
NPAHave data of
all programmes
operating in the
district for off
budget activities*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,153	788	788	788	788
<i>Domestic Dev't:</i>	0	0	5,719	1,430	1,430	1,430	1,430
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,872	2,218	2,218	2,218	2,218

Output: 13 83 06Development Planning

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

4 FP meetings held, 3 HRBA sensitisation meetings conducted, 1 district Nutrition Plan produced, 1 district FP action plan produced, 1 FSN plan produced identify meeting venues, invite resource persons, produce and disseminate reports	<i>1 FP meeting held by the DTTPC 1 HRBA meeting held 2 radio talk shows on FP held 1 FP meeting held by the DTTPC 1 HRBA meeting held 1 district FP action plan developed</i>	<i>1 workshop held for dissemination of the NDP3 strategic direction for DDP3 defined 1 workshop held for HRBA compliance 1 Backstopping meeting of LLGs held 1 Officer Assistant Statistician facilitated to study management course/Public Administration in UMI or any University (Ugx 6,000,000) Family Planning meetings conducted Demographic Dividend Tool disseminated prepare policy briefs, identify resource persons, organise venue, write out invitations, prepare the programme, identify participants, policies disseminated, secure admission to the University/Institution</i>	1 workshop held for demographic dividend harnessing 1 Backstopping meeting of LLGs held strategic direction for DDP3 defined 1 Quarterly Family Planning meeting conducted	1 workshop held for demographic dividend harnessing DD-Tool disseminated 1 Quarterly Family Planning meeting conducted	1 workshop held for HRBA compliance 1 Backstopping meeting of LLGs held 1 Quarterly Family Planning meeting conducted	1 Officer Assistant Statistician facilitated to study management course/Public Administration in UMI or any University (Ugx 6,000,000) 1 Quarterly Family Planning meeting conducted
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2019/20

Total For KeyOutput	4,000	3,000	36,000	9,000	9,000	9,000	9,000
Output: 13 83 07Management Information Systems							

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:

<i>1 computer purchased 5 computers serviced, demarcated, installed anti virus, upgraded to new windows version, cyber technology protection, encrypted, decrypted and chipped 12 months computer inter connections and managementmake procurement plan, requisitions, software specifications, verify supplies and make payments8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 6 computer extension cables procured prepare procurement plans, source service providers, approve supplies, provide specifications, produce LPOs, approve payments</i>	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs met	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs met	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs met	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 3 months Internet connection costs met 1 PBS Training conducted 4 batteries for 4 laptops procured
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Vote:553 Soroti District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	16,000	4,000	4,000	4,000	4,000

Output: 13 83 09Monitoring 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 disseminatedArrange 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	<i>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</i>	<i>4 PBS Reports produced 4 Technical monitoring visits conducted 4 Policy dissemination/Reporting guidance field visits conducted to LLGs 4 Joint Monitoring field visits conducted M&E Frameworks developed Monitoring Tools developed Monitoring schedules developed 4 monitoring review meetings conducted 40 projects commissioned 50 projects launched DEC Monitoring meetings conducted 4 Quarterly Finance Committee monitoring visits conducted 4 Family Planning coordination meetings held 1 Senior Accounts Assistant Arago Margaret supported to study Bachelor of</i>	1 PBS Report produced 1 Technical monitoring visit conducted 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted M&E Frameworks developed Monitoring Tools developed Monitoring schedules developed 1 monitoring review meeting conducted 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted	1 PBS Report produced 1 Technical monitoring visit conducted Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted	1 PBS Report produced 1 Technical monitoring visit conducted Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted	Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 PBS Report produced 1 Technical monitoring visit conducted 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted
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Vote:553 Soroti District

FY 2019/20

			<i>on modern windows version and installed with cyber technology for protection 1 mid term review of DDP II conducted planning unit compound rammed</i>	<i>Accounting and Finance at Kyambogo University (Non Wage Ugx 2m)Develop monitoring Tools, draw the monitoring review schedules, identify stakeholders in the monitoring process, Define monitoring ToR,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,800	16,350	24,154	6,039	6,039	6,039	6,039	6,039
<i>Domestic Dev't:</i>	0	0	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	21,800	16,350	36,154	9,039	9,039	9,039	9,039	9,039

Vote:553 Soroti District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		DDPII Mid Term reviwe done, 4 district monitoring visits conducted, 1 laptop procured, 5 computers serviced and protected with cyber technology, 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	<i>1 set of desk top computer 2 lap tops procured 20 conference chairs/Coffee type 10 air conditioner bugs installed Block connected to General power Generator 3 solar batteries procured 1 set of Reception furniture- Circular type 8 roof/ceiling mounted rotational fansIdentify service provider, provide specifications, verify supplies, prepare LPOs and approve payments</i>	Block connected to General power Generator Grid 1 set of Reception furniture- Circular type 2 roof/ceiling mounted rotational fans	1 set of desk top computer 2 roof/ceiling mounted rotational fans 3 solar batteries procured 1 set of Reception furniture- Circular type	2 roof/ceiling mounted rotational fans 2 lap tops procured 10 air conditioner bugs installed	20 conference chairs/Coffee type 2 roof/ceiling mounted rotational fans
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	43,460	32,595	40,303	10,076	10,076	10,076	10,076
External Financing:	100,000	75,000	0	0	0	0	0
Total For KeyOutput	143,460	107,595	40,303	10,076	10,076	10,076	10,076
Wage Rec't:	10,817	8,113	77,902	19,475	19,475	19,475	19,475
Non Wage Rec't:	165,291	123,968	153,052	38,263	38,263	38,263	38,263
Domestic Dev't:	43,460	32,595	104,076	26,019	26,019	26,019	26,019
External Financing:	100,000	75,000	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	319,567	239,675	435,030	108,757	108,757	108,757	108,757

Vote:553 Soroti District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2019/20

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 procuredprepare 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	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced 4 departmental meetings held 12 months computer consumables procured sourcing service providers, prepare procurement plans, appraise staff, schedule meetings and field visits, attend workshops, produce and disseminate reports, drawing schedules for verifying inputs, supplies and school audits, verifying accountabilities and audit spot checks	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured
Wage Rec't:	9,698	7,273	24,601	6,150	6,150	6,150	6,150
Non Wage Rec't:	20,000	15,000	15,334	3,833	3,833	3,833	3,833
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,698	22,273	39,935	9,984	9,984	9,984	9,984

Output: 14 82 03Sector Capacity Development

Vote:553 Soroti District

FY 2019/20

Non Standard Outputs:				Support to Principal Auditor to study MBA Finance and Accounting at UMI KampalaSecure admission and request for funds	Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed	Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed	Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed	Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000	1,000

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 conductedproduce and disseminate reports, prepare audit verification schedules, procure audit verification inputs, guide sub counties and departments on how to prepare financial statemenetns	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	4 monitoring visits conducted 4 Joint monitoring visits with CSOs and Politicians conducted Monitoring framework produced 4 PBS reports produced and submitted 4 staff meetings held Developing M&E ToR, drawing monitoring schedule, producing and disseminating monitoring reports, scheduling monitoring entry and exit meetings for strategy drawing and sharing of findings respectively	1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended	1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended	1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended	1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Monitoring visits conducted Supplies verified Conduct field visits						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,080	1,560	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,080	1,560	0	0	0	0	0
<i>Wage Rec't:</i>	9,698	7,273	24,601	6,150	6,150	6,150	6,150
<i>Non Wage Rec't:</i>	35,000	26,250	25,334	6,333	6,333	6,333	6,333
<i>Domestic Dev't:</i>	2,080	1,560	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	46,777	35,083	53,935	13,484	13,484	13,484	13,484

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Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

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Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	0N/AN/A	N/A	N/A	N/A	N/A
No of businesses inspected for compliance to the law	0N/AN/A	N/A	N/A	N/A	N/A
No of businesses issued with trade licenses	1200Business assesment1200 businesses issued with trade licenses.	400 businesses issued with trade licenses.	400 businesses issued with trade licenses.	400 businesses issued with trade licenses.	400 businesses issued with trade licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council	1trainingcapacity building of business community	capacity building of business community	N/A	N/A	N/A
Non Standard Outputs:	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxescollecting data on businesses issued with trade licenses training of business community on business registration, licensing and URA taxes	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	1,818	455	455
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	0	0	1,818	455	455

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0N/AN/A
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No of businesses assisted in business registration process			0	Mobilization done				
				Businesses Registered with URSB				
No. of enterprises linked to UNBS for product quality and standards				2	mobilization done	N/A	Businesses linked to UNBS	N/A
				Businesses linked to UNBS				N/A
Non Standard Outputs:				Business Persons Trained, Business Registered, Market Information collected.	Business Persons Trained, Business Registered, Market Information collected.	Business Persons Trained, Business Registered, Market Information collected.	Business Persons Trained, Business Registered, Market Information collected.	Business Persons Trained, Business Registered, Market Information collected.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	3,500	875	875	875	875

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated				4	Data collection done			
				Data collected, profiled and disseminated				
No. of producers or producer groups linked to market internationally through UEPB				20	Mobilization done			
				Businesses linked with UEPB				
Non Standard Outputs:				Producer Organisation Linked to the Market, market data collected.	Producer Organisation Linked to the Market,	Producer Organisation Linked to the Market,	Producer Organisation Linked to the Market,	Producer Organisation Linked to the Market,
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	2,001	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	2,001	500	500	500	500

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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			20monitoring and supervision of cooperatives donecooperative supervised				
No. of cooperative groups mobilised for registration			12trained done of farmersfarmer groups trained on registration of cooperatives	4 farmer groups trained on registration of cooperatives	4 farmer groups trained on registration of cooperatives	4 farmer groups trained on registration of cooperatives	4 farmer groups trained on registration of cooperatives
No. of cooperatives assisted in registration			12cooperatives trained on registrationregistra tion of cooperatives				
Non Standard Outputs:			Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,Field activitied conducted, Books of accounts prepared, facilitation of staff done.	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,	Inspection Done, Auditing Done, AGM conducted,Trade Shows Attended, Training attended,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,665	1,916	1,916	1,916	1,916
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,665	1,916	1,916	1,916	1,916

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			100collection of data done100 hospitality facilities named	25 hospitality facilities named	25 hospitality facilities named	25 hospitality facilities named	25 hospitality facilities named
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No. and name of new tourism sites identified		30collection of data donetourism sites profiled					
No. of tourism promotion activities meanstreemed in district development plans		0N/AN/A					
Non Standard Outputs:		Tourist Sites data collected and Profiled. Facilitation of staff,		Tourist Sites Profiled.	Tourist Sites Profiled.	Tourist Sites Profiled.	Tourist Sites Profiled.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		20data collected and profileddata profiled on the nature of value addition support existing and needed		data profiled on the nature of value addition support	data profiled on the nature of value addition support	data profiled on the nature of value addition support	data profiled on the nature of value addition support
No. of oportunites identified for industrial development		0N/AN/A					
No. of producer groups identified for collective value addition support		12data collectedproducer groups identified for value addition support profiled					
No. of value addition facilities in the district		100data collected on the value addition facilities existingvalue addition facilities profiled					

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Non Standard Outputs:				Super Grain Bag Procured, Silos Procured,	Super Grain Bag Procured, Silos Procured,	Super Grain Bag Procured, Silos Procured,	Super Grain Bag Procured, Silos Procured, Grinding Mill Procured
		<i>collection of data on value addition facilities existing and the nature of support existing and needed data collection</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,927	3,482	3,482	3,482	3,482
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,927	3,482	3,482	3,482	3,482

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

			<i>4 Sector Reports Prepared and Submitted to the Ministry. 4 PBS Reports Prepared and Submitted to line ministries 12 months Staff Salaries Paid 4 months office operation costs met 4 months utility bills paid 4 months travel inland cost paid 4 staff meetings held 4 quarterly monitoring visits conducted Data Collection, Salary Scales Prepared, approve pay rolls, appraise staff, prepare monitoring schedule, prepare monitoring Tools and ToR, approve wage and utility bills, prepare procurement plans, prepare requisition plans</i>	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid	Reports Prepared and Submitted to the Ministry. Staff Salaries Paid
<i>Wage Rec't:</i>	0	0	26,885	6,721	6,721	6,721	6,721
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	27,885	6,971	6,971	6,971	6,971
Class Of OutPut: Capital Purchases							
<i>Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>							
Non Standard Outputs:							
			<i>procurement of value addition machine for Katine Cooperativeprocure supplier</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	0	0	26,885	6,721	6,721	6,721	6,721
<i>Non Wage Rec't:</i>	0	0	31,911	7,978	7,978	7,978	7,978
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	66,795	16,699	16,699	16,699	16,699

N/A