

## Vote:763 Soroti Municipal Council

**FY 2019/20**

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### Foreword

This is to submit to you the Final Approved Budget Estimates for FY 2019/20 for Soroti Municipal Council. My gratitude goes to the technical people who prepared it, the Executive committee that prepared it and laid to council for approval. The Approved budget for the FY 2019/20 is UGX 19,989,388,000= against UGX 20,952,599,000= budget for aggregate expenditure. Locally raised revenue is 550,637,000= accounting for 7.2%, Discretionary Government Transfers will be 9,650,027,000= which is .46%, Conditional Government Transfer is Shs. 8,183,877,000= which is .39% of the Approved Budget, Other Government Transfer is Shs. 1,162,678,000= is 5.5%, External Financing is Shs. 104,000,000= which is 0.5%



Otimong Moses, Town Clerk

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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**

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## Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Salaries for departmental staff paid for 12 months.	Salaries for departmental staff paid for 3 months. Office of Town Clerk made functional for 3 months.Salaries for departmental staff paid for 3 months. Office of Town Clerk made functional for 3 months.	Effective administration of council operations in both the center and the divisions in the quarter	Effective administration of council operations in both the center and the divisions in the quarter	Effective administration of council operations in both the center and the divisions in the quarter	Effective administration of council operations in both the center and the divisions in the quarter
	Office of Town Clerk made functional through out the FY. Preparation of pay change reports,payment of staff salaries,payment of allowances to staff,provision of fuel,provision of stationery, provision of general welfare for staff,provision of office equipment.		Effective administration of council operations in both the center and the divisions in the quarter			
<b>Wage Rec't:</b>	316,739	237,553	<b>329,702</b>	82,425	82,425	82,425
<b>Non Wage Rec't:</b>	804,604	603,452	<b>781,222</b>	195,306	195,306	195,306
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>1,121,342</b>	<b>841,005</b>	<b>1,110,924</b>	<b>277,731</b>	<b>277,731</b>	<b>277,731</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<b>4%SUBMISSIONS TO DSC MADE4 ADDITIONAL STAFF RECRUITED</b>
%age of pensioners paid by 28th of every month	<b>100%PENSIONS PAYROLL PROCESSED PAYMENTS EFFECTEDALL PENSIONERS ON PAYROLL PAID BY 28th OF EVERY MONTH</b>
%age of staff appraised	<b>100%APPRAISAL MEETINGS CONDUCTEDAPP RAISE ALL DEPARTMENT STAFF</b>
%age of staff whose salaries are paid by 28th of every month	<b>100%PAYROLLS PROCESSED PAYMENTS EFFECTEDPAY 62 DEPARTMENTA L STAFF MONTHLY SALARY PROMPT</b>

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## Non Standard Outputs:

Implement human resource management functionsSalary and wage administration done, staff recruited, staff trained, performance appraisal completed etc.

**Implementation of human resource management functions**

**Provision of human resource management services/functions**  
The department plans for the following activities-  
Management of Payrolls for effective payment of salaries, pensions and gratuities processed.  
Submissions for staff on recruitment, confirmation, promotion and disciplinary issues prepared and submitted to DSC necessary for decisions  
Payslips for all staff printed and circulated  
Staff records managed  
Staff structures implemented  
Conduct capacity building and training sessions for staff and councillors  
Orientation and induction of newly recruited staff

Provision of human resource management service in the 3 months

Provision of human resource management service in the 3 months

Provision of human resource management service in the 3 months

Provision of human resource management service in the 3 months

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	44,000	33,000	8,876	2,219	2,219	2,219	2,219
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,000</b>	<b>33,000</b>	<b>8,876</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>	<b>2,219</b>

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## *Output: 13 81 03Capacity Building for HLG*

<b>Non Standard Outputs:</b>	1 per quarter through out the FY. identification of Capacity needs,Identification of trainers and training	<i>Capacity building for council staffThe department plans to undertake the following activities:- Provide skills improvement training to staff Conduct discretionary activities for staff Provide career development courses to staff Retooling of departments with necessary tools and equipment</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	507,231	126,808	126,808	126,808	126,808
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>507,231</b>	<b>126,808</b>	<b>126,808</b>	<b>126,808</b>	<b>126,808</b>

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

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<b>Non Standard Outputs:</b>	Improved program implementation in the divisions Prepare plan for supervision, supervision Mentoring and reporting, transfer revenues to divisions and implement UDDEG programs	<i>Improved program implementation in the divisions</i>	<i>Supervision of division operationsThe department plans to undertake monitoring and supervision visits to projects under implementation in the divisions, undertake mentoring sessions, conduct physical supervision and carry out revenue assessment, enumeration and monitor revenue collection</i>	All the 3 Divisions (Eastern, Western and Northern)supervised quarterly	All the 3 Divisions (Eastern, Western and Northern)supervised quarterly	All the 3 Divisions (Eastern, Western and Northern)supervised quarterly	All the 3 Divisions (Eastern, Western and Northern)supervised quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

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

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Non Standard Outputs:	Dissemination of information through the Media,Meetings in the council Collection of information and Dissemination to the Public	<i>Public information disseminationThe department plans the following activities:- data Collection, analysis and dissemination of council information to the media/press and website Management of the council website and barazas in the center and the divisions Coordinate the radio talk shows</i>	Public information dissemination in the Municipality Quarterly	Public information dissemination in the Municipality Quarterly	Public information dissemination in the Municipality Quarterly	Public information dissemination in the Municipality Quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,400	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>600</b>	<b>600</b>	<b>600</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions. Payment of allowances,Purchase of uniforms and enforcement	<i>Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.Support given to Office support supervision and the Enforcement section to carry out their mandate to enforce lawful decisions.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	34,000	25,500	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
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Payslips printed ,pay change reports submittedPurchase of stationary and toner, traveling to Public service	<i>Payslips printed ,pay change reports submittedPayslips printed ,pay change reports submitted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,876	3,657	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
<b>Total For KeyOutput</b>	<b>4,876</b>	<b>3,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 11Records Management Services

<b>Non Standard Outputs:</b>	Have a functional registryProvisions of necessary inputs and allowances for the running of the registry	<i>Have a functional registryHave a functional registry</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	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
<b>Total For KeyOutput</b>	<b>17,000</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 12Information collection and management

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<b>Non Standard Outputs:</b>	Information about Council activities managed.Data collection,Analysis and dissemination	<b>Information about Council activities managed.Information on about Council activities managed.</b>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

*Output: 13 81 51Lower Local Government Administration*

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	363,407	272,554	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>363,407</b>	<b>272,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

*Output: 13 81 72Administrative Capital*

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	522,000	391,500	<i>0</i>	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>522,000</b>	<b>391,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	316,739	237,553	<b>329,702</b>	82,425	82,425	82,425	82,425
<i>Non Wage Rec't:</i>	1,289,887	967,413	<b>797,998</b>	199,499	199,499	199,499	199,499
<i>Domestic Dev't:</i>	0	0	<b>507,231</b>	126,808	126,808	126,808	126,808
<i>External Financing:</i>	522,000	391,500	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,128,626</b>	<b>1,596,466</b>	<b>1,634,931</b>	<b>408,733</b>	<b>408,733</b>	<b>408,733</b>	<b>408,733</b>

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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
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 14 81 01LG Financial Management services</b>							
Date for submitting the Annual Performance Report			2020-07-15Reconciliations done Annual Performance Report Submitted.	1Quarterly performance reports submitted	1Quarterly performance reports submitted	1Quarterly performance reports submitted	1Quarterly performance reports submitted
<b>Non Standard Outputs:</b>	Staff Salaries Paid, Reports Prepared and submitted to the Ministry of Finance planning & Econ Development, Kampala, .Salary Scale Captured, Preparation and submission to MoFPED	submission of reports to Ministry of Finance planning & Economic Development, Kampala.submission of reports to Ministry of Finance planning & Economic Development, Kampala.	Staff Salaries paid, Replace of Batteries done, Reports prepared, Payment processed, Coordination of staff done, Staff Trained,Correct Salary Scale Captured, Procure a supplier, Facilitation done.	Staff Salaries paid, Replace of Batteries done, Reports prepared, Payment processed, Coordination of staff done, Staff Trained,	Staff Salaries paid, Replace of Batteries done, Reports prepared, Payment processed, Coordination of staff done, Staff Trained,	Staff Salaries paid, Replace of Batteries done, Reports prepared, Payment processed, Coordination of staff done, Staff Trained,	Staff Salaries paid, Replace of Batteries done, Reports prepared, Payment processed, Coordination of staff done, Staff Trained,
<b>Wage Rec't:</b>	120,672	90,504	120,672	30,168	30,168	30,168	30,168
<b>Non Wage Rec't:</b>	56,703	42,527	39,131	9,783	9,783	9,783	9,783
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>177,376</b>	<b>133,032</b>	<b>159,803</b>	<b>39,951</b>	<b>39,951</b>	<b>39,951</b>	<b>39,951</b>

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

<b>Non Standard Outputs:</b>		Local revenue tenderer sensitized, Local revenue mobilized & collected. Assessment of revenue sources done, advert placed.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	39,263	29,447	11,641	2,910	2,910	2,910	2,910
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,263</b>	<b>29,447</b>	<b>11,641</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-30Committee meetings and council for ApprovalDraft Budget and Annual workplan Approved by the Council	0N/A	0N/A	0N/A	228/06/2020
Date of Approval of the Annual Workplan to the Council	2020-05-31Committee Meetings and council for Approval Annual Workplan Approved by the Council	0N/A	0N/A	0N/A	128/06/2020

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<b>Non Standard Outputs:</b>	Budget prepared ,Laid and Approved, Draft Budget prepared ,Laid and Approved, Supplementary Budgets Prepared.Planning figures accessed		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>	8,169	6,127	5,291	1,323	1,323	1,323	1,323
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,169</b>	<b>6,127</b>	<b>5,291</b>	<b>1,323</b>	<b>1,323</b>	<b>1,323</b>	<b>1,323</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Books of Accounts prepared and reconciled, Ledgers prepared, Bank reconciliation prepared.Expenditu re posted.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 14 81 05LG Accounting Services

<b>Non Standard Outputs:</b>	Final Accounts prepared and submitted.Expendit ure sheets posted.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,863	16,397	4,204	1,051	1,051	1,051	1,051

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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
<b>Total For KeyOutput</b>	<b>21,863</b>	<b>16,397</b>	<b>4,204</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>	<b>1,051</b>

## *Output: 14 81 07Sector Capacity Development*

### Non Standard Outputs:

			<i>Staff TrainedCapacity Gap Identified, staff assessment done, appraisal done</i>	Staff trained quarterly and final accounts prepared	Staff trained quarterly and final accounts prepared	Staff trained quarterly and final accounts prepared	Staff trained quarterly and final accounts prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<i>Wage Rec't:</i>	120,672	90,504	120,672	30,168	30,168	30,168	30,168
<i>Non Wage Rec't:</i>	128,999	96,749	63,767	15,942	15,942	15,942	15,942
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>249,671</b>	<b>187,253</b>	<b>184,439</b>	<b>46,110</b>	<b>46,110</b>	<b>46,110</b>	<b>46,110</b>

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## 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
<i>Programme: 13 82 Local Statutory Bodies</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 82 01LG Council Adminstration services</i>							
<b>Non Standard Outputs:</b>							
	Management of committee meetings and functionalisation of the office of clerk to council	<i>Management of committee meetings and functionalisation of the office of clerk to council</i>					
	Preparation of Invitations,making of requisitions for meetings	<i>Manageme nt of committee meetings and functionalisation of the office of clerk to council</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	44,757	33,568	<b>103,450</b>	25,862	25,862	25,862	25,862
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,757</b>	<b>33,568</b>	<b>103,450</b>	<b>25,862</b>	<b>25,862</b>	<b>25,862</b>	<b>25,862</b>

*Output: 13 82 02LG procurement management services*



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## Non Standard Outputs:

Office of Procurement made functional.Payment of allowances for Contracts Committee and Evaluation,making adverts for bids,Opening of bids signing of contracts

*Salaries for Senior Procurement and Procurement Officer Paid for 3 months, Office of Procurement made functional.Salaries for Senior Procurement and Procurement Officer Paid for 3 months, Office of Procurement made functional.*

*planned projects advertised, procurement and disposal unit functionalised, duty facilitation allowances paid , allowances for contracts committeeee paid and evaluation committ payment of contracts and evaluation committee ,Advertising, functionalising procurement and disposal unit , payment of duty facilitation allowances , purchase of stationery*

procurement and disposal unit functionalised , duty facilitation allowances paid , 1 sitting allowance of evaluation, committee siitng allowance of contracts committee , payment of 1 advertisement for bid paid

procurement and dispossal unit funtionalised , duty facilitation allowances paid , 1 sitting allowance of evaluation, committee sitting allowance of contracts committee , payment of 1 advertisement for bid paid

allowance of evaluation, committee siting and allowance of contracts committee 1 paid for each , procurement and disposal unit functionalised ., duty facilitation allowances paid

1 advertisement for bids paid ,procurement disposal unit functionalised , duty facilitation allowances paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,013	31,510	42,648	10,662	10,662	10,662	10,662
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,013</b>	<b>31,510</b>	<b>42,648</b>	<b>10,662</b>	<b>10,662</b>	<b>10,662</b>	<b>10,662</b>

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

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**Non Standard Outputs:**

Salary of Mayor, Deputy Mayor and 3 Division Chairpersons paid, Ex Gratia for political LeadersPreparation of pay change reports	<i>Salaries of Municipal Mayor, Deputy Municipal Mayor, 3 Municipal Division chairpersons paid for 3 months</i>	<i>Ex- Gratia for Municipal councilors paid Ex-Gratia for Local Councils one ant Local two paid in the municipality salaries for municipal mayor, municipal deputy mayor and 3 division chairpersons paid Payment of Ex-Gratia for municipal councilors Payment of Ex-Gratia for Local Council one and Two Payment of salaries for municipal mayor, municipal deputy mayor, and division chairpersons</i>	Ex- Gratia for Municipal councilors paid for 3 months	Ex- Gratia for Municipal councilors paid for 3 months	Ex- Gratia for Municipal councilors paid salaries for municipal mayor , municipal deputy mayor, and division chairpersons paid for 3 months	Ex- Gratia for Municipal councilors paid salaries for municipal mayor, division chairperson paid for 3 months	Ex- Gratia for Municipal councilors paid   Ex- Gratia for Local Councils one ant Local two paid in the municipality salaries for municipal mayor, municipal deputy mayor and division chairpersons paid for 3 months
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<b>Wage Rec't:</b>	61,097	45,823	<b>53,134</b>	13,284	13,284	13,284	13,284
<b>Non Wage Rec't:</b>	97,907	73,430	<b>97,907</b>	24,477	24,477	24,477	24,477
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>159,004</b>	<b>119,253</b>	<b>151,041</b>	<b>37,760</b>	<b>37,760</b>	<b>37,760</b>	<b>37,760</b>

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

# Vote:763 Soroti Municipal Council

**FY 2019/20**

**Non Standard Outputs:**

6 committee meetings held and presented to council. 6 Council meeting Held Housing Allowances paid for Mayor,Deputy Mayor,Speaker and Deputy SpeakerInvitations for meetings,holding of meetings and payment of allowances	<i>6 committee meetings held and presented to council. 1 council meeting and sitting allowances paid for 3 months6 committee meetings held and presented to council. 2 council meeting and sitting allowances paid for 3 months</i>	<i>sitting allowances for councilors paid in council and committee meetings transport refund for councilors paid during council and committee meetings paid Housing allowance for municipal mayor, speaker, and deputy speaker paid facilitation for official duty out side the municipality payment of sitting allowances payment of transport refunds payment of housing allowances payment of official duty allowances</i>	&nbsp;  sitting allowances for councilors paid in council and committee meetings   transport refund for councilors paid during council and committee meetings paid   Housing allowance for municipal mayor, deputy municipal mayor, speaker, and deputy speaker paid   facilitation for official duty out side the municipality paid	&nbsp;  sitting allowances for councilors paid in council and committee meetings   transport refund for councilors paid during council and committee meetings paid   Housing allowance for municipal mayor, deputy municipal mayor, speaker, and deputy speaker paid   facilitation for official duty out side the municipality paid	&nbsp;  sitting allowances for councilors paid in council and committee meetings   transport refund for councilors paid during council and committee meetings paid   Housing allowance for municipal mayor, deputy municipal mayor, speaker, and deputy speaker paid   facilitation for official duty out side the municipality paid	&nbsp;  sitting allowances for councilors paid in council and committee meetings   transport refund for councilors paid during council and committee meetings paid   Housing allowance for municipal mayor, deputy municipal mayor, speaker, and deputy speaker paid   facilitation for official duty out side the municipality paid
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	135,465	101,599	67,579	16,895	16,895	16,895	16,895
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,465</b>	<b>101,599</b>	<b>67,579</b>	<b>16,895</b>	<b>16,895</b>	<b>16,895</b>	<b>16,895</b>
<b>Wage Rec't:</b>	61,097	45,823	53,134	13,284	13,284	13,284	13,284
<b>Non Wage Rec't:</b>	320,142	240,106	311,584	77,896	77,896	77,896	77,896
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>381,239</b>	<b>285,929</b>	<b>364,718</b>	<b>91,180</b>	<b>91,180</b>	<b>91,180</b>	<b>91,180</b>

# Vote:763 Soroti Municipal Council

**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
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Allowances to staff ,Travel expenses during field work and training of farmersFarmers training,Demonstration and field trips

*Staff allowances paid, Training conducted in Crop,Livestock and Apiary and aquaculture quarterlyQuarterly training Crop,Livestock and Apiary and aquaculture and field work dine in all the divisions No of farmers trained trained*

*Salaries paid to staff for 12 months Allowances and fuel for extension activitiesPayments of salaries, staff appraisal,Training of farmers where at least (30% women,10% PWD and 20% youth) benefit, Field visits reporting and tours, monitoring of inputs distribution under OWC/NAADS. Procurement processes*

Salaries paid to staff for 3 months Allowances and fuel for extension activities

Salaries paid to staff for 3 months Allowances and fuel for extension activities

Salaries paid to staff for 3 months Allowances and fuel for extension activities

Salaries paid to staff for 3 months Allowances and fuel for extension activities

<i>Wage Rec't:</i>	0	0	<b>47,528</b>	11,882	11,882	11,882	11,882
<i>Non Wage Rec't:</i>	53,943	40,457	<b>34,172</b>	8,543	8,543	8,543	8,543
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,943</b>	<b>40,457</b>	<b>81,700</b>	<b>20,425</b>	<b>20,425</b>	<b>20,425</b>	<b>20,425</b>

*Programme: 01 82 District Production Services*

**Class Of OutPut: Higher LG Services**

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Supplies procured Extension kits procured and distributed to farmers and allowances paidDemonstrations ,Extension kits procured and farmers training	<i>Quarterly purchase of demo /Extension kits for farmers At least for crop, Livestock and Apiary Quarterly purchase of demo /Extension kits for farmers At least for crop, Livestock and Apiary</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,277	74,458	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>99,277</b>	<b>74,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Provision of operational items to effect extension services. Meat hygiene and standards improvedProcurement of fuel supplies&maintenance. Renovation works at the abattoir Office items procured.	<i>Items for Demo ,and operationalise field activitiesItems for Demo ,and operationalise field activities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 12District Production Management Services

# Vote:763 Soroti Municipal Council

**FY 2019/20**

Non Standard Outputs:	Salaries of Production staff paid for 12 months. functionality of production officeStaff payroll,office items procured and monitoring of activities in the field.	<i>Staff salaries paid, production office functionalised</i> <i>Staff salaries paid, production office functionalised</i>	<i>Production department is functionalisedAdvisory services to farmers conducted where at least (30% women,20%youth and 10% PWD are beneficiaries. Public health routine activities carried out. supplies procured</i>	Production department is functionalised for 3 months	Production department is functionalised for 3 months	Production department is functionalised for 3 months	Production department is functionalised for 3 months
<i>Wage Rec't:</i>	47,528	35,646	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,642	19,982	31,233	7,808	7,808	7,808	7,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>74,170</b>	<b>55,627</b>	<b>31,233</b>	<b>7,808</b>	<b>7,808</b>	<b>7,808</b>	<b>7,808</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procure at least 1 motorcycle,Pay for Computer and Procure Demo materials Advert,Procurement process for items done	<i>1 Motorcycle procured and computer and printer paid, Demo kits procured.1 Motorcycle procured and computer and printer paid, Demo kits procured.</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>	19,336	14,502	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,336</b>	<b>14,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:		<i>Purchase of demo materials tor farmers. to be set in all the 3 division and Prchase of Chain LinkDemonstration of new technologies in various enterprises (Dairy,Poultry,Pigg ery and Crops)procurement of contractor to install chain Link</i>		Purchase of demo materials tor farmers. to be set in all the 3 division	Purchase of demo materials tor farmers. to be set in all the 3 division	Purchase of demo materials tor farmers. to be set in all the 3 division	Purchase of demo materials tor farmers. to be set in all the 3 division
<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	4,285	1,071	1,071	1,071	1,071
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>	<b>1,071</b>

## Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed		<i>1Advert, Procure the contractor and site meetings &amp; handoverCompleti n of the 1 pig slaughter slab at Western Division( Nakatunya ward)</i>		Completion of the 1 pig slaughter slab at Western Division( Nakatunya ward)	pig slaughter slab at Western Division( Nakatunya ward)	pig slaughter slab at Western Division( Nakatunya ward)	1pig slaughter slab at Western Division( Nakatunya ward)
Non Standard Outputs:		<i>Construction of 1 pig slaughter slab in western Division (Nakatunya ward)Procure construction works for pig slaughter slab</i>		pig slaughter slab at Western Division( Nakatunya ward)	pig slaughter slab at Western Division( Nakatunya ward)	pig slaughter slab at Western Division( Nakatunya ward)	pig slaughter slab at Western Division( Nakatunya ward)
<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

#### Output: 01 83 02Enterprise Development Services

<b>Non Standard Outputs:</b>	Commercial activities implementedData collection,cooperatives formation.Reportin g and monitoring of activities of commercial services	<i>Data collection on enterprises,Trainin g conducted Field visits monitoring and reporting doneData collection on enterprises,Trainin g conducted Field visits monitoring and reporting done</i>	<i>Data collection on all enterprises and businesses within the municipality , Hospitality placed profiled .quarterly data collection , Reporting and data base established for all businesses in Soroti municipality</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 01 83 03Market Linkage Services



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<b>Non Standard Outputs:</b>		Commercial services activities implementedData collection,training and monitoring and reporting	<i>Data collection on enterprises,Trainin g conducted Field visits monitoring and reporting doneData collection on enterprises,Trainin g conducted Field visits monitoring and reporting done</i>	<i>Farmers organized in to bulk marketing groups on various products, Hold a biannual forum for businesses in the municipalityData on produce buying facilities and quantifying products quarterly, Hold meetings with the business communities, Training on quality management of the produce.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	47,528	35,646	47,528	11,882	11,882	11,882	11,882	11,882
<i>Non Wage Rec't:</i>	229,862	172,396	65,406	16,351	16,351	16,351	16,351	16,351
<i>Domestic Dev't:</i>	19,336	14,502	19,285	4,821	4,821	4,821	4,821	4,821
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>296,726</b>	<b>222,544</b>	<b>132,219</b>	<b>33,055</b>	<b>33,055</b>	<b>33,055</b>	<b>33,055</b>	<b>33,055</b>

# Vote:763 Soroti Municipal Council

**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*

<b>Non Standard Outputs:</b>	Public Health Promotion in Divisions and also purchase of equipments like dustbinsPreparation of materials for promotion and procurements of equipment	<i>Public Health Promotion in Divisions and also purchase of equipments like dustbinsPublic Health Promotion in Divisions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,188	24,891	14,160	3,540	3,540	3,540	3,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,188</b>	<b>24,891</b>	<b>14,160</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>

*Output: 08 81 04District Hospital Services*

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 08 81 06District healthcare management services*

# Vote:763 Soroti Municipal Council

**FY 2019/20**

Non Standard Outputs:	Salary for medical staff paid for 12 months.	<i>Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months</i>	<i>Health and Sanitation promotedKeep Soroti Clean exercise,Home Visits,School Health Inspections,Enforcement of Public Health Act</i>					
	Office of the PMO made functional through out the Financial year.							
	Recruitment of staffs ,Pay change reports,Requisition of funds							
	<i>Wage Rec't:</i>	0	0	<i>1,059,219</i>	264,805	264,805	264,805	264,805
	<i>Non Wage Rec't:</i>	58,118	43,589	<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>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>58,118</b>	<b>43,589</b>	<b>1,059,219</b>	<b>264,805</b>	<b>264,805</b>	<b>264,805</b>	<b>264,805</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Sector conditional grant Non Wage provided to Princess Diana HCIV, Western Division HCIII, Eastern Division HCIII, Northern Division HCIII and Moru Apesur HCII	<i>In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII In Princess Diana HCIV In Western Division HCIII In Eastern Division HCIII In Northern Division HCIII In Moru Apesur HCII</i>	<i>-Heath outreaches Facilitated, - Diseases Controlled - Patients Treated - Equipments maintained and - Utility Bills paid - Immunization conducted -ANC services offered - Pregnant mothers delivered - Postnatal services offered -ART clinics conducted- Preparation of outreaches, - Treatment of patients , -Health Education and Promotion considering gender aspects -Payment of utility bills - Treatment of PLHIV</i>	-Health outreaches facilitated for three months -Diseases controlled for three months -Patients treated for three months -Equipment maintained for three months -Immunization conducted for three months -ANC services offered for three months -Pregnant mothers delivered for three months -Postnatal services offered for three months -ART clinics conducted for three months				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,563	34,922	53,237	13,309	13,309	13,309	13,309	13,309
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	42,305	31,729	88,000	22,000	22,000	22,000	22,000	22,000
<b>Total For KeyOutput</b>	<b>88,868</b>	<b>66,651</b>	<b>141,237</b>	<b>35,309</b>	<b>35,309</b>	<b>35,309</b>	<b>35,309</b>	<b>35,309</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

*Partial Completion of staff house in Western Division HC III-Procuring a contractor while considering gender and environmental concerns - Renovation of the labour suit while considering environmental, health safety and women living with disabilities issues*

-Labour suit at Dianna HIV renovated and maintained for three months  
-Contractor procured in three months

-Labour suit at Dianna HIV renovated and maintained for three months  
-Contractor procured in three months

-Labour suit at Dianna HIV renovated and maintained for three months  
-Contractor procured in three months

-Labour suit at Dianna HIV renovated and maintained for three months  
-Contractor procured in three months

<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	3,933	983	983	983	983
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,933</b>	<b>983</b>	<b>983</b>	<b>983</b>	<b>983</b>

### Output: 08 81 80Health Centre Construction and Rehabilitation

#### Non Standard Outputs:

construction of a house for a generator in Diana HC  
IVAdvertisement, Identification of contractor, Pay contractor and handover

<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>	18,039	13,529	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,039</b>	<b>13,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Capital Purchases**

*Output: 08 82 75Non Standard Service Delivery Capital*

Non Standard Outputs:	N/A							
<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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	6,604	4,953	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,604</b>	<b>4,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	Salary for medical staff paid for 12 months.	<i>Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months.Salary for medical staff paid for 3 months. Office of the PMO made functional through out the 3 months.</i>	<i>-Salary paid for 1 Year for 96 Staffs - Mortuary refurbished -utility bills for Mortuary and Dianna HCIV paid, - Mortuary attendant position filled - Municipal ambulance repaired and maintained- Payment of staff salaries -Procuring a contractor - Payment of utility bills -Advertisement of Mortuary attendant considering the gender aspects - Repair and Maintenance of Ambulance</i>	-Salary paid for three months for 96 staff -Mortuary refurbished for three months -Utility bills paid for three months for the mortuary and Dianna HCIV -Mortuary attendant recruited in three months -Municipal ambulance repaired and maintained for three months	-Salary paid for three months for 96 staff -Mortuary refurbished for three months -Utility bills paid for three months for the mortuary and Dianna HCIV -Mortuary attendant recruited in three months -Municipal ambulance repaired and maintained for three months	-Salary paid for three months for 96 staff -Mortuary refurbished for three months -Utility bills paid for three months for the mortuary and Dianna HCIV -Mortuary attendant recruited in three months -Municipal ambulance repaired and maintained for three months	-Salary paid for three months for 96 staff -Mortuary refurbished for three months -Utility bills paid for three months for the mortuary and Dianna HCIV -Mortuary attendant recruited in three months -Municipal ambulance repaired and maintained for three months
<b>Wage Rec't:</b>	1,059,219	794,411	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	25,355	6,339	6,339	6,339	6,339
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	16,000	4,000	4,000	4,000	4,000
<b>Total For KeyOutput</b>	<b>1,059,219</b>	<b>794,411</b>	<b>41,355</b>	<b>10,339</b>	<b>10,339</b>	<b>10,339</b>	<b>10,339</b>
<b>Wage Rec't:</b>	1,059,219	794,411	1,059,219	264,805	264,805	264,805	264,805
<b>Non Wage Rec't:</b>	138,869	104,152	92,753	23,188	23,188	23,188	23,188
<b>Domestic Dev't:</b>	18,039	13,529	3,933	983	983	983	983
<b>External Financing:</b>	48,909	36,682	104,000	26,000	26,000	26,000	26,000
<b>Total For WorkPlan</b>	<b>1,265,036</b>	<b>948,774</b>	<b>1,259,905</b>	<b>314,976</b>	<b>314,976</b>	<b>314,976</b>	<b>314,976</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## 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*

<b>Non Standard Outputs:</b>		N/A	<i>Staff Salaries Paid, Submit correct salary scales and the number of staff</i>	Salary paid to the 350 Primary Teachers Quarterly	Salary paid to the 350 Primary Teachers Quarterly	Salary paid to the 350 Primary Teachers Quarterly	Salary paid to the 350 Primary Teachers Quarterly
<i>Wage Rec't:</i>	2,334,129	1,750,590	<b>2,334,129</b>	583,532	583,532	583,532	583,532
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,334,129</b>	<b>1,750,590</b>	<b>2,334,129</b>	<b>583,532</b>	<b>583,532</b>	<b>583,532</b>	<b>583,532</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	<i>362Managing the calender, Weak Learners given additional teachingSyllabus completed in time, Extra Teaching carried out</i>
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**FY 2019/20**

No. of pupils enrolled in UPE	18952Preparation of learning environment,RegistrationLearning environment prepared,Pupils registered				
No. of pupils sitting PLE	1876Registration of PupilsPupils Registered in all 18 Government aided Schools				
No. of qualified primary teachers	351Advertisement,Interviewing and recruitmentQualified Teachers recruited	351Qualified Teachers recruited	351Qualified Teachers recruited	351Qualified Teachers recruited	351Qualified Teachers recruited
No. of student drop-outs	20Improving learning enviromentPupils retained in all 18 Primary School in A Calender Year				
No. of teachers paid salaries	351Preparation of Payroll and payment of salaryPayroll prepared and salary paid for Annually	351Payroll prepared and salary paid for Quarterly	351Payroll prepared and salary paid for Quarterly	351Payroll prepared and salary paid for Quarterly	351Payroll prepared and salary paid for Quarterly
<b>Non Standard Outputs:</b>	Payment of UPE funds for operations in the government owned primary schools in the Municipality. Wage for primary teachers paid annually Registration and submission of lists of pupils.Management of payroll	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,051	91,538	173,088	43,272	43,272	43,272	43,272
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,051</b>	<b>91,538</b>	<b>173,088</b>	<b>43,272</b>	<b>43,272</b>	<b>43,272</b>	<b>43,272</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>							
<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>	70,040	52,530	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,040</b>	<b>52,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## *Output: 07 81 80Classroom construction and rehabilitation*

No. of classrooms constructed in UPE		0N/A/N/A	0	0	0	0	
No. of classrooms rehabilitated in UPE		2Procurement process, Construction and commissioning Contractor identified, Buildings commissioned	0N/A	0N/A	2Contractor identified, Buildings commissioned	0N/A	
<b>Non Standard Outputs:</b>	Construction of a 4 Classroom Block in Hilders Primary SchoolAdvertising, Selecting the Contractor,Award of Contract and Handover of site	N/A/N/A	N/A	N/A	N/A	N/A	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	98,483	73,862	18,618	4,655	4,655	4,655	4,655
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,483</b>	<b>73,862</b>	<b>18,618</b>	<b>4,655</b>	<b>4,655</b>	<b>4,655</b>	<b>4,655</b>

## *Output: 07 81 81Latrine construction and rehabilitation*

No. of latrine stances constructed		12Identification of latrine sites, Construction and Hand overcontractor Procured, Works Completed within a financial year	0N/A	0N/A	12contractor Procured, Works Completed within a financial year	0N/A	
No. of latrine stances rehabilitated		0N/A/N/a	0N/A	0N/A	0N/A	0N/A	

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**FY 2019/20**

<b>Non Standard Outputs:</b>		Latrine Constructed in Akisim Primary School		N/A	N/A	N/A	N/A
		Advertisement, Identification of Contractor, Award of Contract and Signing of contract and Handover of the Site		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>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,000	17,250	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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

<b>Non Standard Outputs:</b>							
<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>	46,960	35,220	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,960</b>	<b>35,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 07 82 Secondary Education

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	N/A		<b>Staff Salaries paid for all 3 government Aided secondary Schools staff.Right Salary scales captured.</b>	Staff Salaries paid for all 3 government Aided secondary Schools staff in a Quarter	Staff Salaries paid for all 3 government Aided secondary Schools staff in a Quarter	Staff Salaries paid for all 3 government Aided secondary Schools staff in a Quarter	Staff Salaries paid for all 3 government Aided secondary Schools staff in a Quarter
<b>Wage Rec't:</b>	1,588,101	1,191,071	<b>1,712,136</b>	428,034	428,034	428,034	428,034
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,588,101</b>	<b>1,191,071</b>	<b>1,712,136</b>	<b>428,034</b>	<b>428,034</b>	<b>428,034</b>	<b>428,034</b>

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<b>9756Monitoring of teaching,Enrollme nt of Pupils and Teaching of pupilsStudents Enrolled and Teaching carried out and Monitoring of teaching</b>	9756Students Enrolled and Teaching carried out and Monitoring of teaching	9756Students Enrolled and Teaching carried out and Monitoring of teaching	9756Students Enrolled and Teaching carried out and Monitoring of teaching	9756Students Enrolled and Teaching carried out and Monitoring of teaching
No. of students passing O level	<b>2741Registration of pupils and Administration of Exams pupils Registered and Exams administered</b>				
No. of students sitting O level	<b>3654Registration ,carrying out examinationStuden ts registered and exams administred</b>				

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No. of teaching and non teaching staff paid		<b>1230Recruitment of teaching and non teaching staffStaff Recruited and Paid</b>		1230Staff Recruited and Paid in a Quarter	1230Staff Recruited and Paid in a Quarter	1230Staff Recruited and Paid in a Quarter	1230Staff Recruited and Paid in a Quarter
<b>Non Standard Outputs:</b>	In all USE schools in the Municipality	N/A/N/A		N/A	N/A	N/A	N/A
	In Soroti S.S.S,St Marys Girls,Bethany Girls,Olila High School and Medera SFBRegistration and submission of list						
	Updating Payroll and instruction to pay						
	Registration and Teaching						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,051,155	788,363	873,903	218,476	218,476	218,476	218,476
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,051,155</b>	<b>788,363</b>	<b>873,903</b>	<b>218,476</b>	<b>218,476</b>	<b>218,476</b>	<b>218,476</b>

**Programme: 07 83 Skills Development**

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>356Admissions of Students</i>	356Students Admitted to tertiary Institutions	356Students Admitted to tertiary Institutions	356Students Admitted to tertiary Institutions	356Students Admitted to tertiary Institutions
No. Of tertiary education Instructors paid salaries			<i>46recruitment OF Instructors ,Preparation of payroll and paymentInstructors recruited and Paid Salary for One year</i>	46Instructors recruited and Paid Salary for 3 Months	46Instructors recruited and Paid Salary for 3 Months	46Instructors recruited and Paid Salary for 3 Months	46Instructors recruited and Paid Salary for 3 Months
<b>Non Standard Outputs:</b>	Payment of salaries for Instructors in St Kizito Technical institute and Management of the institute		<i>Salaries for the Tertiary teachers paid.Right salary scales captured.</i>	Salaries for the Tertiary teachers paid in a Quarter	Salaries for the Tertiary teachers paid in a Quarter	Salaries for the Tertiary teachers paid in a Quarter	Salaries for the Tertiary teachers paid in a Quarter
	Non wage for Community polytechnic of Aminit provided for its operations.						
	Number of students in Madera Technical SchoolPay change reports preparation,Recruit ment and payment						
	Registration of Students						
<i>Wage Rec't:</i>	599,780	449,833	<i>747,369</i>	186,842	186,842	186,842	186,842
<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>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>599,780</b>	<b>449,833</b>	<b>747,369</b>	<b>186,842</b>	<b>186,842</b>	<b>186,842</b>	<b>186,842</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>		Staff equipped with skillsBudgetting,Preparation of Work plans and imparting of skills to the staff	<b>2 Tertiary Institutions Functionalised for 1 Financial Year2 Tertiary Institutions Functionalised for 1 Financial Year</b>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	344,419	258,313	<b>394,419</b>	98,605	98,605	98,605	98,605
<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
<b>Total For KeyOutput</b>	<b>344,419</b>	<b>258,313</b>	<b>394,419</b>	<b>98,605</b>	<b>98,605</b>	<b>98,605</b>	<b>98,605</b>

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services



# Vote:763 Soroti Municipal Council

**FY 2019/20**

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

Non Standard Outputs:		Salary Paid for PEO,MEO and AEO for a year,Office functionalised for 1 Year.Preparation of pay change reports,Budgetting, preparation of Work plans and approval,Payment for Suppliers and services	18 Primary Schools,3 Secondary and 2 Tertiary MonitoredPreparation of Monitoring Plan,Acquisition of Monitoring Logistics,Report WritingStaff Salaries Paid, Sports Equipment procured,Procure the supplier, pay salaries according to the right scale					
Wage Rec't:	40,780	30,585	0	0	0	0	0	
Non Wage Rec't:	48,758	36,569	39,199	9,800	9,800	9,800	9,800	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	89,539	67,154	39,199	9,800	9,800	9,800	9,800	

## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,403	22,052	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	29,403	22,052	0	0	0	0	0

## Output: 07 84 03Sports Development services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,102	16,577	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,102</b>	<b>16,577</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## *Output: 07 84 04Sector Capacity Development*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	930	697	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
<b>Total For KeyOutput</b>	<b>930</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 07 84 05Education Management Services*

### Non Standard Outputs:

			<i>Payment Prepared for 1 Year and Office Functionalised for One YearPayment of Salary for 4 Staffs in the Department, Functionalising office</i>				
<i>Wage Rec't:</i>	0	0	40,780	10,195	10,195	10,195	10,195
<i>Non Wage Rec't:</i>	17,896	13,422	24,769	6,192	6,192	6,192	6,192
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,896</b>	<b>13,422</b>	<b>65,549</b>	<b>16,387</b>	<b>16,387</b>	<b>16,387</b>	<b>16,387</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 85 01Special Needs Education Services**

No. of children accessing SNE facilities			<b>58Procure service providerFacilities improved in Madera School for the Blind</b>	58Facilities improved in Madera School for the Blind	58Facilities improved in Madera School for the Blind	58Facilities improved in Madera School for the Blind	58Facilities improved in Madera School for the Blind
No. of SNE facilities operational			<b>5Purchase and repair of reading materialsReading materials Supplied and Repaired in Madera School for the Blind</b>	5Reading materials Supplied and Repaired in Madera School for the Blind	5Reading materials Supplied and Repaired in Madera School for the Blind	5Reading materials Supplied and Repaired in Madera School for the Blind	5Reading materials Supplied and Repaired in Madera School for the Blind
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>8,482</b>	2,121	2,121	2,121	2,121
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,482</b>	<b>2,121</b>	<b>2,121</b>	<b>2,121</b>	<b>2,121</b>
<i>Wage Rec't:</i>	4,562,791	3,422,079	<b>4,834,414</b>	1,208,604	1,208,604	1,208,604	1,208,604
<i>Non Wage Rec't:</i>	1,636,715	1,227,531	<b>1,519,861</b>	379,965	379,965	379,965	379,965
<i>Domestic Dev't:</i>	238,483	178,862	<b>78,618</b>	19,655	19,655	19,655	19,655
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,437,988</b>	<b>4,828,473</b>	<b>6,432,893</b>	<b>1,608,223</b>	<b>1,608,223</b>	<b>1,608,223</b>	<b>1,608,223</b>

# Vote:763 Soroti Municipal Council

**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>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 08Operation of District Roads Office</i>							
<b>Non Standard Outputs:</b>	Functionalising the office of Roads and Engineering for 12months.Payment of salaries, initiation of salary pay change, provision of fuel for supervision vehicles, Provision of stationary; payment of allowances to staff; payment of utility bills;		<i>-District road office operationalised. - payment of water bills -payment of Electricity bills - Pay salaries for contracted staff - Functionalizing office operations</i>				
<i>Wage Rec't:</i>	71,836	53,877	<b>81,015</b>	20,254	20,254	20,254	20,254
<i>Non Wage Rec't:</i>	267,605	200,704	<b>1,019,094</b>	254,773	254,773	254,773	254,773
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>339,441</b>	<b>254,581</b>	<b>1,100,109</b>	<b>275,027</b>	<b>275,027</b>	<b>275,027</b>	<b>275,027</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:		All Roads Maintained using Road GangsRemoving obstacles, filling of pot holes, Grass cutting, Bush clearing, Cleaning of Culverts, Dislting Side drains, grubbing along the shoulders, Mitre drains						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,000	67,500	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,073,804	805,353	0	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,073,804</b>	<b>805,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 04 81 74Bridges for District and Urban Roads

#### 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>	0	0	7,812,058	1,953,014	1,953,014	1,953,014	1,953,014
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,812,058</b>	<b>1,953,014</b>	<b>1,953,014</b>	<b>1,953,014</b>	<b>1,953,014</b>

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 02Vehicle Maintenance

#### Non Standard Outputs:

Vehicles well maintainedProvision of fuel for vehicles; provision promptly of oils for servicing the vehicles; Provision of spare parts,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	67,976	50,982	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
<b>Total For KeyOutput</b>	<b>67,976</b>	<b>50,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

*Output: 04 83 75Non Standard Service Delivery Capital*

Non Standard Outputs:	N/A						
<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	0	0	0	0	0
<i>External Financing:</i>	7,755,500	5,816,625	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,755,500</b>	<b>5,816,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	71,836	53,877	81,015	20,254	20,254	20,254	20,254
<i>Non Wage Rec't:</i>	1,499,385	1,124,539	1,019,094	254,773	254,773	254,773	254,773
<i>Domestic Dev't:</i>	0	0	7,812,058	1,953,014	1,953,014	1,953,014	1,953,014
<i>External Financing:</i>	7,755,500	5,816,625	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>9,326,721</b>	<b>6,995,041</b>	<b>8,912,167</b>	<b>2,228,042</b>	<b>2,228,042</b>	<b>2,228,042</b>	<b>2,228,042</b>

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## 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**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

<b>Non Standard Outputs:</b>	Salary of the Environment Officer paid for 12 months. Environment Office functionalised Contract staff salaried paid for 12 Months.Preparation of pay change reports,payment of allowances, purchase fuel,providing the necessary stationery providing welfare for staff, providing fuel for field work, facilitating official journeys for staff.	<i>Salary of the Environment Officer paid for 3 months. Environment Office functionalised. Contract staff salaried paid for 3 Months.Salary of the Environment Officer paid for 3 months. Environment Office functionalised. Contract staff salaried paid for 3 Months.</i>	<i>Natural resource managedPayment of salary for environment officer for 12 months, payment of wagers for workers at Aminiit composting plant for 12 monthsSalary Paid for Environment Officer for a Year,Wetland planning, regulation and promotionsPreparation and Approval of Salary,Sustainable management of wetland resources. wetland Demarcation</i>	Salary Paid for Environment Officer for 3 Months,Wetland planning, regulation and promotions	Salary Paid for Environment Officer for 3 Months,Wetland planning, regulation and promotions	Salary Paid for Environment Officer for 3 Months,Wetland planning, regulation and promotions	Salary Paid for Environment Officer for 3 Months,Wetland planning, regulation and promotions
<b>Wage Rec't:</b>	14,074	10,556	<b>24,075</b>	6,019	6,019	6,019	6,019
<b>Non Wage Rec't:</b>	54,830	41,123	<b>11,514</b>	2,879	2,879	2,879	2,879
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,904</b>	<b>51,678</b>	<b>35,589</b>	<b>8,897</b>	<b>8,897</b>	<b>8,897</b>	<b>8,897</b>

*Output: 09 83 03Tree Planting and Afforestation*



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<b>Non Standard Outputs:</b>	Trees planted and managed along road reserves, open spaces and government institutions	Procurement of tree seedlings, management of tree seedlings and open spaces	<i>Trees planted and managed along road reserves, open spaces and government institutions</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	200	50	50	50	50	50
<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
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>12 Preparation of Workplans, Field Work and Report Writing 12 Monitoring and Compliance/Inspection planned in the Quarter</i>	33 Monitoring and Compliance/Inspection planned in the Quarter	33 Monitoring and Compliance/Inspection planned in the Quarter	33 Monitoring and Compliance/Inspection planned in the Quarter	33 Monitoring and Compliance/Inspection planned in the Quarter
<b>Non Standard Outputs:</b>	Compliance Surveys/inspections done in the 3 Divisions (Eastern, Western and Northern) quarterly	Preparation of workplans, field visits, report writing and community meetings	<i>Compliance Surveys/inspections done in the 3 Divisions (Eastern, Western and Northern) Compliance Surveys/inspections done in the 3 Divisions (Eastern, Western and Northern)</i>	<i>Forestry regulations and inspection</i>	<i>Inspection, monitoring, environment enforcement and reporting.</i>		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,616	2,154	2,154	2,154	2,154

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,616</b>	<b>2,154</b>	<b>2,154</b>	<b>2,154</b>	<b>2,154</b>

## **Output: 09 83 06Community Training in Wetland management**

No. of Water Shed Management Committees formulated			<b>3Advertising,Organizing Meetings at the Divisions and Training of the Committees1 Committee in the Division (Eastern,Western and Northern</b>	11 Committee meeting in the Division	0N/A	11 Committee meeting in the Division	11 Committee meeting in the Division
<b>Non Standard Outputs:</b>	1 Eastern Division. 1 Northern Division. 1 Western Division. Identification of the committees,training s,radio talk shows	<b>1 Eastern Division. 1 Northern Division. 1 Western Division. 1 Eastern Division. 1 Northern Division. 1 Western Division.</b>	<b>Training in wetland managementWorks hops, Training, and meetings on wetland management</b>				
<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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

No. of community women and men trained in ENR monitoring			<b>30Preparation of Workplans,Identification of trainees and Trainers,Training and Reporting10 in each Division (Eastern,Western and Northern)</b>	1010 in each Division (Eastern,Western and Northern)	0n/a	1010 in each Division (Eastern,Western and Northern)	1010 in each Division (Eastern,Western and Northern)
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<b>Non Standard Outputs:</b>	In all Divisions (Eastern, Western and Northern) trainers identified, radio talk shows held Identification of men and women, training and radio talk shows	<i>In all Divisions (Eastern, Western and Northern) trainers identified, radio talk shows held In all Divisions (Eastern, Western and Northern) trainers identified, radio talk shows held</i>	<i>Stakeholders environment training and sensitization Forming local environment committees (LEC), training LECs, Radio talkshows</i>	Quarterly Stakeholders environment training and sensitization	Quarterly Stakeholders environment training and sensitization	Quarterly Stakeholders environment training and sensitization	Quarterly Stakeholders environment training and sensitization
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

No. of monitoring and compliance surveys undertaken			<i>4Preparation of the Plan, Carrying out surveys and reporting4 Monitoring and compliance surveys to be undertaken</i>	1Quarterly Monitoring and compliance surveys to be undertaken	1Quarterly Monitoring and compliance surveys to be undertaken	1Quarterly Monitoring and compliance surveys to be undertaken	1Quarterly Monitoring and compliance surveys to be undertaken
<b>Non Standard Outputs:</b>	4 per Division: Eastern, Northern and Western. Developing the plan, Implementing the plan and report writing and submission	<i>4 per Division: Eastern, Northern and Western. 4 per Division: Eastern, Northern and Western.</i>	<i>Monthly Monitoring, and evaluation of environmental compliance Environment monitoring, evaluation of environment compliance</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,000	17,250	2,786	697	697	697	697
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,000</b>	<b>17,250</b>	<b>2,786</b>	<b>697</b>	<b>697</b>	<b>697</b>	<b>697</b>

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

<b>Non Standard Outputs:</b>	Land disputes settled in the Municipality within a Year	<i>Land disputes settled in the Municipality within a quarter</i>						
	Committee meetings,Radio Talk shows,Compensations,creating alternative land	<i>disputes settled in the Municipality within a quarter</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 09 83 11Infrastruture Planning*

<b>Non Standard Outputs:</b>	Green spaces well planned and maintained,mayors garden planned and Independence squareDrawing of Plans ,Approval of Plans and maintenance	<i>Green spaces well planned and maintained,mayors garden planned and Independence squareGreen spaces well planned and maintained,mayors garden planned and Independence square</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Class Of OutPut: Capital Purchases</b>							
<b>Output: 09 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>							
<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	0	0	0	0	0
<i>External Financing:</i>	66,000	49,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,000</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	14,074	10,556	24,075	6,019	6,019	6,019	6,019
<i>Non Wage Rec't:</i>	107,830	80,873	31,116	7,779	7,779	7,779	7,779
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	66,000	49,500	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>187,904</b>	<b>140,928</b>	<b>55,191</b>	<b>13,798</b>	<b>13,798</b>	<b>13,798</b>	<b>13,798</b>

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**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**

# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Output: 10 81 02Support to Women, Youth and PWDs

### Non Standard Outputs:

**-Women, Youth PWD,FAL, CDW and Older Persons mobilised - Quarterly coordination meetings conducted, -Monitoring visits done, -community Mobilization done, -Reports and work plan submitted to MGLSD- Mobilisation of the of the vulnerable groups e.g women, youth, PWD and the elderly - Holding quarterly coordination meetings - Conducting monitoring and support supervision visits by the executive - Submission of workplans and reports to MGLSD and other line ministries**

-Women, Youth PWD,FAL, CDW and Older Persons mobilised  
-Quarterly coordination meetings conducted,  
-Quarterly Monitoring visits done, -community Mobilization done, -Reports and work plan submitted to MGLSD

-Women, Youth PWD,FAL, CDW and Older Persons mobilised  
-Quarterly coordination meetings conducted,  
-Monitoring visits done, -community Mobilization done, -Reports and work plan submitted to MGLSD

-Women, Youth PWD,FAL, CDW and Older Persons mobilised  
-Quarterly coordination meetings conducted,  
-Monitoring visits done, -community Mobilization done, -Reports and work plan submitted to MGLSD

-Women, Youth PWD,FAL, CDW and Older Persons mobilised  
-Quarterly coordination meetings conducted,  
-Monitoring visits done, -community Mobilization done, -Reports and work plan submitted to MGLSD

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,512	3,378	3,378	3,378	3,378
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,512</b>	<b>3,378</b>	<b>3,378</b>	<b>3,378</b>	<b>3,378</b>

## Output: 10 81 04Facilitation of Community Development Workers

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<b>Non Standard Outputs:</b>	met women, youth and Pwd council executive members,conduct meetings, Attending national Celebrations,							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 05Adult Learning

<b>Non Standard Outputs:</b>	Support to Adult Literacy ,18 in each of the 3 DivisionsRegistrati on,Identification of trainers and training of Adults	<b>-Instructional materials purchased - Hononoria paid to FAL instructors - Communities mobilised and sensitised to join FAL classes - Proficiency tests administered- Purchase of the instructional materials -Payment of hononoria to FAL instructors - Community mobilisation and sensitisation - Administration of the proficiency tests</b>	-Instructional materials purchased	-Instructional materials purchased	-Instructional materials purchased	-Instructional materials purchased	-Instructional materials purchased
			-Hononoria paid to FAL instructors	-Hononoria paid to FAL instructors	-Hononoria paid to FAL instructors	-Hononoria paid to FAL instructors	-Hononoria paid to FAL instructors
			-Communities mobilised and sensitised to join FAL classes	-Communities mobilised and sensitised to join FAL classes	-Communities mobilized and sensitized to join FAL classes	-Communities mobilised and sensitised to join FAL classes	-Communities mobilised and sensitised to join FAL classes
			-Proficiency tests administered	-Proficiency tests administered	-Proficiency tests administered	-Proficiency tests administered	-Proficiency tests administered
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,300	1,725	2,300	575	575	575	575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,300</b>	<b>1,725</b>	<b>2,300</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>



# Vote:763 Soroti Municipal Council

**FY 2019/20**

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Women groups mobilized under UWEP, Groups fundedRegistration of women groups,training of women groups and approving funds	<i>Women groups mobilized under UWEP, Groups fundedWomen groups mobilized under UWEP, Groups funded</i>	<i>-Sensitisation workshop for women leaders done in a financial year -Gender mainstreamed in all workplans and programmes in a financial year - Conduct a gender mainstreaming workshop to ensure equal representation and benefits</i>	Sensitisation workshop for women leaders done in a quarter -Gender mainstreamed in all workplans and programmes in a quarter	Sensitisation workshop for women leaders done in a quarter -Gender mainstreamed in all workplans and programmes in a quarter	Sensitisation workshop for women leaders done in a quarter -Gender mainstreamed in all workplans and programmes in a quarter	Sensitisation workshop for women leaders done in a quarter -Gender mainstreamed in all workplans and programmes in a quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,712	13,284	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,712</b>	<b>13,284</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Funding of youth groups in all the Divisions.3 groups in each divisionIdentification of groups,Training of groups funding,Monitoring and reporting	<i>Funding of youth groups in all the Divisions.3 groups in each divisionFunding of youth groups in all the Divisions.3 groups in each division</i>	<i>-Street children sensitized and re-united with their families -Referrals done -Sensitisation of street children - Re-uniting street children with their families -Referral of street children</i>	-Street children sensitized and re-united with their families -Referrals done	-Street children sensitized and re-united with their families -Referrals done	-Street children sensitized and re-united with their families -Referrals done	-Street children sensitized and re-united with their families -Referral done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,881	4,411	345	86	86	86	86
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,881</b>	<b>4,411</b>	<b>345</b>	<b>86</b>	<b>86</b>	<b>86</b>	<b>86</b>

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## Output: 10 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	Youth Councils supportedNeeds assessment,Facilitation of youth council and Reporting		<b>-Meetings held in a financial year - Youth represented at the national youth celebration annually -Youth mobilised and sensitized on government programmes - Holding meetings - Youth representation at national youth celebration - Mobilizing and sensitizing youth on government programmes</b>	Meetings held quarterly -Youth represented at the national youth celebration -Youth mobilised and sensitized on government programmes quarterly	Meetings held quarterly -Youth represented at the national youth celebration -Youth mobilised and sensitized on government programmes quarterly	Meetings held quarterly -Youth represented at the national youth celebration -Youth mobilised and sensitized on government programmes quarterly	Meetings held quarterly -Youth represented at the national youth celebration -Youth mobilised and sensitized on government programmes quarterly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,500	6,375	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,500</b>	<b>6,375</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	Disabled and the Elderly SupportedIdentifica tion of Needs of the disabled and provision of facilities	<b>In the MunicipalityIn the Municipality</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	619	464	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>619</b>	<b>464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

### Non Standard Outputs:

			<i>-Staff salary paid for a financial year for 4 staff -CBS office equipment maintained and serviced - Coordination meetings held - Monitoring and support supervision done - Reports submitted - Stationary purchased -Groups formed and supported -Group registration done -- Payment of staff salary - Procurement of office equipment - Holding coordination meetings - Supervising and monitoring - Purchasing stationary - Forming and supporting groups - Registering groups -</i>	Staff salary paid for 3 months for 4 staff -CBS office equipment maintained and serviced for 3 months -Coordination meetings held -Quarterly Monitoring and support supervision done -Reports submitted -Stationary purchased -Groups formed and supported -Group registration done	Staff salary paid for 3 months for 4 staff -CBS office equipment maintained and serviced for 3 months -Coordination meetings held -Quarterly Monitoring and support supervision done -Reports submitted -Stationary purchased -Groups formed and supported -Group registration done	Staff salary paid for 3 months for 4 staff -CBS office equipment maintained and serviced for 3 months -Coordination meetings held -Quarterly Monitoring and support supervision done -Reports submitted -Stationary purchased -Groups formed and supported -Group registration done	Staff salary paid for 3 months for 4 staff -CBS office equipment maintained and serviced for 3 months -Coordination meetings held -Quarterly Monitoring and support supervision done -Reports submitted -Stationary purchased -Groups formed and supported -Group registration done
<i>Wage Rec't:</i>	44,364	33,273	<b>44,364</b>	11,091	11,091	11,091	11,091
<i>Non Wage Rec't:</i>	21,426	16,070	<b>9,867</b>	2,467	2,467	2,467	2,467
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput		65,790	49,342	54,231	13,558	13,558	13,558	13,558
<b>Class Of OutPut: Lower Local Services</b>								
<b>Output: 10 81 51Community Development Services for LLGs (LLS)</b>								
Non Standard Outputs:		NO of uwep women groups formed and supported No of YLP Youth groups formed and supportedDisbursem ent of fuds to beneficiary groups Conducting trainings for the successful group members conducting monitoring and support supervision visits procurement of stationary and photocopying						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	236,000	177,000	130,000	32,500	32,500	32,500	32,500	32,500
<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
<b>Total For KeyOutput</b>	<b>236,000</b>	<b>177,000</b>	<b>130,000</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>
<i>Wage Rec't:</i>	44,364	33,273	44,364	11,091	11,091	11,091	11,091	11,091
<i>Non Wage Rec't:</i>	302,438	226,829	160,025	40,006	40,006	40,006	40,006	40,006
<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
<b>Total For WorkPlan</b>	<b>346,802</b>	<b>260,101</b>	<b>204,388</b>	<b>51,097</b>	<b>51,097</b>	<b>51,097</b>	<b>51,097</b>	<b>51,097</b>

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## 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
<b>Programme: 13 83 Local Government Planning Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 83 01Management of the District Planning Office</b>							
<b>Non Standard Outputs:</b>	Salaries for 12 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 12 Months Preparation of pay change reports,Requisitions for fuel and allowances	<b>Salaries for 3 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 3 MonthsSalaries for 3 Months for Senior planner and Statistician paid. Office of planning unit Functionalised for 3 Months</b>	<b>Staff Paid for 1 year.Office Functionalised,Reports Submitted to relevant Offices Payment of Salaries to staffs,preparation of Reports,Requisition s of funds and writing of reports</b>	Staff paid for three months(Senior Planner and Statistician) Planning office functionalised for three months Quarterly reports submitted to MOFPED and other relevant offices	Staff paid for three months(Senior Planner and Statistician) Planning office functionalised for three months Quarterly reports submitted to MOFPED and other relevant offices	Staff paid for three months(Senior Planner and Statistician) Planning office functionalised for three months Quarterly reports submitted to MOFPED and other relevant offices	Staff paid for three months(Senior Planner and Statistician) Planning office functionalised for three months Quarterly reports submitted to MOFPED and other relevant offices
<b>Wage Rec't:</b>	27,095	20,321	<b>27,094</b>	6,774	6,774	6,774	6,774
<b>Non Wage Rec't:</b>	15,531	11,648	<b>5,575</b>	1,394	1,394	1,394	1,394
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,625</b>	<b>31,969</b>	<b>32,669</b>	<b>8,167</b>	<b>8,167</b>	<b>8,167</b>	<b>8,167</b>

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

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<b>Non Standard Outputs:</b>	10 Data sets collected and analyzed Statistical Abstract prepared,Statistical Plan implemented.Design n of data collection tool,Identification of data collectors.Data collection and analysis	<i>3 Data sets collected and analyzed ,Statistical Plan implemented.2 Data sets collected and analyzed ,Statistical Plan implemented.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,453	2,590	4,000	1,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,453</b>	<b>2,590</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	12 parish sets of priorities generated,3 Division investment plans prepared,1 budget conference for Municipal Council.Meetings involving stakeholders,develo ping plans	<i>12 parish sets of priorities generated1 budget conference for Municipal Council.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,798	7,349	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,798</b>	<b>7,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 07Management Information Systems

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<b>Non Standard Outputs:</b>	Data base management in the centre and divisions Staff trained on MIS Equipments maintainedDesign of database/training of data entrants	<i>Data base management in the centre Equipment maintainedDivisions Staff trained on MIS</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	147	110	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>147</b>	<b>110</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	Project formulation and Design,Budget Conferences heldExchange Visits,Workshops and Seminars						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,411	4,808	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
<b>Total For KeyOutput</b>	<b>6,411</b>	<b>4,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<b>Non Standard Outputs:</b>		4 quarterly monitoring reports prepared.12 TPC meetings held,4 Quarterly progress reports prepared,3 Divisions and 12 ward councils mentored and mentoring reports prepareddesign of plans,Monitoring and mentoring	<i>1 quarterly monitoring reports prepared.3 TPC meetings held,1 Quarterly progress reports prepared,1 Divisions and 3 ward councils mentored and mentoring reports prepared1 quarterly monitoring reports prepared.3 TPC meetings held,1 Quarterly progress reports prepared,1 Divisions and 3 ward councils mentored and mentoring reports prepared</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	3,500	875	875	875	875	875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>
<b>Wage Rec't:</b>	27,095	20,321	27,094	6,774	6,774	6,774	6,774	6,774
<b>Non Wage Rec't:</b>	40,340	30,255	15,075	3,769	3,769	3,769	3,769	3,769
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>67,434</b>	<b>50,576</b>	<b>42,169</b>	<b>10,542</b>	<b>10,542</b>	<b>10,542</b>	<b>10,542</b>	<b>10,542</b>



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## 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
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	3 staff paid salary for 12 months.2 motorcycles and 2desktop computers Maintained , office furniture purchased and maintained.Payment of Salary, repair and servicing of Motorcycles and computers, purchase of office toner, furniture and fuel.		<b>2 Staffs Paid Salary for 12 months. 1 Laptop and 2 desktop computers maintained. Two motorcycles and office furniture maintained.Payme nt of Monthly salaries, repair and maintenance of 1 laptop and 2 desktop computers. purchase and maintenance of office furniture.</b>	-2 staffs paid salary for three months i.e the senior internal auditor and the auditor -1 laptop and 2 desktop computers maintained for three months -Two motorcycles and office furniture maintained for three months	-2 staffs paid salary for three months i.e the senior internal auditor and the auditor -1 laptop and 2 desktop computers maintained for three months -Two motorcycles and office furniture maintained for three months	-2 staffs paid salary for three months i.e the senior internal auditor and the auditor -1 laptop and 2 desktop computers maintained for three months -Two motorcycles and office furniture maintained for three months	-2 staffs paid salary for three months i.e the senior internal auditor and the auditor -1 laptop and 2 desktop computers maintained for three months -Two motorcycles and office furniture maintained for three months
<b>Wage Rec't:</b>	21,479	16,109	<b>21,479</b>	5,370	5,370	5,370	5,370
<b>Non Wage Rec't:</b>	29,549	22,162	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,028</b>	<b>38,271</b>	<b>31,479</b>	<b>7,870</b>	<b>7,870</b>	<b>7,870</b>	<b>7,870</b>

*Output: 14 82 02Internal Audit*

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<b>Non Standard Outputs:</b>		4 quarterly internal audit reports produced for the Center and the 3 municipal divisions, 1 annual audit report for primary and secondary schools produced, 1 value for money audit report produced, and 4 quarterly monitoring reports produced.auditing of 9 departments, 3 divisions, 5 secondary schools and 15 primary schools. monitoring the project implementation, and verifying supplies to the council.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,500	9,375	6,961	1,740	1,740	1,740	1,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,500</b>	<b>9,375</b>	<b>6,961</b>	<b>1,740</b>	<b>1,740</b>	<b>1,740</b>	<b>1,740</b>
<i>Wage Rec't:</i>	21,479	16,109	21,479	5,370	5,370	5,370	5,370
<i>Non Wage Rec't:</i>	42,049	31,537	16,961	4,240	4,240	4,240	4,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>63,528</b>	<b>47,646</b>	<b>38,440</b>	<b>9,610</b>	<b>9,610</b>	<b>9,610</b>	<b>9,610</b>

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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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	9,995	2,499	2,499	2,499	2,499
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,995	2,499	2,499	2,499	2,499
<b>Output: 06 83 02Enterprise Development Services</b>							
<b>Non Standard Outputs:</b>							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,799	700	700	700	700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,799	700	700	700	700

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## Output: 06 83 03Market Linkage Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,148	1,537	1,537	1,537	1,537
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,148</b>	<b>1,537</b>	<b>1,537</b>	<b>1,537</b>	<b>1,537</b>

## Output: 06 83 04Cooperatives Mobilisation and Outreach Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	682	170	170	170	170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>170</b>	<b>170</b>	<b>170</b>	<b>170</b>

## Output: 06 83 06Industrial Development Services

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	149	37	37	37	37
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>149</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	19,773	4,943	4,943	4,943	4,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>19,773</b>	<b>4,943</b>	<b>4,943</b>	<b>4,943</b>	<b>4,943</b>

N/A

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