

Vote:553 Soroti District

FY 2020/21

Foreword

The 2020/21 budget is premised on theme for the financial year which is "Industrialization for Growth and Shared Prosperity". This budget is result of consultation with several stake holders including Leaders at local councils and the district the Development Partners which was concluded with a Budget Conference. The projected budget for Soroti district stands at UGX2 37,416,654. In line with the national priorities of increasing agricultural production and productivity, improving competitiveness and business climate infrastructure and human and social development; the district has prioritized infrastructure development in water, roads, health and education. With regard to employment creation the district hopes that funds from YPL (Youth Livelihood programme), UWEF and Micro Project Funding from OPM under MLGSD will go a long way to create employment opportunities in the district. With regard to human capital development the district will continue to improve the quality of UPE and quality of Health Services and market linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district Commercial Office under PMG.

My thanks go to all those who participated in evolving this budget right from the Budget frame work paper stage to where it is now. I wish to extend my sincere gratitude to the Ministry of Finance, Planning and Economic Development and the Local Government Finance Commission for coming with new budgeting guide software and BPS reporting and budgeting format that has improved the budgeting process. I also wish to thank the entire district technical staff at the forefront of this work, particularly the Budget desk.

I will continue to work with those development partners that accept the terms and conditions of the MoUs signed between the District and them with a great focus on infrastructure as opposed to capacity building. My appreciation goes to Sub County and District Councils for all their input into this document. Soroti District Council is strongly committed to up holding government policy and will use this LGBFP as an entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

For God and My County.



DDAMBA HENRY - CHIEF ADMINISTRATIVE OFFICER / SOROTI DISTRICT LOCAL GOVERNMENT

Vote:553 Soroti District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	12 month salary and pension paid for both male and female staff 12 months utility bills paid, 12 office operation costs met, 4 management meetings held, 4 PBS reports produced, 4 joint monitoring visits conducted, coordination of service delivery at LLGs, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17	<i>3 month staff salary and pension paid, 3 months utility bills paid, 3 months office operation costs met, management meetings held,1 PBS reports produced, 1 joint monitoring visits conducted,& coordination of service delivery at LLGs done, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere road3</i>	<i>12 months staff salary and pension paid for both male and female staff, Annual subscription to ULGA made Ugx 6m LR 12 months cleaning material costs paid 12 months office operational costs paid 12 months computer consumables procured 12 months transport and welfare costs paid 12 months news papers bills paid 12 months utility bills paid 4 quarterly public holidays organisation costs paid 12 months vehicle maintenance costs paid 12 DEC meetings held and</i>	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 12 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced, 1 joint monitoring visit conducted, Quarterly coordination of service delivery at LLGs done, Operation of administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, and travel inland facilitated.	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 12 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced and travel inland facilitated.	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 12 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced	3 months staff salary and pension paid for both male and female staff/Pensioners, 3 DEC and 12 senior management meetings held, 3 months utility bills paid, 1 pbs reports produced
------------------------------	--	---	---	---	--	---	---

Vote:553 Soroti District

FY 2020/21

Serere road Staff salaries and pension paid, service delivery coordinated, proper accountability and transparency promoted, public safety and law/order increased, including general operations and running of Administration and management sector facilitated. Schedule of monitoring visits, prepare and disseminate reports, appraise staff, verify the payroll, prepare the procurement plans and verify utility bills	<i>month staff salary and pension paid, 3months utility bills paid, 3 office operation costs met, management meetings held, 1 PBS report produced, coordination of service delivery at LLGs conducted, promote proper accountability and transparency in management of public funds, increase public safety , law and order, facilitate general operations of Administration sector, purchase of 1 vehicle for CAO and Renovation of office block 15-17 Serere</i>	<i>minutes produced and disseminated 12 months senior management meetings held, 12 months utility bills paid, 4 PBS QUARTERLY reports produced, 4 joint QUARTERLY monitoring visits conducted, 4 QUARTERLY coordination of service delivery at LLGs done to promoted proper accountability and transparency in management of public funds, increased public safety, law and order, facilitate general operation of administration sector, facilitated scheduled of monitoring visits, prepare and disseminate reports, 12 months Travel inland/abroad facilitated. prepare procurement plans, source service providers, organise meetings, verify utility bills and approve payments, prepare procurement requisitions and specifications, clean payrolls, appraise staff and disseminate reports</i>
---	--	---

Vote:553 Soroti District

FY 2020/21

<i>Wage Rec't:</i>	370,551	277,914	381,309	95,327	95,327	95,327	95,327
<i>Non Wage Rec't:</i>	137,896	103,422	149,855	37,464	37,464	37,464	37,464
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	508,447	381,335	531,165	132,791	132,791	132,791	132,791
<i>Output: 13 81 02Human Resource Management Services</i>							

Vote:553 Soroti District

FY 2020/21

%age of LG establish posts filled

78%Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS

78%LG establish posts filled

78%LG establish posts filled

78%LG establish posts filled

78%LG establish posts filled

%age of pensioners paid by 28th of every month

78%pensioners paid by 28th of every monthpensioners paid by 28th of every month

Vote:553 Soroti District

FY 2020/21

%age of staff appraised	98% <i>Operations and management of the human resources office facilitated,routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service,recruitment and induction of new staff, reports produced and submitted to MOPS</i>	98%staff appraised	98%staff appraised	98%staff appraised	98%staff appraised
%age of staff whose salaries are paid by 28th of every month	100% <i>staff whose salaries are paid by 28th of every monthstaff whose salaries are paid by 28th of every month</i>	100%staff whose salaries are paid by 28th of every month	100%staff whose salaries are paid by 28th of every month	100%staff whose salaries are paid by 28th of every month	100%staff whose salaries are paid by 28th of every month

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted Human resource office facilitated, supervision of field staff and appraisal conducted. payment of district salary and pension, implementation of the rewards and sanction scheme and submission of reports to MOPS	<i>Operations and management of the human resources office met, Field staff supervised and appraised, District monthly salary paid, Rewards and sanctions scheme of public service implemented, and Reports produced and submitted to MOPS, staff recruited and inducted</i>	<i>12 months Operations and management of the human resources office facilitated 12 months routine supervision of field staff and appraisal conducted, 12 months payment of district monthly salary and pension activities paid 12 months implementation of the rewards and sanctions scheme of the public service, recruitment and induction of new staff, reports produced and submitted to MOPS</i>	Operations and management of the human resources office facilitated, routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension done , implementation of the rewards and sanctions scheme of the public service, recruitment and induction of new staff, reports produced and submitted to MOPS	Operations and management of the human resources office facilitated, routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service, recruitment and induction of new staff, reports produced and submitted to MOPS	Operations and management of the human resources office facilitated, routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service, recruitment and induction of new staff, reports produced and submitted to MOPS	Operations and management of the human resources office facilitated, routine supervision of field staff and appraisal conducted, payment of district monthly salary and pension , implementation of the rewards and sanctions scheme of the public service, recruitment and induction of new staff, reports produced and submitted to MOPS
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	25,000	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput		10,000	7,500	25,000	6,250	6,250	6,250	6,250
Output: 13 81 03Capacity Building for HLG								
Availability and implementation of LG capacity building policy and plan				<i>YesFacilitate a number of staff for skill developmentFacilitate a number of staff for skill development</i>	Yes Availability and implementation of LG capacity building policy and plan	Yes Availability and implementation of LG capacity building policy and plan	Yes Availability and implementation of LG capacity building policy and plan	Yes Availability and implementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken				<i>358Facilitate a number of staff for skill developmentFacilitate staff for skill development</i>	358staff for skill development	358staff for skill development	358staff for skill development	358staff for skill development
Non Standard Outputs:		A number of staff trained in career developmentFacilitate staff for skill development	<i>8 staff 3 staff</i>	<i>Council and Technical Staff Study Tour abroad or locally facilitated (Ugx 28m travel inland) 4 staff trained in career enhancing courses 1 capacity needs assessment conducted identify the study site, develop the workplan and budget, identify the study variables and terms of reference, identify transport service providers and schedule the tour</i>	Staff facilitated to pursue career development courses and induction of staff facilitated	Staff facilitated to pursue career development courses and induction of staff facilitated	Staff facilitated to pursue career development courses and induction of staff facilitated	Staff facilitated to pursue career development courses and induction of staff facilitated
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		71,184	53,388	0	0	0	0	0
<i>Domestic Dev't:</i>		0	0	70,300	17,575	17,575	17,575	17,575
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		71,184	53,388	70,300	17,575	17,575	17,575	17,575

Vote:553 Soroti District

FY 2020/21

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Pension for male and female General civil service and statutory salaries paidPension for male and female General civil service and statutory salaries verified, validated and paid.	<i>Pension for General civil service and statutory salaries paid Pension for General civil service and statutory salaries paid</i>	<i>12 months pension for male and female general civil service and statutory salaries paidprepare the pension payroll, verify and approve payments</i>	3 months Pension for male and female general civil service and statutory salaries paid	3 months pension for male and female general civil service and statutory salaries paid	3 months pension for male and female general civil service and statutory salaries paid	3 months pension for male and female general civil service and statutory salaries paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,152,139	7,189,361	5,500,462	1,375,116	1,375,116	1,375,116	1,375,116
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,152,139	7,189,361	5,500,462	1,375,116	1,375,116	1,375,116	1,375,116

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held4 quarterly public notices produced, 4 documentaries on implemented activities produced, and 4 radio talk shows held.	<i>Quarterly public notices produced, Documentaries on implemented activities produced and radio talk shows heldQuarterly public notices produced, Documentaries on implemented activities produced and radio talk shows held</i>	<i>4 quarterly public notices produced, 4 quarterly documentaries on implemented activities produced 4 quarterly radio talk shows held.produce public notices, documentaries on implemented activities and radio talk shows schedule</i>	1 quarterly public notice produced, and radio talk shows held.	1 quarterly public notice produced, service delivery Community dialogue meetings held and radio talk shows held.	1 quarterly public notice produced, service delivery Community dialogue meetings held and radio talk shows held.	1 quarterly public notice produced, documentaries on implemented activities produced and radio talk shows held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,000	750	750	750	750

Vote:553 Soroti District

FY 2020/21

Output: 13 81 06Office Support services

Non Standard Outputs:	12 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained12 months IFMs operational costs met; fuel for generator provided, airconditioners and generator serviced.	3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained3 months IFMs operational costs met, including generator fuel provided, airconditioners serviced and computers maintained	12 months security guards facilitation paid 12 months district property and Asset guard costs paid 12 months operation and travel inland facilitation paid 12 months o&M costs paid 4 quarterly board of survey costs paiddeploy security guards, populate district property and Asset inventory, schedule and execute board of survey	Security guards facilitated, district property and Asset guarded and travel inland facilitated	Security guards facilitated, district property and Asset guarded and travel inland facilitated	Security guards facilitated, district property and Asset guarded and travel inland facilitated	Security guards facilitated, district property and Asset guarded and travel inland facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	8,000	2,000	2,000	2,000	2,000

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

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	Ceremonisation of civil marriages registered and returns submitted to registration bureau, issue certificates and counsel the couples	12 months Ceremonisation of civil marriages conducted 40 marriages registered and returns submitted schedule meetings to council spouses and educate them on civil marriage doctrine	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted	3 months Ceremonisation of civil marriages conducted 10 marriages registered and returns submitted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	250	250	250

Output: 13 81 08Assets and Facilities Management

Vote:553 Soroti District

FY 2020/21

No. of monitoring reports generated	<i>12Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.Sub counties monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.</i>	3monitoring reports generated	3monitoring reports generated	3monitoring reports generated	3monitoring reports generated
No. of monitoring visits conducted	<i>4Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded Monitoring visits conducted and 4 quarterly reports produced, security guards facilitated, district property and Asset guarded</i>	1Monitoring visits conducted and 1 quarterly reports produced, Sub counties mentored,monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	1Monitoring visits conducted and 1quarterly reports produced, Sub counties mentored,monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	1Monitoring visits conducted and 1quarterly reports produced, Sub counties mentored,monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	1Monitoring visits conducted and 1 quarterly reports produced, Sub counties mentored,monitored, inspected and backstopped to scrutinise and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	monitoring visits conducted and reports generated, security guards facilitated and district property and assets guarded.sub counties monitored, inspected and backstopped to scrutinize and ensure compliance with the laws and follow up issues of service delivery, monitor and evaluate projects, goods and services for value for money.	1 monitoring visit conducted 1 monitoring reports generated 4 security guards facilitated to protect assets and property 1 monitoring visit conducted 1 monitoring reports generated 4 security guards facilitated to protect assets and property	24 Monitoring visits conducted 4 quarterly monitoring reports produced, 40 Sub counties mentoring and backstopping visits conducted 40 Sub counties monitoring visits on compliance with the laws and guidelines conducted 30 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted schedule monitoring and mentoring activities, prepare mentoring material, identify mentoring needs, identify resource persons and materials, disseminate laws and guidelines, provide monitoring terms of reference and constitute the monitoring team	6 Monitoring visits conducted 1 quarterly monitoring report produced, 10 Sub counties mentoring and backstopping visits conducted 10 Sub counties monitoring visits on compliance with the laws and guidelines conducted 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	6 Monitoring visits conducted 1 quarterly monitoring report produced, 10 Sub counties mentoring and backstopping visits conducted 10 Sub counties monitoring visits on compliance with the laws and guidelines conducted 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	6 Monitoring visits conducted 1 quarterly monitoring report produced, 10 Sub counties mentoring and backstopping visits conducted 10 Sub counties monitoring visits on compliance with the laws and guidelines conducted 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	6 Monitoring visits conducted 1 quarterly monitoring report produced, 10 Sub counties mentoring and backstopping visits conducted 10 Sub counties monitoring visits on compliance with the laws and guidelines conducted 8 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	16,000	4,000	4,000	4,000	4,000

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Monthly payroll and staff list printed and displayed on notice board	3 Months payroll and staff list printed and displayed on notice board	12 Monthly payroll and staff list printing costs paid and displayed on notice board	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly	3 Monthly payroll and staff list printing costs paid PAYROLL printed and displayed on notice board monthly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	8,808	2,202	2,202	2,202	2,202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	8,808	2,202	2,202	2,202	2,202

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	89% <i>Operations of central registry facilitated</i>	89% staff trained in Records Management Planned: 89%	89% staff trained in Records Management	89% staff trained in Records Management	89% staff trained in Records Management
		Operations of central registry facilitated			
		Planned:			
		Planned:			
		Planned:			
		Planned:			
		staff trained in Records Management			

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Operations of central registry facilitated; records archives secured, box files, ladder, and file cabinets purchased, Operations of central registry facilitated including securing record archives, purchase of box files, cabinets and ladder, staff allowances paid and general office consumables paid	<i>Operations of central registry facilitated; records archives secured, box files, ladder, and file cabinets purchased. Operations of central registry facilitated; records archives secured, box files, ladder, and file cabinets purchased.</i>	<i>12 months Operations of Central Registry facilitated, 12 months records and archives security bills paid 20 box files procured, 2 ladders procured 4 file cabinets purchased prepare procurement plans and requisitions, provide specifications for procurables, verify supplies and approve payments</i>	3 months Operations of Central Registry facilitated, 3 months records and archives security bills paid 5 box files procured, 2 ladders procured 4 file cabinets purchased	3 months Operations of Central Registry facilitated, 3 months records and archives security bills paid 5 box files procured, 2 ladders procured 4 file cabinets purchased	3 months Operations of Central Registry facilitated, 3 months records and archives security bills paid 5 box files procured, 2 ladders procured 4 file cabinets purchased	3 months Operations of Central Registry facilitated, 3 months records and archives security bills paid 5 box files procured, 2 ladders procured 4 file cabinets purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Output: 13 81 12Information collection and management

Non Standard Outputs:	District investment profile produced District investment profile production facilitated.	<i>District investment profile produced District investment profile produced</i>	<i>District investment profile produced District investment profile production facilitated.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,000	250	250	250	250

Output: 13 81 13Procurement Services

Non Standard Outputs:	Invitation for pre-qualification and	<i>Invitation for pre-qualification and</i>	<i>4 Quarterly Invitation for per-</i>	4 Quarterly Invitation for per-	1 district investment plan	1 Quarterly Invitation for per-	Office operational costs met quarterly
------------------------------	--------------------------------------	---	--	---------------------------------	----------------------------	---------------------------------	--

Vote:553 Soroti District

FY 2020/21

bid submission application costs met, office operational costs met, bids evaluated, firms pre-qualified, bids multiplied, advertised, reports prepared and submitted to PPDA and contracts awarded including Goods, services and supplies. Procurement process initiated, BOQs prepared, bids evaluated, contracts awarded, reports produced and submitted, 12 months operational costs met	<i>bid submission application costs met, office operational costs met, reports prepared and quarterly reports submitted to PPDA. office operational costs met, bids evaluated, firms pre-qualified, bids multiplied, advertised, reports prepared and submitted to PPDA</i>	<i>qualification and bid submission costs paid 120 bid applications evaluated costs met, 120 bidders invited for bid opening 80 contractual obligations signed 4 quarterly service provision adverts made 2 procurement mentoring meetings facilitated 2 ICT equipment procured/2 computer sets for the procurement section 12 months office operational costs met 4 quarterly procurement reports prepared and submitted to PPDA and line ministries 1 district investment plan produced 1 district procurement plan produced prepare procurement plans and requisitions, provide specifications for procurables, verify supplies and approve payments, make invitation for per-qualification and bid submission, disseminate PPDA laws and regulatory guidelines, prepare bids evaluation</i>	qualification and bid submission costs paid 120 bid applications evaluated costs met, 120 bidders invited for bid opening 80 contractual obligations signed 4 quarterly service provision adverts made 2 procurement mentoring meetings facilitated 2 ICT equipment procured 12 months office operational costs met 4 quarterly procurement reports prepared and submitted to PPDA and line ministries 1 district procurement plan produced	produced and submitted to PPDA 1 Quarterly Invitation for per- qualification and bid submission costs paid 40 bid applications evaluated costs met, 40 bidders invited for bid opening 20 contractual obligations signed 1 quarterly service provision adverts made 1 procurement mentoring meeting facilitated 2 ICT equipment procured 1 procurement mentoring meeting facilitated 2 ICT equipment procured 3 months office operational costs met 1 quarterly procurement report prepared and submitted to PPDA and line ministries	qualification and bid submission costs paid 40 bid applications evaluated costs met, 40 bidders invited for bid opening 20 contractual obligations signed 1 quarterly service provision adverts made 1 procurement mentoring meeting facilitated 2 ICT equipment procured 3 months office operational costs met 1 quarterly procurement report prepared and submitted to PPDA and line ministries	reports prepared and submitted to PPDA 1 Quarterly Invitation for per- qualification and bid submission costs paid 40 bid applications evaluated costs met, 40 bidders invited for bid opening 20 contractual obligations signed 1 quarterly service provision adverts made 1 procurement mentoring meeting facilitated 1 quarterly service provision adverts made 1 procurement mentoring meeting facilitated 2 ICT equipment procured 1 procurement mentoring meeting facilitated 2 ICT equipment procured 3 months office operational costs met 1 quarterly procurement report prepared and submitted to PPDA and line ministries
--	---	---	---	---	--	---

Vote:553 Soroti District

FY 2020/21

			<i>schedule and organise contracts committee meetings,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	28,000	7,000	7,000	7,000	7,000

Class Of OutPut: Lower Local Services

Vote:553 Soroti District

FY 2020/21

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Quarterly review meetings with LLGs conducted4 quarterly review meetings conducted to review and assess performance of development programmes	30 Monitoring visits conducted 4 quarterly monitoring reports produced, 48 Sub counties mentoring and backstopping visits conducted 48 Sub counties monitoring visits on compliance with the laws and guidelines conducted 52 follow up visits on service delivery, evaluation of projects, goods and services for value for money conductedchedule monitoring and mentoring activities, prepare mentoring material, identify mentoring needs, identify resource persons and materials, disseminate laws and guidelines, provide monitoring terms of reference and constitute the monitoring team	10 Monitoring visits conducted	10 Monitoring visits conducted	10 Monitoring visits conducted	10 Monitoring visits conducted
			1 quarterly monitoring report produced, 12 Sub counties mentoring and backstopping visits conducted 12 Sub counties monitoring visits on compliance with the laws and guidelines conducted 14 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	1 quarterly monitoring report produced, 12 Sub counties mentoring and backstopping visits conducted 12 Sub counties monitoring visits on compliance with the laws and guidelines conducted 14 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	1 quarterly monitoring report produced, 12 Sub counties mentoring and backstopping visits conducted 12 Sub counties monitoring visits on compliance with the laws and guidelines conducted 14 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted	1 quarterly monitoring report produced, 12 Sub counties mentoring and backstopping visits conducted 12 Sub counties monitoring visits on compliance with the laws and guidelines conducted 14 follow up visits on service delivery, evaluation of projects, goods and services for value for money conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed		<i>1prepare procurement plans and requisitions, provide specifications for procurables, verify supPhase V Administration block</i>	1Phase V Administration block construction	1Phase V Administration block construction	1Phase V Administration block construction	1Phase V Administration block construction
No. of computers, printers and sets of office furniture purchased		<i>10Purchase and installation of CCTV cameras to district headquarters,Purchase and installation of CCTV cameras to district headquarters,</i>	10Purchase and installation of CCTV cameras to district headquarters,	10Purchase and installation of CCTV cameras to district headquarters,	10Purchase and installation of CCTV cameras to district headquarters,	10Purchase and installation of CCTV cameras to district headquarters,
No. of existing administrative buildings rehabilitated		<i>01Construction of Administration Block phase VConstruction of Administration Block phase V</i>	1Construction of Administration Block phase V	1Construction of Administration Block phase V	1Construction of Administration Block phase V	1Construction of Administration Block phase V
No. of motorcycles purchased		<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed		<i>0N/AN/A</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased		<i>1one for CAO procuredone for CAO procured</i>	1one for CAO procured	1one for CAO procured	1one for CAO procured	1one for CAO procured
Non Standard Outputs:	1 RICOH MP 2501 photocopier procured for procurement unitmake specifications, procurement workplan preparations, source service providers, verify supplies and	<i>1 sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation1</i>	<i>1 Phase V Administration block civil works executed, 4 quarterly monitoring visits of projects by CAOs office conducted 4 CCTV cameras purchased and installed at District</i>	1 Phase V Administration block civil works executed, 4 CCTV cameras purchased and installed at District HQ 4 gates procured and installed at District	1 Phase V Administration block civil works executed, 4 CCTV cameras purchased and installed at District HQ 4 gates procured and installed at District	1 Phase V Administration block civil works executed, 4 CCTV cameras purchased and installed at District HQ 4 gates procured and installed at District

Vote:553 Soroti District

FY 2020/21

approve payments	<i>sofa set for CAO procured 1 RICOH MP 2501 sp procured for procurement unit 1 Administration Office block ground floor and first floor completed for human habitation</i>	<i>HQ 4 gates procured and installed at District Headquarters wall fence broken down sections reconstructed 1 fridge procuredprepare procurement plans and requisitions, provide specifications for procurables, verify supplies and approve payments. Produce BoQs and scope of work, schedule site meetings launch and commission civil works, produce as build architectural drawings and design, acquire EIA Report, constitute the projects management committee, organise site meetings, monitor project progress and produce quarterly reports</i>	Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procured	Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procured	Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procured	Headquarters wall fence District wall fence broken down sections reconstructed 1 fridge procuredras to the District, and renovated the district Headquarters fence
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	344,881	258,661	426,052	106,513	106,513	106,513
External Financing:	0	0	0	0	0	0
Total For KeyOutput	344,881	258,661	426,052	106,513	106,513	106,513
Wage Rec't:	370,551	277,914	381,309	95,327	95,327	95,327

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	8,477,220	7,433,171	5,733,125	1,433,281	1,433,281	1,433,281	1,433,281
<i>Domestic Dev't:</i>	344,881	258,661	516,352	129,088	129,088	129,088	129,088
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	9,192,652	7,969,745	6,630,787	1,657,697	1,657,697	1,657,697	1,657,697

Vote:553 Soroti District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-03-05Consolidating departmental budgets Allocation of IPFS Payment of Monthly staff salaries Payment of monthly pensions Facilitating PAF monitoring Renovation of Finance dept. Annual Performance contract submitted to MoFPED	2021-07-15 Annual Performance Report submitted	2021-07-15Done in Quarter one	2021-07-15Done in Quarter one	2021-07-15Done in Quarter one
---	---	--	-------------------------------	-------------------------------	-------------------------------

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

12 months salaries and pensions paid	12 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 12 months Fuel for office operations procured 12 Monthly Financial reports produced and submitted Council. To pay monthly staff salaries and pensions. To facilitate office operation activities. To facilitate quarterly monitoring of PAF activities. To procure assorted office stationery To Procure 2 computers To Procure fuel for office operation To prepared and produce monthly and Quarterly Financial report .	<i>3 months salaries and pensions paid 3 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 3 months Fuel for office operations procured 3 Monthly Financial reports produced and submitted to the Council 3 months salaries and pensions paid 3 months office operations met. 4 quarterly monitoring activities met 60 reams of paper and assorted stationery procured 2 computer procured. 3 months Fuel for office operations procured 3 Monthly Financial reports produced and submitted to the Council</i>	<i>12 Monthly salaries paid 12 Monthly pensions paid 12 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 12 months Local revenue collection and supervision costs paid 4 quarterly PBS reports produced prepare procurement plans and requisitions, prepare payrolls, verify and approve payments, schedule revenue collection and monitoring visits, data collection, schedule meetings and produce reports</i>	3 Monthly salaries paid 3 Monthly pensions paid 3 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced	3 Monthly salaries paid 3 Monthly pensions paid 3 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced	3 Monthly salaries paid 3 Monthly pensions paid 3 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced	3 Monthly salaries paid 3 Monthly pensions paid 3 months IPFs allocation to departments done 1 Annual Financial accounts prepared and submitted to OAG 3 months Local revenue collection and supervision costs paid 1 quarterly PBS report produced
Wage Rec't:	142,583	106,937	150,109	37,527	37,527	37,527	37,527
Non Wage Rec't:	95,000	71,250	129,643	32,411	32,411	32,411	32,411
Domestic Dev't:	8,000	6,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	245,583	184,187	279,752	69,938	69,938	69,938	69,938

Vote:553 Soroti District

FY 2020/21

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	1000000Enumeration,Registration and Foll up the potential revenue sources.Value of Hotel Tax Collected	25000Value of Hotel Tax Collected	25000Value of Hotel Tax Collected	25000Value of Hotel Tax Collected	25000Value of Hotel Tax Collected
Value of LG service tax collection	12000000Local Revenue enhancement Joint monitoring and supervision of Local revenue collection. Quarterly revenue meetingsValue of LG service tax collection	3000000Value of LG service tax collection	3000000Value of LG service tax collection	3000000Value of LG service tax collection	3000000Value of LG service tax collection
Value of Other Local Revenue Collections	400000000collection of Local revenue from other taxes Sensitization of tax payers Close supervision Conducting Quarterly LR audits Value of Other Local Revenue Collections	100000000 Value of Other Local Revenue Collections	100000000 Value of Other Local Revenue Collections	100000000 Value of Other Local Revenue Collections	100000000 Value of Other Local Revenue Collections

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	4 month LST collected 4 Months other tax revenue collected 4 quarterly revenue meetings conducted. 4 quarterly revenue reports produced. To collect LST To collect other tax revenue and Non tax revenues. To operationalize the 5 year revenue enhancement paln To conduct quarterly revenue meetings To Prepare and produce quarterly reports.	<i>1 quarter LST collected 1 month Other tax revenue collected 1 quarterly meeting conducted 1 quarterly report produced 1 Quarter LST collected 1 Quarter other revenue collected 1 quarterly meeting revenue meeting conducted 1 quarterly revenue report produced.</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	47,400	11,850	11,850	11,850	11,850
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	47,400	11,850	11,850	11,850	11,850

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-30Preparing Annual Draft budget and work plans Laying of the draft budget before the council Date for presenting draft Budget and Annual workplan to the Council	2020-03-30Done in Q3	2020-03-30Done in Q3	2020-03-30Draft Budget and Annual workplan presented to Council	2020-03-30Done in Q3
---	--	----------------------	----------------------	---	----------------------

Vote:553 Soroti District

FY 2020/21

Date of Approval of the Annual Workplan to the Council			<i>2020-05-30To prepare and consolidate Annual budgets and work plans by 30/5 2020 Training of the Budget Officer on Post graduated studies Date of Approval of the Annual Workplan to the Council</i>	2020-05-30Done in Q4	2020-05-30Done in Q4	2020-05-30Done in Q4	0202-05-30 Annual Work plan Approved by Council
Non Standard Outputs:	N/AN/A		N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	<i>21,700</i>	5,425	5,425	5,425	5,425
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	22,000	16,500	21,700	5,425	5,425	5,425	5,425

Output: 14 81 04LG Expenditure management Services

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

1 Expenditure report prepared 2 Monthly bank reconciliation prepared 12 months transactions posted to the books.To prepare Annual expenditure report. To Prepare Monthly reconciliation report To prepare monthly expenditure report	<i>1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.1 Expenditure report prepared 1 Monthly bank reconciliation prepared 3 months transactions posted to the books.</i>	<i>12 months Books of Accounts prepared 12 months Bank and Cash book balance Reconciled 4 Mandatory Quarterly Financial reports produced submitted 6 months Half year Annual Financial statements submitted , 9 months Annual Financial statements submitted 1 Annual Financial statements submitted 4 Quarterly Journal postings made 4 Quarterly Trial balance reports producedPreparation of Books of accounts Preparation of Financial reports Bank and Cah book monthly reconciliations. Mandatory reports submission to the line ministries and Authorities</i>	3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Quarterly Financial report produced submitted , 1 Quarterly Journal postings made 1 Quarterly Trial balance report produced	6 months Half year Annual Financial statements 3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Quarterly Financial report produced submitted , 1 Quarterly Journal postings made 1 Quarterly Trial balance report produced	9 months Annual Financial statements submitted 3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Quarterly Financial report produced submitted , 1 Quarterly Journal postings made 1 Quarterly Trial balance report produced	1 Annual Financial statements submitted 3 months Books of Accounts prepared 3 months Bank and Cash book balance Reconciled 1 Mandatory Quarterly Financial report produced submitted , 1 Quarterly Journal postings made 1 Quarterly Trial balance report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	19,500	4,875	4,875	4,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	19,500	4,875	4,875	4,875

Output: 14 81 05LG Accounting Services

Vote:553 Soroti District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-30To prepare final accounts To pass journals for transaction To prepare half year and 9 months accounts. To submit monthly and quarterly reports to the Line Ministries. Date for submitting annual LG final accounts to Auditor General

2020-08-30Annual Draft Budgets and work plans laid before the council .

2020-08-30Done in Q4

2020-08-30Done in Q4

2020-08-30Done in Q4

Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,900	2,225	2,225	2,225	2,225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,900	2,225	2,225	2,225	2,225

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	903	677	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	903	677	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

			<i>1 Office Building Renovated 3 desktop computers procured 1 Lap top computer procured. prepare procurement work plans and requisitions, provide specifications for ICT equipment, produce BoQs for civil works, source service providers, monitor civil works, verify supplies and approve payments</i>	Procurement plans and requisitions prepared	Procurement plans and requisitions prepared	1 Office Building Renovated 3 desktop computers procured 1 Lap top computer procured.	Renovation works monitored
<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	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	142,583	106,937	150,109	37,527	37,527	37,527	37,527
<i>Non Wage Rec't:</i>	165,903	124,427	227,143	56,786	56,786	56,786	56,786
<i>Domestic Dev't:</i>	8,000	6,000	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	316,486	237,364	417,252	104,313	104,313	104,313	104,313

Vote:553 Soroti District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	12 months salaries paid 12 months utility bills paid 12 months computer consumables procured 12 months office operations cost met Procure gowns for the Speaker, vice Speaker and court orderly 6 council meetings held 6 Council Committee meetings conducted 1 Council tour abroad Conducted Procured fuel for the District Chairperson, Members of DEC, the Speaker, Vice Speaker and Clerk to Council 5 motorcycles, 2 vehicles maintained procure 2 Tablets for Workers representative male and Female Invite members to attend 6 council meetings 6 Sets of Council	<i>3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held Procured fuel for the District Chairperson, Members of DEC, Speaker, Vice Speaker and Clerk to Council. 5 motorcycles, 2 vehicles maintained quarterly 3 months Salaries paid 3 months utilities paid 3 months computer consumables procured 3 months office operations cost met 2 council meetings held. 2 Committee meetings held 1</i>	<i>1 Council and Technical Staff Foreign or Local study Tour facilitated 12 months Ex-gratia emolument allowances paid 12 months LCs emoluments paid 12 months salaries paid 12 months District Chairpersons travel inland costs paid (Ugx 11m LR travel inland) District Speaker bench marking trips to at least 2 districts paid to share experiences on how PWDs issues are integrated in the development plans and budgets (Ugx 4m travel inland LR) 12 months vehicle maintenance costs paid 12 months travel inland</i>	1 Council and Technical Staff Foreign or Local study Tour facilitated 1 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 BFP report produced 1 departmental meetings hel 1 PBS quarterly report produced	1 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 draft budget for FY 2020/21 produced 1 departmental meetings held 1 PBS quarterly report produced	2 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 draft budget for FY 2020/21 produced 1 departmental meetings held 1 PBS quarterly report produced	2 Council meeting held 3months Ex-gratia emolument allowances paid 3 months LCs emoluments paid 3 months salaries paid 3 months District Chairpersons travel inland costs paid 3 months District Chairpersons fuel paid 3 months vehicle maintenance costs paid 3 months O&M costs paid 3 months office operation costs paid 1 departmental meetings hel 1 PBS quarterly report produced

Vote:553 Soroti District

FY 2020/21

minutes generated
Request for fuel
made 12 months
salaries budgeted
and processed 6
committee minutes
minutes produced 6
committee reports
produced 2 tablets
procured

*Council tour
abroad conducted.
Procured fuel for
the District
Chairperson,
Members of DEC,
Speaker, Vice
Speaker and Clerk
to Council. 5
motorcycles, 2
vehicles
maintained
quarterly*

*expenses for Clerk
to Council (Ugx
3m LR) 12 months
O&M costs paid 12
months office
operation costs
paid 4
departmental
meetings held 12
months cleaning
material costs paid
12 months
communication
bills paid 12
months ICT costs
paid 4 quarterly
news paper bills
paid 4 meetings
held by the district
Speaker to build
capacity of PWDs
and PWD
Councilors on
integration of
disability issues in
the local
government
planning process (ugx 5M travel
inland LR) 4
Quarterly travel
inland expenses for
CLERK TO
COUNCIL MET (Ugx 2m
DUGNW)Draw
Council calendar,
schedule and hold
council meetings,
identify and pay
LCIs.*

Wage Rec't:	57,495	43,121	216,869	54,217	54,217	54,217	54,217
Non Wage Rec't:	263,094	197,321	205,476	51,369	51,369	51,369	51,369
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput	320,589	240,442	422,345	105,586	105,586	105,586	105,586
Output: 13 82 02LG Procurement Management Services							
Non Standard Outputs:	Bids advertised Bids submitted Bids evaluated Tenders offered Contract agreements signed tenders calls 4 Contract meets invited Evaluation Committee invited Contractors invited to sign contract agreement	<i>Bids advertised Bids Issued Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Paid Bids advertised Bids Issued Bids Received Bids Opened Bids evaluated Tenders offered Contract agreements signed Contracts Managed and Paid</i>	<i>4 contracts committee meetings held 4 media adverts made 4 Agreement signing meetings held 4 bids opening meetings held 2 procurement adverts made 4 evaluation committee meetings held 4 bids preparatory meetings held 40 staff trained on PDU guidelines and regulations 4 contracts committee meetings held 4 quarterly communication costs met 4 quarterly stationery costs paid 4 quarterly operational costs payschedule and hold meetings, prepare and pay for adverts</i>	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held	1 contracts committee meetings held 4 Agreement signing meetings held 1 bids opening meetings held 1 procurement adverts made 1 evaluation committee meetings held 1bids preparatory meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	12 Months office	3 months office	4 DSC meetings	1 DSC meetings	9 staff recruited	3 months	8000 Job
------------------------------	------------------	-----------------	----------------	----------------	-------------------	----------	----------

Vote:553 Soroti District

FY 2020/21

operations met 4 advert made for vacant position 40 staff recruited DSC meetings held to short list candidates. 12 months allowance for DSC Chairperson paid 12 Operations funds requested. Quarterly funds for advert requested DSC. minutes produced. Application forms invited for vacant post. Shortlisting of applicants done Selection interviews done 50 staff confirmed	<i>operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff confirmed 5 staff granted study leave 3 months office operations met 1 advert made for vacant positions 10 staff recruited 1 DSC meeting held 3 months allowance for DSC member paid 10 staff granted study Leave 5 staff granted study leave</i>	<i>held 12 months DSC operation costs met 50 staff recruited 60 staff confirmed 48 staff counseled for retirement 10 staff disciplined 20 staff rehabilitated 12 months allowance paid to DSC Chairperson 8000 Job Applications reviewed 2000 candidates interviewed 4 DSC adverts made in the media 10 Applicants selection meetings held 4 DSC quarterly meetings held 12 months members sitting, night and transport allowances paid 12 months refreshments and welfare costs met 12 months computer consumables and service investment costs paid 12 months compound cleaning costs paid 12 months utility bills paid 12 months ICT/Information management costs paid 12 months news papers bills paid 12 months advertising and public relations costs paid 2 file cabinets procured</i>	held 3 months DSC operation costs met 9 staff recruited 12 staff confirmed 12 staff counseled for retirement 3 staff disciplined 5 staff rehabilitated 3 months allowance paid to DSC Chairperson	12 staff confirmed 12 staff counseled for retirement 3 staff disciplined 5 staff rehabilitated 3 months allowance paid to DSC Chairperson	advertising and public relations costs paid 2 file cabinets procured 3 months retainer for members paid 1 year contribution to ADSCs paid 3 months gratuity for DSC Chairperson paid 3 months air time bill paid 1 category of small office equipment procured	Applications reviewed 2000 candidates interviewed 1 DSC adverts made in the media 3 Applicants selection meetings held 1 DSC quarterly meetings held 3 months members sitting, night and transport allowances paid 3 months refreshments and welfare costs met 3 months computer consumables and service investment costs paid 3 months compound cleaning costs paid 3 months utility bills paid 3 months ICT/Information management costs paid
---	--	---	--	---	--	---

Vote:553 Soroti District

FY 2020/21

			<i>12 months retainer for members paid 1 year contribution to ADSCs paid 12 months gratuity for DSC Chairperson paid 12 months air time bill paid 4 category of small office equipment procured identify positions for recruitment, prepare recruitment adverts, organise and schedule DSC meetings, shortlisting applicants, interview applicants and declare successful applicants, prepare DSC meetings calendar</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	45,503	11,376	11,376	11,376	11,376
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	45,503	11,376	11,376	11,376	11,376

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>800 scrutinize land applications from the public1200 land applications from the public received</i>	200land applications from the public received	200land applications from the public received	200land applications from the public received	200land applications from the public received
--	--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

No. of Land board meetings			<i>9write land board reports. Write Land Board Minutes. write land board reports. Write Land Board Minutes.</i>	3Land board meetings held	3Land board meetings held	3Land board meetings held	4Land board meetings held
Non Standard Outputs:	4 Land Board meeting Held 4 Reports Produce 4 Sets of minutes produced 500 Land allocation madeInvited members for Land Board meetings Write 4 sets of Land Board minutes Write 4 sets of Land Board reports Lease offers issued freehold certificates issued	<i>1 Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made1 Land Board meeting held 1 Report produce 1 Sets of minutes produced 100 Land allocations made</i>	<i>8 land board meetings held 10 land disputes settled 68 land leases extended 100 land leases issued schedule and hold meetings</i>	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued	2 land board meetings held 3 land disputes settled 17 land leases extended 50 land leases issued
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	20,000	5,000	5,000	5,000	5,000

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced4 of Auditor Generals queries reviewed per LG</i>	101 of Auditor Generals queries reviewed per LG	101 of Auditor Generals queries reviewed per LG	101 of Auditor Generals queries reviewed per LG	101 of Auditor Generals queries reviewed per LG

Vote:553 Soroti District

FY 2020/21

No. of LG PAC reports discussed by Council			<i>4Members invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced 04 LG PAC reports discussed by Council</i>	101 LG PAC reports discussed by Council	101 LG PAC reports discussed by Council	101 LG PAC reports discussed by Council	101 LG PAC reports discussed by Council
Non Standard Outputs:	4 Quarterly PAC meetings Held 4 PAC quarterly minutes produced. 4 PAC Quarterly reports produced 4 PAC report discussed by councilMembers invited to meeting. 4 Meeting held 4 sets of minutes produced 4 reports produced	<i>1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council1 Quarterly PAC meetings Held 1 PAC quarterly minutes produced. 1 PAC Quarterly reports produced 1 PAC report discussed by council</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

Output: 13 82 06LG Political and executive oversight

Vote:553 Soroti District

FY 2020/21

No of minutes of Council meetings with relevant resolutions	<i>5produce council sessions calendar, organise the venue, take council minutes and prevail on council resolutions, draw monitoring schedule and execute20 DEC meetings held (Ugx 2.1m LR) 40 Projects monitored by DEC 4 Joint monitoring field visits conducted</i>	22meetings held 40 Projects monitored by DEC	11 meeting held 40 Projects monitored by DEC	11 meeting held 40 Projects monitored by DEC	11 meeting held 40 Projects monitored by DEC
---	---	--	--	--	--

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

6 Council meetings held 20 Projects monitored by DEC Members Held 12 DEC meetings produce council sessions calendar, organize the venue, take council minutes and prevail on council resolutions. Monitoring council Projects	2 Council Meeting held 5 Project monitored 3 DEC meeting held2 Council Meeting held 5 Project monitored 3 DEC meeting held	20 DEC meetings held (Ugx 2.1m LR) 40 Projects monitored by DEC 4 Joint monitoring field visits conducted 4 Quarter Allowances for the Business Committee Paid Monitoring Distribution Chairperson Ugx 925,000 Vice C/P Ugx 725000, Speaker, D/Speaker, Sec production, Sec Finance, Sec Health and Clerk to Council @625000 respectively under DDEG produce council sessions calendar, organise the venue, take council minutes and prevail on council resolutions, draw monitoring schedule and execute	2 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted	1 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted	1 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted	1 Council Committee meetings held 10 Projects monitored by DEC 1 Joint monitoring field visit conducted
---	---	--	---	---	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	54,912	13,728	13,728	13,728	13,728
Domestic Dev't:	0	0	5,400	1,350	1,350	1,350	1,350
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	60,312	15,078	15,078	15,078	15,078

Output: 13 82 07Standing Committees Services

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Held 4 Committee meetings produced 4 Committee minutes produced 4 committee reports Scrutinize District Budget Scrutinize quarterly department budgets 1 Board of survey report scrutinized invited members for meeting writing of reports for the Committees writing of minutes	Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutinize quarterly department budgets 1 Board of survey report scrutinized Held 1 Committee meetings produced 1 Committee minutes produced 1 committee reports Scrutinize District Budget Scrutinize quarterly department	4 committees of council meetings held 4 district council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed	1 committees of council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed	1 committees of council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed	1 committees of council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed	1 committees of council meetings held 20 departmental reports scrutinized 1 council report committees of council 2 committees of council reports produced 1 Adhoc council reports discussed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	126,000	31,500	31,500	31,500	31,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	126,000	31,500	31,500	31,500	31,500

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,Draw the monitoring schedules, develop the monitoring tools, draw the monitoring ToR, schedule meetings to discuss findings	<i>District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council, District Projects , monitored by the RDC and Executive, Depty RDC, DISO, Deputy DISO, Planner, Clerk to Council,</i>					
<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>	9,600	7,200	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	9,600	7,200	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	57,495	43,121	<i>216,869</i>	54,217	54,217	54,217	54,217	54,217
<i>Non Wage Rec't:</i>	373,094	279,821	<i>471,891</i>	117,973	117,973	117,973	117,973	117,973
<i>Domestic Dev't:</i>	9,600	7,200	<i>5,400</i>	1,350	1,350	1,350	1,350	1,350
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	440,189	330,142	<i>694,160</i>	173,540	173,540	173,540	173,540	173,540

Vote:553 Soroti District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	12 months salaries for extension staff paidprepare rolls and approve wage ceilings	3 months salaries paid3 months salaries paid	Salaries Paid to Extension StaffPayroll Assessment	Salaries Paid to Extension Staff	Salaries Paid to Extension Staff	Salaries Paid to Extension Staff	Salaries Paid to Extension Staff
Wage Rec't:	601,996	451,497	622,845	155,711	155,711	155,711	155,711
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	601,996	451,497	622,845	155,711	155,711	155,711	155,711

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

Non Standard Outputs:	Monitoring all production extension activities and regulations at the subcounties carried outdrawing monitoring workplan	10 monitoring visits conducted10 monitoring visits conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	47,867	35,900	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	47,867	35,900	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Farmer committees supportedmeetings with farmer committees	12 farmer Committees Supported12 farmer Committees Supported						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Farmers Adviced and Trained in all subcountiestraining farmers in all subcounties on husbandry, pest and disease and value addition	80 Farmers advised and Trained in all Sub Counties280 Farmers advised and Trained in all Sub Counties						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	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
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		Dairy value chain promoted procurement of Animals purchase of Starter kit establishment of the pasture						
<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>	45,000	33,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2020/21

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

Non Standard Outputs:	Disease monitoring& surveillance; in 7 subcountoies done;passive and active surveillance	Water bills for 12 months paidReceiving the water bills invoices . Making payment of the bills	Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained	Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained	Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained	Restocking beneficiaries selected and trained, Restocking monitored, 25 female and 25 male farmers trained heath and production Restocking animals diistributed Livestock health monitored and diseases controlled Fuel procured Veichles maintained Hormones and vaccines supplied procured Protective wear acquired veichles maintained
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

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

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:		training; in environment , climate change and gender conducted among 100 farmers in all the seven subcounties including 40 women and 60 men trainings on environment and climate change targeting 50% women and 50% men ;Radio sensitisation and monitoring of activities	<i>training of 27 extension workers on cross cutting issues environment climate change and commodity value chain processes 50 women and 60 men guided on and trained on climate smart agriculture Training of women men and youth in 5 subcounties of CSA Field tours for 30 men and 50 men of farmers and staff. Field monitoring visits to disaster risk priority subcounties</i>	Training of 7 extension workers on cross cutting issues 4 women 3 men 1 environment climate change and commodity value chain processes 12 women and 15 men guided on and trained on climate smart agriculture	Training of 5 extension workers on cross cutting issues 3 women 2 men environment climate change and commodity value chain processes 12 women and 15 men guided on and trained on climate smart agriculture	Training of 5 extension workers on cross cutting issues 2 3 women and 2 men men and 3 women environment climate change and commodity value chain processes 12 women and 15 men guided on and trained on climate smart agriculture	Training of 5 extension workers on cross cutting issues environment climate change and commodity value chain processes 14 women and 15 men guided on and trained on climate smart agriculture
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	6,000	1,500	1,500	1,500	1,500

Output: 01 82 03 Livestock Vaccination and Treatment

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Animals immunised against various diseases 100 men and 50 women trained in various aspects of disease control 3000 petc immunised against rabies, 6500; cattle against CBPP500 against brucellosis and 1000 against Lumpy skin dieaseas. Some 98 000 chickens immunised against newcastle and other poultry diseases ;mobilisation of farmers vaccination of cattle farmer training Training of farmers

Restocking beneficiaries identified 300 women and 200 men. beneficiaries trained Restocking animals received and distributed. Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administeredn Selection of Restocking animal distribution, project monitoring.king beneficiaries , training and vaccination and treatment of animals Field surveillance visits made laboratory investigations carried out procure assorted vaccines and laboratory regents and tools Purchase of vaccine from proivate sector purchase of drencing guns weight tapes cool boxes etc

Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administered to 1000 cattle 10000 chicken , 2000 dogs

Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administeredto 1000 cattle 10000 chicken , 2000 dogs

Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced to 1000 cattle 10000 chicken , 2000 dogs
Vaccine procured and administeredn

Livestock diseases controlled and prevented Diseases outbreak monitored Laboratory services offered and enhanced Vaccine procured and administered to 1000 cattle 10000 chicken , 2000 dogs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,000	10,500	44,008	11,002	11,002	11,002	11,002
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput		14,000	10,500	44,008	11,002	11,002	11,002	11,002
Output: 01 82 04Fisheries regulation								
Non Standard Outputs:		Landing Sites inspected at Abaango. Merok, Lalle and %0 youth and 60 men and 30 women in the Communities sensitised and trainedVisit to the 5 landing sitessensitisations of fishing communities	<i>farmers sensitised and trained in good pract=ices for lake fishereis and acquaculture regulations enforced Landing sites monitored and fisheremen sensisitisised in 5 landing sites stationery and computer supplies procured. Fuel procured.Data collection Monitoring landing sites enforcement visits to markets and landing sites training of farmers procurement of 20,000 fingerlings</i>		Farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and fisheremen sensisitisised in 5 landing sites stationery and computer supplies procured.40 farmers trained	Farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and farmers trained ,fisheremen sensisitisised in 5 landing sites stationery and computer supplies procured. Fuel procured.	Farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and fisheremen sensisitisised in 5 landing sites 40 farmers trained in acquaculture stationery and computer supplies procured. Fuel procured.	Farmers sensitised and trained in good practices for lake fishereis and acquaculture regulations enforced Landing sites monitored and fisheremen sensisitisised in 5 landing sites 40 farmers trained in acquaculture stationery and computer supplies procured. Fuel procured.
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		10,570	7,928	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		10,570	7,928	22,000	5,500	5,500	5,500	5,500
Output: 01 82 05Crop disease control and regulation								

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

pest and Disease controlled in 7 subcounties ;150 men and 60 women Farmers trained in all subcounties.Training of 200 (40% women) farmers in improved husbandry with at least 40% women, disease management and plant clinic guiding farmers on-- farm targeting some 30% of females or female headed hh Disease surveillance training in cross cutting issues and value chains

Improved cassava cuttings procured and distributed to the farmers .
Disease surveillance carried out Farmer training carried out for 300 women and 300 men
Agricultural activities supervised stationery procured trainings field monitoring visits procurement plans developed procure and districbute NAROCAS 1 and NASE 19 (cassava varieties

Improved cassava cuttings procured and distributed to the farmers . 4 Mobile plant clinics carried out in Arapai subcounty Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured

Improved cassava cuttings procured and distributed to the farmers .4 Mobile plant clinics carried out in Arapai subcounty Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured

Improved cassava cuttings procured and distributed to the farmers . 4 Mobile plant clinics carried out in Arapai subcounty Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured

Improved cassava cuttings procured and distributed to the farmers . 4 Mobile plant clinics carried out in Arapai subcounty Disease surveillance carried out Farmer training carried out for 300 women and 300 men Agricultural activities supervised stationery procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,800	42,600	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,800	42,600	23,000	5,750	5,750	5,750	5,750

Output: 01 82 06Agriculture statistics and information

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Agricultural statistics collected in all the 7 subcounties. Data nerarated and doiseeminated Information disseminated Purchase of computwrs and printersMobilisatio n and sensitisation of the farmers >prepare Data collection tools data analysis and documentation Compile and distribute documented information		<i>Disaggregated data on farmer characteristics developed for the whole district mobilising and field surveys done data collected</i>	Disaggregated data on farmer characteristics developed for the whole district Data of farmer capacities. engagements and progress development for all commodity value chains in all sectors	Disaggregated data on farmer characteristics developed for the whole district Data of farmer capacities. engagements and progress development for all commodity value chains in all sectors	Disaggregated data on farmer characteristics developed for the whole district. Data of farmer capacities. engagements and progress development for all commodity value chains in all sectors	Disaggregated data on farmer characteristics developed for the whole district. Data of farmer capacities. engagements and progress development for all commodity value chains in all sectors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	4,000	1,000	1,000	1,000	1,000

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

Vote:553 Soroti District

FY 2020/21

No. of tsetse traps deployed and maintained		150	Procure tsetse traps Purchase bee hives training of farmers	3737 tsetse traps deployed and maintained	3737 tsetse traps deployed and maintained	3737 tsetse traps deployed and maintained	3939 tsetse traps deployed and maintained
			Deployment of traps and monitor tsetse catch sets demonstrations 100 traps procured and 50 hives procured 15 female Farmers and 80 male farmers knowledge increases Tsetse trapping in the high risk subcounties enhanced 2 litres of glosinex procured				
Non Standard Outputs:		Tsetse controlled in the whole district ,Apiary production Promoted in all 7 subcounties deployment of 2500 tsetse traps in 5 high risk subcounties of Asuret , Gweri and Soroti and Katine, Kamuda Monitoring of the traps deployed Sensitisation and training of farmers on apiary management , bee processing and marketing.		25 Farmers 20 male and 5 female trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties	25 Farmers 20 male and 5 female trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties	25 Farmers 20 male and 5 female trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties	25 Farmers 20 male and 5 female trained in beekeeping in Tubur , Katine, Gweri and Arapai subcounties
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	20,000	5,000	5,000	5,000

Vote:553 Soroti District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	20,000	5,000	5,000	5,000	5,000

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Training of all staff in seminars , workshops etc in the areas of gender, climate change and environment identify participants for the training identify training areas and conduct the training .		Field kits provided Skills enhancement meetings and trainings attended proffesional training in new technologies donePurchase of field service delivery kits Attending trainings identification of training needs and resource personms	Skills enhancement meetings and trainings attended proffesional training in new technologies done	30 sets of Field kits provided Skills enhancement meetings and trainings attended proffesional training in new technologies done	Skills enhancement meetings and trainings attended proffesional training in new technologies done	Skills enhancement meetings and trainings attended proffesional training in new technologies done
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	12,000	9,000	7,047	1,762	1,762	1,762
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	7,047	1,762	1,762	1,762	1,762

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>100Community sensitisations and trainings Training of at least 50 female and 50 males on vermin control done</i>	2525 livestock by type using dips constructed	2525 livestock by type using dips constructed	2525 livestock by type using dips constructed	2525 livestock by type using dips constructed
No. of livestock vaccinated	<i>25 visits to high risk areas 25 of vermin monitoring visits carried out</i>	606 of vermin monitoring visits carried out	606 of vermin monitoring visits carried out	606 of vermin monitoring visits carried out	706 of vermin monitoring visits carried out

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Vermis effectively controlled mapping out the high risk subcounties community sensitisation prevalence surveys in at least 4 subcounties		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>	800	600	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock diseases effectively controlled disease surveillance animal vaccination against CBPP, rabies , FMD lumpy skin diseases , ECF and other diseases	<i>Disease surveillance carried out in all the district Vaccination against selected diseases carried out 5 small fridges procured for subcounties Disease surveillance field visits o animal vaccination procure fridges farmer mobilastion and training</i>	Disease surveillance in all the sub-counties carried out Vaccination of notifiable diseases carried out for in all the subcounties At least 15 men and 5 women trained in livestock related issues	Disease surveillance in all the sub-counties carried out Vaccination of notifiable diseases carried out for in all the subcounties At least 15 men and 5 women trained in livestock related issues	Disease surveillance in all the sub-counties carried out Vaccination of notifiable diseases carried out for in all the subcounties At least 15 men and 5 women trained in livestock related issues	Disease surveillance in all the sub-counties carried out Vaccination of notifiable diseases carried out for in all the subcounties At least 15 men and 5 women trained in livestock related issues	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,910	3,683	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,910	3,683	12,000	3,000	3,000	3,000	3,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	12 months salaries paid office	<i>12 months Community</i>	03 months Community	03 months Community	03 months Community	03 months Community	
------------------------------	--------------------------------	----------------------------	---------------------	---------------------	---------------------	---------------------	--

Vote:553 Soroti District

FY 2020/21

operation costs effectively met Approve payrolls, prepare recruitment plan, make procurement plans procure consumables pay for petty services in office.

Facilitators costs under ACDP met Stationery for the year procured d Monitoring and supervision activities carried out Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held Preparation of specifications ns Procurement of supplies and purchase and delivery of supplies mobilising , training, monitoring service delivery Plan and implement monitoring and supervision activities Coordinating production activities Report writting Agricultural cluster mmetings to be held in a rotation manner.

Facilitators costs under ACDP met Stationery for the year procured d Monitoring and supervision activities carried out Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided for 12 months Utilities paid for 12 months Reporting to district and MAAIF done timely ACDP meetings and monitoring activities held

Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held

Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held

Facilitators costs under ACDP met Stationery for the year procured Monitoring and supervision activities carried out Coordination meetings carried out Commodity platforms planned and implemented Supervision of production activities done Political and technical monitoring done Staff welfare provided Utilities paid Reportinmg to district and MAAIF done timely ACDP meetings and monitoring activities held

Vote:553 Soroti District

FY 2020/21

<i>Wage Rec't:</i>	168,521	126,391	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,791	32,843	298,026	74,507	74,507	74,507	74,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	212,312	159,234	298,026	74,507	74,507	74,507	74,507

Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:	Subcounty activitie s implemeted and supervised Farmer out of the farmers reached reaches Training of at least 30%						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Community Access Roads constructed or renovated Road chockes removed . Commnectivity increased Monitoring and supervision of the works carried outClearing , Gravelling , fixing of culverts, and construction of bridges.	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of caapital worksPreparation of Boq and specification procurement of contractor Procurement or identification of a Contractor doing construction work	BOQsand road plans developed Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of capital works	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of capital works	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of capital works	Water borne toilet constructed at plant clinic Roads and bridges constructed in Tubur, Arapai, Katine, Kamuda Gweri , Soroti, and Asuret under VODP and ACDP Engineering designs, Monitoring and supervision , environmental assesment of capital works
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	1,028,586	771,440	5,486,550	1,371,637	1,371,637	1,371,637
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,028,586	771,440	5,486,550	1,371,637	1,371,637	1,371,637

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Road workds planned and desighed Road works supervised and monitored 10,000 cattle procured under cattle restocking programme with	3 litres of glosinex procured for entomology dept 50 KTB hives procured for demo 500 pyramidal traps procured procurement of funiture 80,000	Specifications and procurement of contractors done for the different supplies	500 tsetse traps and 1 litres glossinex supplied 50 KTB hives procured and distributed to farmers in Tubur , Arapai and katine	200 bags Cassava cuttings provided and distributed to farmers , chaff cutter provided, cassava slicer provided, 40000 Fish fingerlings, 1 sampling net and	Distribution and monitoring of supplied inputs carried out
------------------------------	--	---	---	--	--	--

Vote:553 Soroti District

FY 2020/21

OPM Planning
Monitoring
Supervision
verifying animal
supplies and
approving payment

*fingerlings of
clarius species
supplied at
16,000,000 for both
women and male
farmers
Procurement of
fish feeds and
harvesting gear.
proc Procure
harvesting net for
fisheries sector.
Maize huller and
miller for AAFCOS
3 solar pumps for
shallow well
irrigation for
Gweri, Kamuda
and Soroti 3 small
50 litre fridges for
Gweri, Arapai and
Katine subcounties
procured GPS for
the production
veterinary and crop
sectors procured 1
computer and 2
fridges deep freezers
repaired. 2 chaff
cutters /shredders
procured and 1 hay
bailer procured . 1
solar pump fencing
materials for apiary
site. Assorted
protective gears
Poultry and fish
feeds and
concentrates
Develop
specifications
Procure supplier
Train beneficiary
farmers
Monitoring and
supervision in the
field Monitoring
and evaluation*

supplied
3 motorcycles
procured

Vote:553 Soroti District

FY 2020/21

<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>	343,694	257,771	91,078	22,769	22,769	22,769	22,769
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	343,694	257,771	91,078	22,769	22,769	22,769	22,769

Output: 01 82 81Cattle dip construction

Non Standard Outputs:	Renovation of Arapai Holding ground cattle dipaddition of 1 rail and readjusting other rails connectiong to water errecting tank dip charging						
<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>	12,800	9,600	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	0	0	0	0	0
<i>Wage Rec't:</i>	770,517	577,888	622,845	155,711	155,711	155,711	155,711
<i>Non Wage Rec't:</i>	402,738	302,053	438,882	109,720	109,720	109,720	109,720
<i>Domestic Dev't:</i>	1,430,080	1,072,560	5,577,627	1,394,407	1,394,407	1,394,407	1,394,407
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,603,335	1,952,501	6,639,354	1,659,838	1,659,838	1,659,838	1,659,838

Vote:553 Soroti District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 01Public Health Promotion							
Non Standard Outputs:	Other Government Transfers - Funds for control of Neglected Tropical Diseases Preparatory activities for mass drug administration 2019 for shistomiasis control in the district conducted and this include :- 15 H/Ws and 22 Subcounty supervisors trained -104 parish supervisors and 465 teachers trained - Social mobilization conducted - 5 radio announcements aired and sub-county supervisors mobilized. -MDA implemented -Post MDA, Data collection and report writing conducted Donor funding- TASO Soroti Regional project Program	Neglected Tropical Diseases Activities conducted Donor funding- TASO Soroti Regional project Program administrative cost met monthly Technical support supervision by DHT done quarterly DHMT quarterly review meetings of project performance done quarterly - Stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted - UNCEF activities conducted -Global Fund activities conducted Neglecte d Tropical Diseases Activities	Preparatory activities and MDA conducted :- Total of 37 H/Ws and subcounty supervisors trained Total of 100 parish supervisors and 465 teachers trained. Social mobilization conducted - 35 LC IIIs, SAS, LC councillors, Religious leader, CCt - 5 radio announcements aired - Airtime for mobile phones provided to S/C supervisors MDA conducted Post MDA data collected and report written GAVI Preparation activities for mop up/ catchup of routine immunization to reach the under immunized children conducted Support to district	Routine immunization supported Support to Data Improvement Teams to mentor HWs in data quality improvement provided 03 Mentorship on helping mothers survive and babies breathe conducted 03 Mentorships on Long term family planning methods conducted 03 Mentorships on adolescent health services conducted Global Fund HIV/AIDS controlled activities under Global fund conducted TB control activities implemented Malaria control activities under conducted	Post MDA data collected and report written Support to Data Improvement Teams to mentor HWs in data quality improvement provided 03 Mentorship on helping mothers survive and babies breathe conducted 03 Mentorships on Long term family planning methods conducted 03 Mentorships on adolescent health services conducted Global Fund HIV/AIDS controlled activities under Global fund conducted TB control activities under global funds implemented Malaria control activities under conducted	Support to Data Improvement Teams to mentor HWs in data quality improvement provided 03 Mentorship on helping mothers survive and babies breathe conducted 03 Mentorships on Long term family planning methods conducted 03 Mentorships on adolescent health services conducted Global Fund HIV/AIDS controlled activities under Global fund conducted TB control activities under global funds implemented Malaria control activities under global fund conducted	Support to Data Improvement Teams to mentor HWs in data quality improvement provided 03 Mentorship on helping mothers survive and babies breathe conducted 03 Mentorships on Long term family planning methods conducted 03 Mentorships on adolescent health services conducted Global Fund HIV/AIDS controlled activities under Global fund conducted TB control activities under global funds implemented Malaria control activities under global fund conducted

Vote:553 Soroti District

FY 2020/21

administrative cost met monthly like internet, airtime, stationery, repair vehicle and office equipment, bank charges and transport	<i>conducted Donor funding- TASO Soroti Regional project</i>	<i>cold chain activities provided Support to district to conduct integrated child days activities</i>	global fund conducted
Monitoring by internal audit office conducted quarterly	<i>Program administrative cost met monthly</i>	<i>provided Support to Data Improvement Teams to mentor HWs in data quality improvement</i>	
Technical support supervision by DHT done	<i>Technical support supervision by DHT done</i>	<i>provided UNICEF 09 Mentorship on helping mothers survive and babies breathe conducted 09 Mentorships on Long term family planning methods conducted 09 Mentorships on adolescent health services conducted Global Fund HIV/AIDS</i>	
quarterly World AIDS Day 2019 commemorated International TB Day 2019 commemorated Followup of MDR TB suspects done	<i>quarterly DHMT quarterly review meetings of project performance done quarterly - Quarterly stakeholders meetings conducted - Social Mobilisation done - Quality Improvement conducted - DQAs - mentorships conducted - UNICEF activities conducted -Global Fund activities conducted</i>	<i>controlled activities under Global fund conducted e.g coordination meetings, community sensitization and radio talk shows TB control activities under global funds implemented e.g case detection and follow ups Malaria control activities under global fund conducted e.g ICCM program Conduct preparatory activities and MDA:- Train a total of 37 H/Ws</i>	
quarterly DHMT quarterly review meetings of project performance done quarterly Quarterly DHAC meetings conducted Global Fund activities - Quarterly HIV/AIDS stakeholders meetings conducted - 20 community dialogue meetings conducted - 4 radio talkshows on HIV/AIDS conducted -20 followup visits to health units on recommendations of performance review meetings conducted - 5 above site visits to health units on			

Vote:553 Soroti District

FY 2020/21

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

*and subcounty
supervisors Train a
total of 100 parish
supervisors and
465 teachers.
Conduct social
mobilization - 35
LC IIIs, SAS, LC
councillors,
Religious
leader, CCt - Air 5
radio
announcements -
Provide airtime for
mobile phones to
S/C supervisors
Conduct MDA Post
MDA - Collect data
and write report
GAVI Conduct
preparation
activities for mop
up/ catchup of
routine
immunization to
reach the under
immunized
children Provide
support to district
cold chain activities
e.g Maintenance,
distribution of cold
chain and gas
Conduct integrated
child days activities
Conduct
mentorships to
HWs on data
quality
improvement by
DITs UNICEF
Conduct 09
mentorship on
helping mothers
survive and babies
breathe Conduct 09
mentorships on
Long term family*

Vote:553 Soroti District

FY 2020/21

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

*planning methods
Conduct 09
mentorships on
adolescent health
services Global
Fund Conduct
HIV/AIDS
controlled activities
under Global fund
e.g coordination
meetings,
community
sensitization and
radio talk shows
Implement TB
control activities
under global funds
e.g case detection
and follow ups
Conduct Malaria
control activities
under global fund
e.g ICCM program*

Vote:553 Soroti District

FY 2020/21

mobilized. -
 Implement MDA -
 Conduct Post
 MDA, Data
 collection and
 report writing
 Donor funding-
 TASO Soroti
 Regional project
 Provide for
 program
 administrative cost
 monthly Conduct
 monitoring of
 project activities by
 internal audit office
 quarterly Conduct
 quarterly technical
 support supervision
 by DHT
 Commemorate
 World AIDS Day
 2019
 Commemorate
 International TB
 Day 2019 Conduct
 followup of MDR
 TB suspects
 quarterly Hold
 DHMT quarterly
 review meetings for
 project
 performance Hold
 Quarterly DHAC
 meetings Global
 Fund activities -
 Conduct Quarterly
 HIV/AIDS
 stakeholders
 meetings - Conduct
 20 community
 dialogue meetings -
 Conduct 4 radio
 talkshows on
 HIV/AIDS -
 Conduct 20
 followup visits to
 health units on



Vote:553 Soroti District

FY 2020/21

recommendations
of performance
review meetings. -
Conduct 5 above
site visits to health
units on quality
Improvement -
Conduct Quarterly
HIV/AIDS
performance review
meetings. -
Conduct 12 quality
assurance
supervision and
client feedback
meetings - Conduct
quarterly
sensitization
meetings of
teachers on stigma
and discrimination
reduction. -
Conduct 10
community
sensitization
meetings on self
testing for HIV -
Conduct 22
followup visits of
IPT uptake in ART
clinics - Conduct 6
Monthly meetings
with PLHIV and
VHTs - Conduct
District quarterly
Quality
Improvement
meetings - Form
and support 10
school health clubs
- Quarterly repair
and servicing cost
of motorcycle for
HIV focal person -
Conduct 48 TB
focused CMEs to
lower units by
DTLS and DLFP -



Vote:553 Soroti District

FY 2020/21

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



Vote:553 Soroti District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,501	19,875	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	280,491	210,368	428,080	107,020	107,020	107,020	107,020
Total For KeyOutput	306,991	230,243	488,080	122,020	122,020	122,020	122,020

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

USF activities - Sanitation technology trade shows & exhibitions conducted in trading centres of Amoru, Arabaka, Agora, Dalle, Ojom, Katine & Opuyo -Marketing activities scaled up in the districts (Amoru, Arabaka, Agora, Dalle, Ojom, Katine & Opuyo) - District ODF sustainability plan consolidated - Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced - Exchange visits (Intra - Sub County) among communities conducted - Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others) triggered. -

USF activities - Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conductedUSF activities - Marketing activities scaled up in the districts - District ODF sustainability plan consolidated - Institutions (triggered. - Social mobilisation conducted - Model

Vote:553 Soroti District

FY 2020/21

Triggered leaders at these institutions followed up - Radio Talk shows/Jingles/Spot Messages/DJ mentions conducted - Follow-up for sustainability of ODF villages conducted. - Sanitation & Hygiene ambassadors at Parish and Sub County levels for sustainability of ODF mapped & documented - Model Clean Communities Established (Triggering to move up the sanitation ladder, follow-up) - Community pre-triggering visits conducted. - Community triggering meetings conducted. - Triggered communities (MANDONA) followed up. - Communities /parishes verified - ODF communities /parishes declared - ODF communities/parishes certified - Sanitation technology exhibitions at district level conducted (Trade show -

Clean Communities Established - Community triggering meetings conducted. - Communities /parishes verified - Communities declared ODF - District quarterly technical review meetings conducted



Vote:553 Soroti District

FY 2020/21

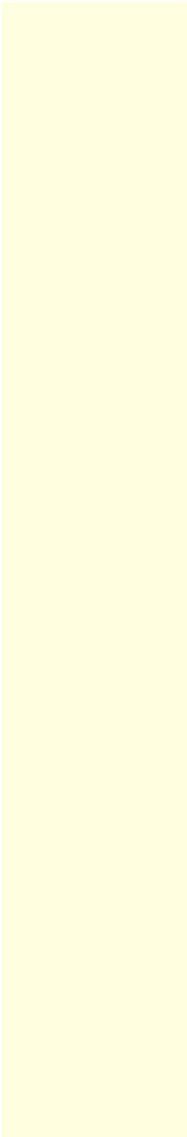
Show case
sanitation
technologies) -
Communities
linked up to VSLAs
and Microfinance
Instituons eg Post
Bank - Media use
for sanitation and
hygiene advocated
& promoted -
National days
targeting sanitation
and hygiene
{Sanitation Week}
observed - Masons
identified and
trained on
sanitation
technological
options -Inventories
on available
Sanitation
technological
options in the
District developed -
Stockists centers
for sanitation
products with
distribution points
established -
District level
Advocacies
conducted -
Subcounty
Advocacies
targeting 7 parishes
conducted -
Institutions
triggered (Sub
County & Parish
levels) - District
specific ODF and
SDG 6.2 Strategic
Plan developed. -
District workplans
for achievement of
ODF and SDG 6.2



Vote:553 Soroti District

FY 2020/21

developed - New
USF M&E
framework among
District
stakeholders
contextualised -
Districts reports
and workplans
presented to the
DWSSCC quaterly
- HAs and VHTs
trained in data
management and
report written in the
7 parishes - District
quarterly technical
review meetings
conducted - Sub
county NLs & VHT
monthly meetings
held - National
level consulted and
reports submitted. -
Monitoring by
District Leaders
(Health Committee)
conducted -
Technical support
supervision
conducted -
(District & Sub
county Teams) -
Monitoring/supervi
sion on value for
money Audit
conducted - BoPs
and Innovations
documented. - Data
Quality Audit
conducted. USF
activities -Conduct
sanitation
technology trade
shows & exhibitions
in trading centres of
Amoru, Arabaka,
Agora, Lalle,
Ojom, Katine &



Vote:553 Soroti District

FY 2020/21

Opuyo -Scale up marketing activities in the districts - Consolidate District ODF sustainability plan - Enact and Enforce Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability - Conduct exchange visits (Intra - Sub County) among communities - Trigger Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others). - Follow up of the triggered leaders at these institutions - Conduct Radio Talk shows/Jingles/Spot Messages/DJ mentions - Conduct Follow-up for sustainability of ODF villages. - Map & Document Sanitation & Hygiene ambassoders at Parish and Sub County levels for sustainability of ODF - Establish Model Clean Communities (Triggering to move up the sanitation ladder, follow-up) - Conduct community pre-



Vote:553 Soroti District

FY 2020/21

triggering visits. -
Conduct
community
triggering
meetings. - Follow
up of the triggered
communities
(MANDONA). -
Verify communities
/parishes - Declare
of ODF
communities
/parishes - Certify
ODF
communities/parish
es - Conduct
sanitation
technology
exhibitions at district
level (Trade show -
Show case
sanitation
technologies) -
Link up
communities to
VSLAs and
Microfinance
Instituons eg Post
Bank - Use Media
for sanitation and
hygiene advocacy
& promotion -
Observe national
days targeting
sanitation and
hygiene {Sanitation
Week} - Identify
and train Masons
on Sanitation
technological
options - Develop
inventories on
available Sanitation
technological
options in the
District - Establish
stockists centers for
sanitation products



Vote:553 Soroti District

FY 2020/21

with distribution
points - Conduct
District level
Advocacies -
Conduct Subcounty
Advocacies
targeting 7 parishes
- Trigger
Institutional (Sub
County & Parish
levels) - Develop
District specific
ODF and SDG 6.2
Strategic Plans -
Develop District
workplans for
achievement of
ODF and SDG 6.2 -
Contextualize new
USF M&E
framework among
District
stakeholders -
Present districts
reports and
workplans to the
DWSSCC quaterly
- Train HAs and
VHTs in data
management and
report writing in the
7 parishes -
Conduct district
quarterly technical
review meetings -
Hold Sub county
NLs & VHT
monthly meetings -
Consult and submit
reports to the
national level -
Conduct
monitoring by
District Leaders
(Health Committee)
- Conduct
Technical support
supervision -



Vote:553 Soroti District

FY 2020/21

	(District & Sub county Teams) - Conduct monitoring/supervision on value for money Audit - Document BoPs and Innovations. - Conduct Data Quality Audit.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,237	18,928	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,237	18,928	0	0	0	0	0	0

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Conduct preparatory activities in the run up to mass vaccination campaign and this include:- 4 district coordination meetings held - 1 district micro planning meeting conducted - 1 district level training for sub-county supervisors conducted - 10 sub-county level training conducted - Social mobilization activities conducted :- 2 radio talkshows held - community sensitization meetings conducted by district leaders	District coordination meeting for Immunization conducted Social mobilisation for immunization conducted e.g Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders Sensitization and planning of schools conducted Training of DHT and subcounty HWs conducted Cold chain ensured Vaccines and immunization supplies delivered Mass vaccination campaign	District coordination meeting for Immunization conducted Social mobilisation for immunization conducted e.g Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders Sensitization and planning of schools conducted Training of DHT and subcounty HWs conducted Cold chain ensured Vaccines and immunization supplies delivered Mass vaccination campaign	Activities done in Q1	Activities done in Q1	Activities done in Q1
------------------------------	--	--	---	-----------------------	-----------------------	-----------------------

Vote:553 Soroti District

FY 2020/21

(RDC, LC V, CAO, Mayor, Town clerk) - 1 advocacy meeting cultural/religious leaders held - Mobilization using mobile PAS conducted - 800 VHTs supported to do mobilisation - 400 LC Is supported to do mobilisation - 10 S/C tasks forces supported to do mobilization - 131 teachers sensitized on the program -8 DHT supported to monitor preparedness of the exercise - Cold Chain Technician supported on cold chain maintenance, preparation and distribution of logistics and vaccines - Mass vaccination campaign implement - Supervision during implementation by district leaders, VHTs and sub-county supervisors conducted - Assorted waste management items purchasedConduct preparatory activities in the run up to mass vaccination campaign and this include:- - Hold 4

*implemented
Conduct district coordination meeting for Immunization
Conduct social mobilisation for immunizatione.g
Radio talk shows, VHT mobilisation and registration, LC 1 by mobilization, district and subcounty leaders
Conduct sensitization and planning of schools
Conduct Training of DHT and subcounty HWs
Ensure cold chain
Deliver vaccines and immunization supplies Implement mass vaccination campaign*

implemented

Vote:553 Soroti District

FY 2020/21

district
coordination
meetings - Conduct
1 district micro
planning meeting -
Conduct 1 district
level training for
sub-county
supervisors -
Conduct 10 sub-
county level
training - Conduct
Social mobilization
activities :- - Hold
2 radio talkshows -
Conduct
community
sensitization
meetings by district
leaders (RDC, LC
V, CAO, Mayor,
Town clerk) - Hold
1 advocacy meeting
cultural/religious
leaders - Conduct
Mobilization using
mobile PAS -
Support 800 VHTs
to do mobilisation -
Support 400 LC Is
to do mobilisation -
Support 10 S/C
tasks forces to do
mobilization -
Sensitize 131
teachers on the
program -Support 8
DHT to monitor
preparedness of the
exercise - support
Cold Chain
Technician on cold
chain maintenance,
preparation and
distribution of
logistics and
vaccines -
Implement Mass



Vote:553 Soroti District

FY 2020/21

			vaccination campaign - Conduct Supervision during implementation by district leaders, VHTs and sub- county supervisors - Purchase Assorted waste management items					
<i>Wage Rec't:</i>	0	0	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>	170,414	127,811	262,217	65,554	65,554	65,554	65,554	65,554
Total For KeyOutput	170,414	127,811	262,217	65,554	65,554	65,554	65,554	65,554

Class Of OutPut: Lower Local Services

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

Vote:553 Soroti District

FY 2020/21

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

<i>107-Carry out maternity admissions</i>	8181/323 (25%) births in the catchment	8181/323 (25%) births in the catchment	8181/323 (25%) births in the catchment	8181/323 (25%) births in the catchment
<i>-Monitor progress of labor</i>	population of the NGO Units	population of the NGO Units	population of the NGO Units	population of the NGO Units
<i>-Conduct clean safe delivery</i>	expected to be delivered in the NGO Health Units	expected to be delivered in the NGO Health Units	expected to be delivered in the NGO Health Units	expected to be delivered in the NGO Health Units
<i>-Perform cesarean operations were needed</i>	of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	of Madera Catholic NGO and Katine Catholic NGO HCIIIs,	of Madera Catholic NGO and Katine Catholic NGO HCIIIs,
<i>-Provide new born care</i>				
<i>-Provide post natal care to mothers</i>				
<i>323/921 (35%) births in the catchment population of the NGO Units</i>				
<i>expected to be delivered in the NGO Health Units of Madera Catholic NGO and Katine Catholic NGO HCIIIs,</i>				

Vote:553 Soroti District

FY 2020/21

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

**245-Conduct
Health educations
talks given to
mothers
-Registration and
weighing of babies
-Administer
vaccinations
-Administer
dewormers and Vit
A
-Record the Child
Health
Cards**245/272(90%
) infants in
catchment popn of
NGO facilities
planned to be
immunized with
pentavalent vaccine
3rd doze in the
NGO Health Units
of:-
- Katine Catholic
NGO HC II and
Madera Catholic
NGO H/C II

6262/245(25%)
infants in
catchment popn of
NGO facilities
planned to be
immunized with
pentavalent vaccine
3rd doze in the
NGO Health Units
of:-
- Katine Catholic
NGO HC II and
Madera Catholic
NGO H/C II

62245/272(90%)
infants in
catchment popn of
NGO facilities
planned to be
immunized with
pentavalent vaccine
3rd doze in the
NGO Health Units
of:-
- Katine Catholic
NGO HC II and
Madera Catholic
NGO H/C II

62245/272(90%)
infants in
catchment popn of
NGO facilities
planned to be
immunized with
pentavalent vaccine
3rd doze in the
NGO Health Units
of:-
- Katine Catholic
NGO HC II and
Madera Catholic
NGO H/C II

62245/272(90%)
infants in
catchment popn of
NGO facilities
planned to be
immunized with
pentavalent vaccine
3rd doze in the
NGO Health Units
of:-
- Katine Catholic
NGO HC II and
Madera Catholic
NGO H/C II

Vote:553 Soroti District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

231-Admits patients
-Administer treatment
-Monitor patients progress and treatment
-Carry out surgical operations were needed
-Carry out necessary lab tests and others investigations as needed
231 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I

5858 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I

5858 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I

5858 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I

5858 inpatients targeted to visit the NGO health units of Madera Catholic NGO, Katine Catholic NGO I

Vote:553 Soroti District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

4731-Patients registration and triaging
-Clerking and physical examination of patients
-Referral for laboratory tests and other investigations if needed
-Prescribing and administering treatment
- dispensing medications
-Carry out minor surgery
-Offer dental treatment
-Offer MCH services eg FP,ANC,PNC and Immunization
-Conduct health education talks
-Conduct community outreaches health services
4731 out of 6308 or ratio of 0.75 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District:
- Katine Mission H/C II
- Madera Mission H/C II

11831183 out of 4731 or ratio of 0.25 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District:
- Katine Mission H/C II
- Madera Mission H/C II

11831183 out of 4731 or ratio of 0.25 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District:
- Katine Mission H/C II
- Madera Mission H/C II

11831183 out of 4731 or ratio of 0.25 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District:
- Katine Mission H/C II
- Madera Mission H/C II

11831183 out of 4731 or ratio of 0.25 population in catchment area of PNFP facilities are expected to use outpatient health services by lower NGOs of Soroti District:
- Katine Mission H/C II
- Madera Mission H/C II

Non Standard Outputs:

N/A/N/A

N/A/N/A

N/A/N/A

N/A

N/A

N/A

N/A

Vote:553 Soroti District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,928	5,946	5,537	1,384	1,384	1,384	1,384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,928	5,946	5,537	1,384	1,384	1,384	1,384
<i>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</i>							

Vote:553 Soroti District

FY 2020/21

% age of approved posts filled with qualified health workers

95%-Carry out appropriate staff deployment
-Monitor duty attendance by staff
-Conduct staff performance approval
-Reward staff who execute their duty well
-Apply necessary sanctions to indiscipline staff
-Carry out capacity building activities
-Submit staffing gaps to CAO's office for filling
118 out of 124 (95%) posts for technical health workers planned to be filled
-By 31/12/2019 there were 108/124 (87%) posts for technical health workers filled
10 technical new staff to be recruited
-Staff performance appraised for 118 technical staff
-Staff attendance to duty monitored for 118 technical staff
-Existing staff gap declared for filling

95%25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

95%25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

95%25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

95%25% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

Vote:553 Soroti District

FY 2020/21

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

0%-Hold quarterly review meetings with VHTs
-Conduct support supervision of VHTs
-Integrate VHT report into mainstream HMIS-
Quarterly review meetings with VHTs conducted
- Support supervision of VHTs conducted
- VHT report integrated into mainstream HMIS

0%-Quarterly review meetings with VHTs conducted
 - Support supervision of VHTs conducted
 - VHT report integrated into mainstream HMIS

0%-Quarterly review meetings with VHTs conducted
 - Support supervision of VHTs conducted
 - VHT report integrated into mainstream HMIS

0%-Quarterly review meetings with VHTs conducted
 - Support supervision of VHTs conducted
 - VHT report integrated into mainstream HMIS

0%-Quarterly review meetings with VHTs conducted
 - Support supervision of VHTs conducted
 - VHT report integrated into mainstream HMIS

Vote:553 Soroti District

FY 2020/21

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

5108-Admit mothers in labour -Monitor progress of labour -Conduct clean safe delivery for normal deliveries -Organize and conduct emergency Cesarean operation for complicated deliveries or referral for the same -Carry out new born care -Carry out post natal care for mothers 35% (5108/14595) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	127725% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	127725% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	127725% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s	127725% (1277/5108) expected deliveries conducted in Govt health units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs.Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s
---	--	--	--	--

Vote:553 Soroti District

FY 2020/21

No of children immunized with Pentavalent vaccine

7764-Carry out social mobilization of communities for uptake of immunization
-Distribute vaccines and logistics
-Provide immunization services at both static and outreach points
-Collect data on the program
-Prepare program report and submit
-Quantify vaccines and logistics requirements
-Build capacity of staff
A total of 60% (7764/12940) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

1942A total of 25% (1942/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

1942A total of 25% (1942/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

1942A total of 25% (1942/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

1942A total of 25% (1942/7764) children under 1 year in the catchment area of the Govt units in Soroti county HSD were immunised with Pentavalent Vaccine 3rd doze; the H/units of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

Vote:553 Soroti District

FY 2020/21

No of trained health related training sessions held.

24-Select and invite staff for various workshops
-Select trainers and inform to prepare for the workshop
-Identify /procure training venue
-Preparing training materials for both trainees and trainers
-Conduct the training
-Evaluate the training
-Write training report
-Plan and conduct follow up of trainees after the training
24 workshops participated in by staff every year (2 in a month)
-100 facility based mentorships held for staffs in a year for all the 20 facilities (5 mentor-ship in the facility in a year)

88 workshops participated in by staff every Quarter
 -25 facility based mentorships held for staffs in all the 20 facilities in the Quarter

88 workshops participated in by staff every Quarter
 -25 facility based mentorships held for staffs in all the 20 facilities in the Quarter

88 workshops participated in by staff every Quarter
 -25 facility based mentorships held for staffs in all the 20 facilities in the Quarter

88 workshops participated in by staff every Quarter
 -25 facility based mentorships held for staffs in all the 20 facilities in the Quarter

Vote:553 Soroti District

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

10359-Admit patients
-Provide treatment to patients
-Monitor patients on treatment
-Discharge as per outcomes
-Carry out investigations-
Inpatient services provided to (10359/300925*100 or 3.4% = 3 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

2590-Inpatient services provided to (2590/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

2590-Inpatient services provided to (2590/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

2590-Inpatient services provided to (2590/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

2590-Inpatient services provided to (2590/300925*100 or 0.8% = 1 per 100) inpatients in Govt Health units in Soroti HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

Number of outpatients that visited the Govt. health facilities.

300925-Obtain medical history from patients
-Carry out physical examination of patients
-Request and send patients for laboratory examinations as needed
-Prescribe treatment for patients
-Dispense treatment to patients
-Carry out minor surgical operations

75232Outpatient services provided to 75232/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

75232Outpatient services provided to 75232/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

75232Outpatient services provided to 75232/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

75232Outpatient services provided to 75232/300925 or ratio of 1.0 patients/clients in Govt H/Units in Soroti county HSD of Tiriri HC IV s,Asuret, Gweri, Dakabela, Kamuda, Soroti, Tubur HC IIIs;Aukot, Awaliwal, Arapai, Agirigiroi, Opuyo, Lalle, Ocokican, Ojom and Arabaka HC II s

Vote:553 Soroti District

FY 2020/21

*on those in need
-Provide dental
care to patients
-Referral/ admit
seriously ill
patients
-Conduct health
education talks
-Conduct
community
outreaches
Outpatient services
provided to
300925/300925 or
ratio of 1.0
patients/clients in
Govt H/Units in
Soroti county HSD
of Tiriri HC IV
s,Asuret, Gweri,
Dakabela,
Kamuda, Soroti,
Tubur HC
IIIs;Aukot,
Awaliwal, Arapai,
Agirigiroi, Opuyo,
Lalle, Ocokican,
Ojom and Arabaka
HC II s*

Vote:553 Soroti District

FY 2020/21

Number of trained health workers in health centers

<p><i>183-Carry out appropriate staff deployment</i></p> <p><i>-Monitor duty attendance by staff</i></p> <p><i>-Conduct staff performance appraisal</i></p> <p><i>-Reward staff who execute their duty well</i></p> <p><i>-Apply necessary sanctions to indiscipline staff</i></p> <p><i>-Carry out capacity building activities</i></p> <p><i>-Submit staffing gaps to CAO's office for filling</i></p> <p><i>-Appropriate staff deployment done</i></p> <p><i>- Duty attendance by staff monitored</i></p> <p><i>-Staff performance appraisal conducted</i></p> <p><i>- Staff who execute their duty well Rewarded</i></p> <p><i>- Necessary sanctions to indiscipline staff conducted</i></p> <p><i>-Capacity building activities done</i></p> <p><i>- Submit Staffing gaps to CAO's office for filling</i></p>	<p>46- Appropriate staff deployment done</p> <p>- Duty attendance by staff monitored</p> <p>-Staff performance appraisal conducted</p> <p>- Staff who execute their duty well Rewarded</p> <p>- Necessary sanctions to indiscipline staff conducted</p> <p>-Capacity building activities done</p> <p>- Submit Staffing gaps to CAO's office for filling</p>	<p>46- Appropriate staff deployment done</p> <p>- Duty attendance by staff monitored</p> <p>-Staff performance appraisal conducted</p> <p>- Staff who execute their duty well Rewarded</p> <p>- Necessary sanctions to indiscipline staff conducted</p> <p>-Capacity building activities done</p> <p>- Submit Staffing gaps to CAO's office for filling</p>	<p>46- Appropriate staff deployment done</p> <p>- Duty attendance by staff monitored</p> <p>-Staff performance appraisal conducted</p> <p>- Staff who execute their duty well Rewarded</p> <p>- Necessary sanctions to indiscipline staff conducted</p> <p>-Capacity building activities done</p> <p>- Submit Staffing gaps to CAO's office for filling</p>	<p>46- Appropriate staff deployment done</p> <p>- Duty attendance by staff monitored</p> <p>-Staff performance appraisal conducted</p> <p>- Staff who execute their duty well Rewarded</p> <p>- Necessary sanctions to indiscipline staff conducted</p> <p>-Capacity building activities done</p> <p>- Submit Staffing gaps to CAO's office for filling</p>
--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Donor funds- TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support Donor funds- TASO Soroti Regional Project Conduct Activities for accelerating HIV epidemic control in Health Centres e.g follow up visits with missed appointments, performance review and HUMC meetings, TB contact tracing, case management in ART clinic and administrative support	<i>Donor funds- TASO Soroti Regional Project Activities for accelerating HIV epidemic control implemented in Health Centres i the district with TASO support e.g follow up visits, meetings, TB control, case management and administrative support</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	175,282	134,574	276,835	69,209	69,209	69,209	69,209
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	190,385	142,789	229,703	57,426	57,426	57,426	57,426
Total For KeyOutput	365,667	277,363	506,538	126,634	126,634	126,634	126,634

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Retention paid for maternity ward constructed in Ocokican HC II	<i>Retention for maternity ward constructed in Ocokican HC II paid</i>						
	Retention paid for maternity ward constructed in Awaliwal HC II	<i>Retention for maternity ward constructed in Awaliwal HC II paid</i>						
	Health care waste pits constructed in Soroti HC III	<i>Health care waste pits constructed in Tubur HC III and Soroti HC III</i>						
	Standard bathroom constructed in Tubur HC III	<i>Retention for maternity ward constructed in Kamuda HC III</i>						
	Standard bathroom constructed in Kamuda HC III	<i>Ocokican HC II paid</i>						
	Prepare certificate for payment of retention for Awaliwal and Ocokican HC IIs	<i>Retention for maternity ward constructed in Awaliwal HC II paid</i>						
	maternity Procure a contractor sign contractors agreements	<i>Health care waste pits constructed in Tubur HC III and Soroti HC III</i>						
	Monitor works							
	Prepare progress reports							
	Prepare payments							
	certificates							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	39,012	29,259	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	39,012	29,259	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Transitional Development Sanitation activities	<i>Placenta pit constructed in each of Arapai HC II,</i>	Preparation of procurement workplan	Conducting of procurement activities	Placenta pit constructed in each of Arapai HC II,	Site handover to contractor Monitor and
------------------------------	--	--	-------------------------------------	--------------------------------------	---	---

Vote:553 Soroti District

FY 2020/21

- Sanitation technology trade shows & exhibitions conducted in Kamuda and Katine Sub-counties - Marketing activities scaled up in the districts(, Agora, Lalle, Ojom, Katine) - District ODF sustainability plan consolidated - Sanitation resolutions, ordinances and Bye-laws to promote ODF sustainability Enacted and Enforced - Exchange visits (Intra - Sub County) among communities conducted - Institutions (Schools (SLTS), Health Units, Prisons, Barracks, Markets & others) triggered. - Triggered leaders at these institutions followed up - Radio Talk shows/Jingles/Spot Messages/DJ mentions conducted - Follow-up for sustainability of ODF villages conducted. - Sanitation & Hygiene ambassadors at Parish and Sub County levels for

Ojom HC II and Aukot HC II Electricity connected to 8 staff houses of Tiriri HC IV Monitoring and supervision of projects conducted Preparation of procurement workplan Prepare and submit procurement workplan to PDU Conducting of procurement activities Site handover to contractor Monitor and supervise execution of projects Preparation of payment certificates Request for proforma invoice from JMS for direct procurement of beds and equipment

Prepare and submit procurement workplan and requisitions to PDU

Ojom HC II and Aukot HC II Electricity connected to 8 staff houses of Tiriri HC IV Monitoring and supervision of projects conducted supervise execution of projects Preparation of payment certificates

Vote:553 Soroti District

FY 2020/21

sustainability of
ODF mapped &
documented -
Model Clean
Communities
Established
(Triggering to
move up the
sanitation ladder,
follow-up) -
Community pre-
triggering visits
conducted. -
Community
triggering meetings
conducted. -
Triggered
communities
(MANDONA)
followed up. -
Communities
/parishes verified -
ODF communities
/parishes declared -
ODF
communities/parish
es certified -
Sanitation
technology
exhibitions at district
level conducted
(Trade show -
Show case
sanitation
technologies) -
Communities
linked up to VSLAs
and Microfinance
Instituons eg Post
Bank - Media use
for sanitation and
hygiene advocated
& promoted -
National days
targeting sanitation
and hygiene
{Sanitation Week}
observed - Masons



Vote:553 Soroti District

FY 2020/21

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



Vote:553 Soroti District

FY 2020/21

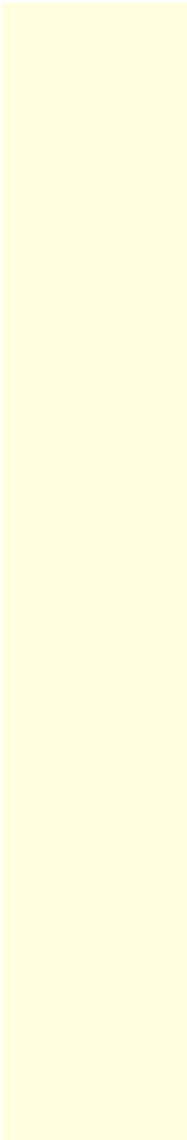
review meetings
conducted - Sub
county NLs & VHT
monthly meetings
held - National
level consulted and
reports submitted. -
Monitoring by
District Leaders
(Health Committee)
conducted -
Technical support
supervision
conducted -
(District & Sub
county Teams) -
Monitoring/supervi
sion on value for
money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



Vote:553 Soroti District

FY 2020/21

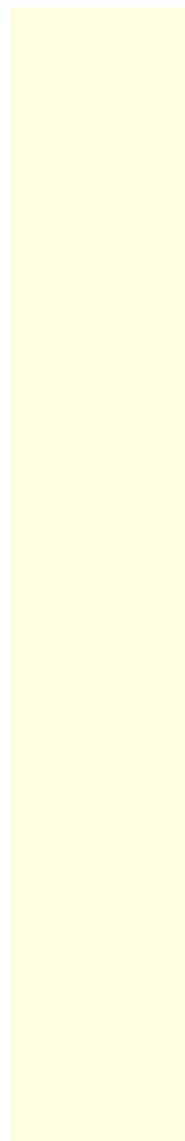
communities -
Trigger Institutions
(Schools (SLTS),
Health Units,
Prisons, Barracks,
Markets & others).
- Follow up of the
triggered leaders at
these institutions -
Conduct Radio
Talk
shows/Jingles/Spot
Messages/DJ
mentions - Conduct
Follow-up for
sustainability of
ODF villages. -
Map & Document
Sanitation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



Vote:553 Soroti District

FY 2020/21

es - Conduct
sanitation
technology
exhibitions at district
level (Trade show -
Show case
sanitation
technologies) -
Link up
communities to
VSLAs and
Microfinance
Instituons eg Post
Bank - Use Media
for sanitation and
hygiene advocacy
& promotion -
Observe national
days targeting
sanitation and
hygiene {Sanitation
Week} - Identify
and train Masons
on Sanitation
technological
options - Develop
inventories on
available Sanitation
technological
options in the
District - Establish
stockists centers for
sanitation products
with distribution
points - Conduct
District level
Advocacies -
Coduct Subcounty
Advocacies
targeting 7 parishes
- Trigger
Institutional (Sub
County & Parish
levels) - Develop
District specific
ODF and SDG 6.2
Strategic Plans -
Develop District



Vote:553 Soroti District

FY 2020/21

workplans for achievement of ODF and SDG 6.2 - Contextualize new USF M&E framework among District stakeholders - Present districts reports and workplans to the DWSSCC quaterly - Train HAs and VHTs in data management and report writing in the 7 parishes - Conduct district quarterly technical review meetings - Hold Sub county NLs & VHT monthly meetings - Consult and submit reports to the national level - Conduct monitoring by District Leaders (Health Committee) - Conduct Technical support supervision - (District & Sub county Teams) - Conduct monitoring/supervision on value for money Audit - Document BoPs and Innovations. - Conduct Data Quality Audit.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	70,524	52,893	22,657	5,664	5,664	5,664	5,664

Vote:553 Soroti District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,524	52,893	22,657	5,664	5,664	5,664	5,664

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed

*Preparation of
procurement
workplan
Prepare and
submit
procurement
workplan and
requisitions to
PDU
Conducting of
procurement
activities
Site handover to
contractor
Monitor and
supervise execution
of projects
Preparation of
payment
certificates

Semi detached
staff house in Tiriri
HC IV constructed*

Vote:553 Soroti District

FY 2020/21

No of staff houses rehabilitated			8Preparation of procurement workplan Prepare and submit procurement workplan and requisitions to PDU Conducting of procurement activities Site handover to contractor Monitor and supervise execution of projects Preparation of payment certificates	0Procurement process	0Procurement process	8Monitoring and supervision of projects conducted	0Procurement process
Non Standard Outputs:	N/A	N/A	01 staff house rehabilitation in Opuyo HC III01 staff house rehabilitation in Opuyo HC III	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,245	28,684	107,000	26,750	26,750	26,750	26,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,245	28,684	107,000	26,750	26,750	26,750	26,750

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	N/AN/A	<i>Construction of facilities to fuctionalise Ocokican HC II maternity done</i>						
		<i>Construction of facilities to fuctionalise Ocokican HC II maternity done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	42,000	31,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	42,000	31,500	0	0	0	0	0	0

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

Non Standard Outputs:	N/AN/A	<i>01 OPD block renovated in Opuyo HC II</i>						
		<i>01 OPD block renovated in Opuyo HC II</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Vote:553 Soroti District

FY 2020/21

Value of medical equipment procured	27Request for proforma invoice from JMS for direct procurement of beds and equipment Preparation and issue of LPO to JMS Receipt of receiving items on delivery Engraving of items 44,200,000	00	00	2744,200,000	00
-------------------------------------	---	----	----	--------------	----

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Total of 7 delivery kits procured 01 each for Tiriri HC IV and 06 HC IIIs of Kamuda, Gweri, Soroti, Asuret, Dakabela, Tubur at total cost of 7,700,000 Total of 02 cesarean section sets, 02 Herniarrhpy sets and 02 laparatomy sets procured for Tiriri HC IV operating Theatre at total cost of Shs. 12,000,000 Total of 07 Adjustable delivery beds at Shs. 14,000,0000 and 07 ordinary delivery beds procured at Shs. 10,500,000 01 each of them for Tiriri HC IV and Kamuda, Soroti, Dakabela, Tubur, Asuret, Gweri HC III Electricity connected to 8 staff houses of Tiriri HC IV Request for proforma invoice from JMS for direct procurement of beds and equipment Preparation and issue of LPO to JMS Receipt of receiving items on delivery Engraving of items

Procurement process

Procurement process

Total of 7 delivery kits procured
Total of 02 cesarean section sets, 02 Herniarrhpy sets and 02 laparatomy sets procured for Tiriri HC IV operating Theatre at total cost of Shs. 12,000,000
Total of 07 Adjustable delivery beds at Shs. 14,000,0000 and 07 ordinary delivery beds procured at Shs. 10,500,000
Electricity connected to 8 staff houses of Tiriri HC IV

Done in Qtr 3

<i>Wage Rec't:</i>	0	0	0	0	0	0
--------------------	---	---	---	---	---	---

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	44,200	11,050	11,050	11,050	11,050
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,200	11,050	11,050	11,050	11,050

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	12 months salaries for 154 staff in post and 7 planned to be recruited paid 12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met 12 months utility bills paid 188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, laboratory, Medicine management 3 doctors paid top-up allowance monthly Monitoring by health committee of council done quarterly Solar equipment in 16 health centers Maintained 12 months salaries for	<i>12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid 188 support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA 12 months salaries for 161 staff 12 months office running cost 12 months utility bills paid 188</i>	<i>12 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 12 month allowances for guards paid for provision of security services in health units Course fees paid for one staff Cleaning of PHC wage payroll Invoices by accountant in-charge salaries Approval of salary</i>	3 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 3 month allowances for guards paid for provision of security services in health units	3 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 3 month allowances for guards paid for provision of security services in health units Course fees paid for one staff	3 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 3 month allowances for guards paid for provision of security services in health units	3 month salaries for 183 (153 in post plus 30 to be submitted to the District Service Commission) health Staff paid Quarterly office cost provided e.g stationery, fuels, office tea Support supervision of various health programs e.g MCH, HIV, TB, Lab conducted 3 medical officer and 1 anesthetic officer provided with top up allowance 3 month allowances for guards paid for provision of security services in health units Course fees paid for one staff
------------------------------	---	--	---	---	--	---	--

Vote:553 Soroti District

FY 2020/21

<p>161 staff in post and 29 planned to be recruited paid 12 months office running cost covering stationery, refreshment and welfare, cleaning items, maintenance office block and equipment, vehicle maintenance, and fuel, met 12 months utility bills paid 188 support supervision visits conducted by DHT covering environmental health, TB, MCH, surveillance, laboratory, Medicine management 3 doctors paid top-up allowance monthly Monitoring by health committee of council done quarterly Solar equipment in 16 health centers Maintained Internet services provided quarterly 7 Guards providing security in health centers paid 30 Health workers trained in family planning aspects Assorted health supplies procured for health centers 12 Radio talks shows conducted for social mobilisation for family planning</p>	<p><i>support supervision visits conducted by DHT 3 doctors paid top-up allowance monthly Monitoring done Quarterly Health workers trained Assorted health supplies procured 1 DHT member supported for capacity development, Transport allowance paid Health Department paid. Adolescent and youth friendly services established Quarterly monitoring and inspection by the DHSA</i></p>	<p><i>payment in IFMIS by DHO,CFO and CAO Quarterly office cost provided e.g stationery, fuels, office tea Conduct support supervision of various health programs e.g MCH, HIV, TB, Lab provide top up allowance for 3 medical officer and 1 anesthetic officer. Pay 12 month allowances for guards for provision of security services in health units Payment of course fees for one staff</i></p>
--	---	---

Vote:553 Soroti District

FY 2020/21

uptake, 1 DHT member supported for capacity development, Transport allowanced paid for 3 support staff in Health Department paid. Adolescent and youth friendly services established in 7 HCs (1 HC IV and 6 HC IIIs) Quarterly monitoring and inspection by the District Health Supervisory Authority of clinics, pharmacies and drug shops conducted Quarterly review meetings of DHSA conducted Child Health days outreaches conducted with GAVI support Preparatory activities for Integrated Child Health Days (mobilization and 2 planning meetings) conducted with GAVI support 4 supervisory visits of Integrated Child Health Days conducted with GAVI support Pay monthly salaries for staff Provide for office running costs monthly Pay utility bills monthly Conduct quarterly

Vote:553 Soroti District

FY 2020/21

support supervision
in various technical
health programs by
the DHT Pay top-
up allowance to
Medical doctors
monthly Conduct
monitoring of
health services by
health committee of
council quarterly
Carry out
maintenance of
solar equipment in
health centers
Provide Internet
services quarterly
Pay wages to
guards for
providing security
services in health
centers Conduct
training of health
workers in family
planning aspects
Procure assorted
health supplies for
health centers
Conduct radio talks
shows conducted
for social
mobilisation for
family planning
uptake, Support a
DHT member
supported for
capacity
development,
Provide Transport
allowance for 3
support staff in
Health Department.
Establish
adolescent and
youth friendly
services in 7 HCs
(1 HC IV and 6 HC
IIIs) Conduct



Vote:553 Soroti District

FY 2020/21

quarterly monitoring and inspection by the District Health Supervisory Authority of clinics, pharmacies and drug shops Conduct quarterly review meetings of DHSA conducted Conduct Child Health days outreaches with GAVI support Conduct Preparatory activities for Integrated Child Health Days (mobilization and 2 planning meetings) with GAVI support Conduct 4 supervisory visits of Integrated Child Health Days with GAVI support							
Wage Rec't:	2,030,757	1,523,067	2,135,050	533,762	533,762	533,762	533,762
Non Wage Rec't:	147,536	110,652	67,830	16,958	16,958	16,958	16,958
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	4,420	3,315	0	0	0	0	0
Total For KeyOutput	2,182,712	1,637,034	2,202,880	550,720	550,720	550,720	550,720

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2020/21

Output: 08 83 72Administrative Capital

Non Standard Outputs:	08 office fans for the health department procured 08 office fans for the health department	<i>Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated 08 office fans for the health department procured Generator house constructed for the GAVI Generator 1 water tank stand at health department office rehabilitated 08 office fans for the health department procured</i>	<i>Health Department office block repaired 3 office laptops purchased Preparation of procurement workplan Prepare and submit procurement workplan and requisitions to PDU Conducting of procurement activities Site handover to contractor Monitor and supervise execution of projects Preparation of payment certificates Purchase of 3 office laptops</i>	Done in Qtr 2	Health Department office block repaired 3 office laptops purchased	Done in Qtr 2	Done in Qtr 2
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,600	1,200	31,319	7,830	7,830	7,830	7,830
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	31,319	7,830	7,830	7,830	7,830

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>-Marketing activities scaled up in the districts in the 7 target parishes - District ODF sustainability plan consolidated - 4 Institutions triggered.in the target parishes</i>	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation	-Marketing activities scaled up - District ODF sustainability plan consolidated - Institutions triggered. - Radio talk shows for social mobilisation
-----------------------	--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

<i>(Schols, Churches, Markets and Health Facilities) - 2 radio talk shows for social mobilisation conducted - Model Clean Communities Established in 7 target parishes - Community triggering meetings conducted in 7 target parishes. - 7 target Communities /parishes verified - 7 target parishes / communities declared ODF - District quarterly technical review meetings conducted - Scalling up of marketing activities in the districts in the 7 target parishes - Consolidate District ODF sustainability plan - Triggering of 4 Institutions in the target parishes (Schols, Churches, Markets and Health Facilities) - Conduct 2 radio talk shows for social mobilisation - Establish Model Clean Communities in 7 target parishes - Trigger community meetings in 7 target parishes. - Verifying 7 target</i>	conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted	conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted	conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted	conducted - Model Clean Communities Established - Community triggering meetings conducted - Communities /parishes verified - Parishes / communities declared ODF - District quarterly technical review meetings conducted
---	--	--	--	--

Vote:553 Soroti District

FY 2020/21

			<i>Communities /parishes - Declaring 7 target parishes / communities ODF - Conduct District quarterly technical review meetings</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	68,733	17,183	17,183	17,183	17,183
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,733	17,183	17,183	17,183	17,183
<i>Wage Rec't:</i>	2,030,757	1,523,067	2,135,050	533,762	533,762	533,762	533,762
<i>Non Wage Rec't:</i>	382,484	289,975	410,202	102,550	102,550	102,550	102,550
<i>Domestic Dev't:</i>	199,381	149,536	273,909	68,477	68,477	68,477	68,477
<i>External Financing:</i>	645,710	484,283	920,000	230,000	230,000	230,000	230,000
Total For WorkPlan	3,258,332	2,446,861	3,739,161	934,790	934,790	934,790	934,790

Vote:553 Soroti District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 07 81 Pre-Primary and Primary Education

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Staffs Salaries Paid.payroll cleaning	Staffs Salaries Paid.Staffs Salaries Paid.	12 months salaries for Teachers paid PLE costs paid Two 2-classrooms block renovation in Opucet PS 4 classrooms block renovation in Lalle PS in Kamuda SC 4 classrooms block renovation in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovation in Opuyo PS in Soroti SC 4 classrooms block renovation in Agirigiroi PS in Arapai SCprepare pay roll, approve payments	3 months salaries for Teachers paid 4 classrooms block renovated/maintain ed in Lalle PS in Kamuda SC 4 classrooms block renovated/maintain ed in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovated/maintain ed in Opuyo PS in Soroti SC 4 classrooms block renovated/maintain ed in Agirigiroi PS in Arapai SC	3 months salaries for Teachers paid PLE costs paid 4 classrooms block renovated/maintai ned in Lalle PS in Kamuda SC 4 classrooms block renovated/maintai ned in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovated/maintai ned in Opuyo PS in Soroti SC 4 classrooms block renovated/maintai ned in Agirigiroi PS in Arapai SC	3 months salaries for Teachers paid 4 classrooms block renovated/maintain ed in Lalle PS in Kamuda SC 4 classrooms block renovated/maintain ed in Aparisa PS in Tubur SC 4 classrooms block renovation in Dokolo PS in Gweri SC 4 classrooms block renovated/maintain ed in Opuyo PS in Soroti SC 4 classrooms block renovated/maintain ed in Agirigiroi PS in Arapai SC	3 months salaries for Teachers paid
Wage Rec't:	6,123,574	4,592,681	6,123,574	1,530,894	1,530,894	1,530,894	1,530,894
Non Wage Rec't:	0	0	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,123,574	4,592,681	6,143,574	1,535,894	1,535,894	1,535,894	1,535,894

Class Of OutPut: Lower Local Services

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

Vote:553 Soroti District

FY 2020/21

No. of Students passing in grade one			<i>168Effective teaching and learning, CPDs for teachers and regular inspection and MonitoringStudent s passed in Grade One</i>	168Students passed in Grade One	168Students passed in Grade One	168Students passed in Grade One	168Students passed in Grade One
No. of pupils enrolled in UPE			<i>64400prepare students/pupils enrollment list and upload in the softwarePupils enrolled in UPE</i>	64400Pupils enrolled in UPE	64400Pupils enrolled in UPE	64400Pupils enrolled in UPE	64400Pupils enrolled in UPE
No. of pupils sitting PLE			<i>5600Registration for PLE, exam setting and marking pupils sitting PLE</i>	5600 pupils sitting PLE	5600 pupils sitting PLE	5600 pupils sitting PLE	5600 pupils sitting PLE
No. of qualified primary teachers			<i>898prepare pay roll, approve payments, appraise staffTeachers Qualified</i>	898Qualified Teachers	898Qualified Teachers	898Qualified Teachers	898Qualified Teachers
No. of student drop-outs			<i>546Inspection and monitoring done, school reports received.student dropped-out</i>	546Drop out students	546Drop out students	546Drop out students	546Drop out students
No. of teachers paid salaries			<i>898prepare pay roll, approve payments, appraise staffteachers salaries paid for the whole financial year.</i>	8983 months teachers salaries paid	8983 months teachers salaries paid	8983 months teachers salaries paid	8983 months teachers salaries paid
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	866,622	649,967	<i>1,210,205</i>	302,551	302,551	302,551	302,551
<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

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput		866,622	649,967	1,210,205	302,551	302,551	302,551	302,551
Class Of OutPut: Capital Purchases								
Output: 07 81 80Classroom construction and rehabilitation								
No. of classrooms constructed in UPE				<i>1Procurement of a contractor, supervision of civil works, approval of retention and paying for retentionRetention for Akakikai Classroom construction paid</i>	1Retention for Akakikai Classroom construction paid	1Retention for Akakikai Classroom construction paid	1Retention for Akakikai Classroom construction paid	1Retention for Akakikai Classroom construction paid
No. of classrooms rehabilitated in UPE				0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:		2 Classroom blocks constructed in Akaikai Primary School 4 Two in One Teachers hoses in Obuja, Abule Tubur, Awaliwal and Amorikot primary schools constructed Retentions for Asurte PS Teachers House and Stance Latrine Projects paidsource service provider, prepare procurement plan and requisitio, prepare BoQs, supervise the project, approve payments		<i>Retention for Akakikai Classroom construction paidProcurement of a contractor, supervision of civil works, approval of retention and paying for retention</i>	Retention for Akakikai Classroom construction paid	Retention for Akakikai Classroom construction paid	Retention for Akakikai Classroom construction paid	Retention for Akakikai Classroom construction paid
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		324,610	243,458	8,050	2,012	2,012	2,012	2,012
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		324,610	243,458	8,050	2,012	2,012	2,012	2,012

Vote:553 Soroti District

FY 2020/21

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>2prepare procurement and requisition plans, provide civil 5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs</i>	15 satnce pit latrines constructed in Omulala and Telamot Primary Schools	15 satnce pit latrine constructed in AKOLODONG PS	25 satnce pit latrine constructed in Onyakai PS	35 satnce pit latrine constructed in OJOM PS
No. of latrine stances rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	180 Desks Procured.Desks Desks	<i>Desks ProcuredDesks Procured</i>	<i>5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSssecure approved and standard building designs, prepare BoQs, source service provider, prepare procurement plans and requisition, supervise civil works, process and approve payments</i>	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs	5 satnce pit latrine constructed in Omulala, Akolodong, Onyakai, Amoroto and Ojom PSs in Asuret, Arapai, Gweri and Katine Sub Counties respectively Retentions paid for Tukum PS, Opucet & Owalei PSs, Asuret & Owalei PSs
<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>	40,000	30,000	66,132	16,533	16,533	16,533	16,533
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	66,132	16,533	16,533	16,533	16,533

Output: 07 81 82Teacher house construction and rehabilitation

Vote:553 Soroti District

FY 2020/21

No. of teacher houses constructed	<i>1 prepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids, 2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujis THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid</i>	12 in 1 Teachers House constructed in Achuna PS	12 in 1 Teachers House constructed in Achuna PS	12 in 1 Teachers House constructed in Achuna PS	12 in 1 Teachers House constructed in Achuna PS
No. of teacher houses rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers Houseprepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids,	<i>2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House2 teacher 2 in One houses constructed for Male and Female in Obuja PS in Kamuda PS and Abule Tubur PS in Tubur SC with ramps. 2 in 1 Teachers House with ramp Amorikot PS in Katine Sub County 2 in 1 Teachers House with ramp constructed in Awaliwal PS in Gweri Sub County Retention paid for Asuret Teachers House</i>	<i>2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujs THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid secure approved and standard building designs, prepare BoQs, source service provider, prepare procurement plans and requisition, supervise civil works, process and approve payments</i>	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujs THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujs THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujs THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid	2 in 1 Teachers House constructed in Achuna PS Retention for Awaliawl THs paid Retention for Obujs THs paid Retention for Abule Tubut THs paid Retention for Asuret THs paid Retention for Amorikot THs paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	160,000	120,000	131,670	32,918	32,918	32,918
External Financing:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput	160,000	120,000	131,670	32,918	32,918	32,918	32,918
Output: 07 81 83Provision of furniture to primary schools							
No. of primary schools receiving furniture			67Prepare procurement and requisition plans, provide civil specifications, produce BOQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids, 202 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	52 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>202 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)Prepare procurement and requisition plans, provide civil specifications, produce BOQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids,</i>	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	50 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)	52 three seater desks procured for Obule PS in Asuret, Tubur PS in Tubur, Angopet PS in Kamuda, Kamuda PS in Kamuda, Adamasiko PS in Tubur Retention for desks supplied paid (Ugx 2,643,000)
<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>	39,811	29,859	32,965	8,241	8,241	8,241	8,241
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,811	29,859	32,965	8,241	8,241	8,241	8,241

Programme: 07 82 Secondary Education

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced< 4 departmental meetings held 12 months computer consumables procuredapprising staff, preparing recruitment plan, verifying payroll, preparing procurement plans, approving requisitions, verifying utility bills	<i>3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 2 school inspection visits conducted 1 quarterly PBS reports produced 1 departmental meetings held 3 months computer consumables procured.</i>	<i>12 months salaries paidprepare payroll and approve payments</i>	3 Months Teachers Salaries paid	3 Months Teachers Salaries paid	3 Months Teachers Salaries paid	3 Months Teachers Salaries paid
Wage Rec't:	1,323,890	992,918	2,055,610	513,902	513,902	513,902	513,902
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,323,890	992,918	2,055,610	513,902	513,902	513,902	513,902

Class Of OutPut: Lower Local Services

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

Vote:553 Soroti District

FY 2020/21

No. of students enrolled in USE	<i>90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College receive USE capitation grant for the whole financial year 9000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year</i>	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year	90009000 enrolled to Secondary schools of Teso College Aloet, Tubur Secondary school, Gweri SS,Alliance SS, Katine SS, Kamuda SS, Light SS, St Stephen SS, Erimu College, Light Secondary receive USE capitation grant for the whole financial year
No. of students passing O level	<i>1200Register students for national examspass1200 students O level.</i>				
No. of students sitting O level	<i>3600Register students for national exams students sat O level</i>				

Vote:553 Soroti District

FY 2020/21

No. of teaching and non teaching staff paid			<i>450Identify the No. of staff. Assessment of the wage bill450 teaching and non teaching staff paid salaries for the whole financial year</i>	45050 teaching and non teaching staff paid salaries for the whole financial year	45050 teaching and non teaching staff paid salaries for the whole financial year	45050 teaching and non teaching staff paid salaries for the whole financial year	45050 teaching and non teaching staff paid salaries for the whole financial year
Non Standard Outputs:	N/AN/A	N/AN/A	<i>12 Months capitation grants transferred to respective beneficiary schoolsApply the guidelines allocation formulae and disburse funds to schools</i>	3 Months capitation grants transferred to respective beneficiary schools	3 Months capitation grants transferred to respective beneficiary schools	3 Months capitation grants transferred to respective beneficiary schools	3 Months capitation grants transferred to respective beneficiary schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	717,225	537,919	<i>695,875</i>	173,969	173,969	173,969	173,969
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	717,225	537,919	695,875	173,969	173,969	173,969	173,969

Class Of OutPut: Capital Purchases

Vote:553 Soroti District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	1 secondary seed school constructed in Asuret Sub Countyprepare procurement and requisition plans, provide civil specifications, produce BoQs, site visits/meetings, appoint contract managers, evaluate bidders, open bids,	<i>1 secondary seed school constructed in Asuret Sub County1 secondary seed school constructed in Asuret Sub County</i>	<i>12 Months civil works executed in Asuret SC Seed School 12 months salaries for cleks of works paid 12 months site meeting costs paid 4 quarterly monitoring visits conducted 4 quarterly reports produced and submitted to line ministries 20 computers for the laboratory procured (ugx 154,475,000) Science kits procured (Ugx 47,500,000) Chemical reagents procured (Ugx 8,547,000) drawing and executing the work break down structure ie procurement workplan, procurement requisitions, sourcing service provider, verifying supplies, approving payments</i>	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 3 months site meeting costs paid 1 quarterly monitoring visit conducted 1 quarterly report produced and submitted to line ministries	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 3 months site meeting costs paid 1 quarterly monitoring visit conducted 1 quarterly report produced and submitted to line ministries	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 3 months site meeting costs paid 1 quarterly monitoring visit conducted 1 quarterly report produced and submitted to line ministries 20 computers for the laboratory procured (ugx 154,475,000) Science kits procured (Ugx 47,500,000) Chemical reagents procured (Ugx 8,547,000)	3 Months civil works executed in Asuret SC Seed School 3 months salaries for cleks of works paid 3 months site meeting costs paid 1 quarterly monitoring visit conducted 1 quarterly report produced and submitted to line ministries 20 computers for the laboratory procured (ugx 154,475,000) Science kits procured (Ugx 47,500,000) Chemical reagents procured (Ugx 8,547,000)
<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>	700,000	525,000	1,135,825	283,956	283,956	283,956	283,956
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	700,000	525,000	1,135,825	283,956	283,956	283,956	283,956

Vote:553 Soroti District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>800Total number of 800 students enrolled for Skill education district wideTotal number of 800 students enrolled for Skill education district wide</i>	800students enrolled for Skill education district wide	800students enrolled for Skill education district wide	800students enrolled for Skill education district wide	800students enrolled for Skill education district wide
No. Of tertiary education Instructors paid salaries			<i>7878 instructor staff and non teaching staff paid salaries for the whole financial year78 instructor staff and non teaching staff paid salaries for the whole financial year</i>	78Instructor staff and non teaching staff paid salaries for the whole financial year	78Instructor staff and non teaching staff paid salaries for the whole financial year	78Instructor staff and non teaching staff paid salaries for the whole financial year	78Instructor staff and non teaching staff paid salaries for the whole financial year
Non Standard Outputs:	N/AN/A	N/AN/A	<i>12 month salaries paidprocess and verify payoll</i>	3 months salaries paid	3 months salaries paid	3 months salaries paid	3 months salaries paid
<i>Wage Rec't:</i>	679,161	509,371	<i>823,170</i>	205,793	205,793	205,793	205,793
<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
Total For KeyOutput	679,161	509,371	823,170	205,793	205,793	205,793	205,793

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Artisans trained.Enrollment of Artisans done	780 Artisans trained.780 Artisans trained.	4 quarterly capitation grants transferred to Tertiary InstitutionsApply the guidelines computation formulae and transfer grants respectively	1 Quarterly capitation grants transferred to Tertiary Institutions	1 Quarterly capitation grants transferred to Tertiary Institutions	1 Quarterly capitation grants transferred to Tertiary Institutions	1 Quarterly capitation grants transferred to Tertiary Institutions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	553,500	415,125	553,500	138,375	138,375	138,375	138,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	553,500	415,125	553,500	138,375	138,375	138,375	138,375

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2020/21

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

Non Standard Outputs:	all school inspected and monitored school inspection and monitoring reports produced and shared	3 months <i>monitoring visits of all Secondary and Primary Schools done</i> 3 months <i>monitoring visits of all Secondary and Primary Schools done</i>	30 Field visits <i>executed 4 quarterly monitoring reports produced 4 quarterly meetings to discuss M&E findings held 79 primary schools monitored 5 secondary schools monitored 79 primary schools inspected 5 secondary schools inspected Develop the field based schedule and execute identify the field based stakeholders</i>	8 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	8 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	8 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	8 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,454	22,841	37,137	9,284	9,284	9,284	9,284
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,454	22,841	37,137	9,284	9,284	9,284	9,284

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All secondary schools inspected and monitoredMonitor and inspect All secondary schools	3 months <i>monitoring visits of all Secondary and Primary Schools done</i> 3 months <i>monitoring visits of all Secondary and Primary Schools done</i>	24 Field visits <i>executed 4 quarterly monitoring reports produced 4 quarterly meetings to discuss M&E findings heldidentify filed based stakeholders, draw field visit schedule and execute</i>	6 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	6 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	6 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held	6 Field visits executed 1 quarterly monitoring report produced 1 quarterly meeting to discuss M&E findings held
------------------------------	--	--	---	---	---	---	---

Vote:553 Soroti District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	18,750	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
Total For KeyOutput	25,000	18,750	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sport activities carried out at School, Sub county, District and National level.Sports days held at school, subcounty, district and national level	3 months Sport activities carried out at School, Sub county, District and National level.3 months Sport activities carried out at School, Sub county, District and National level.	79 school sports clubs formed 180 games teachers trained 10 sports coordination activities conducted 2 i-PADS/Tablets procured/ 10 district teams selected, 10 district teams for national sports facilitated 4 quarterly sports meeting held 2 sets of sports uniform procured 160 Teachers trained in MDD organise sports activities, prepare procurement plans, draw monitoring schedules and execute	20 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	20 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	20 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD	19 school sports clubs formed 45 games teachers trained 10 sports coordination activities conducted 10 district teams selected, 10 district teams for national sports facilitated 1quarterly sports meeting held 2 sets of sports uniform procured 10 balls procured 160 Teachers trained in MDD
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,036	48,777	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,036	48,777	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training of	Training of 4000	79 Teachers	20 Teachers trained	20 Teachers	20 Teachers trained	19 Teachers trained
------------------------------	-------------	-------------------------	--------------------	---------------------	-------------	---------------------	---------------------

Vote:553 Soroti District

FY 2020/21

Teachers & SMCs done. Identification of beneficiary	Teachers & 100 SMCs done Training of 4000 Teachers & 100 SMCs done	trained in procurement, School Mgt and administration 79 Teachers trained in PBS education enrollment data base 130 Teachers trained in lobbying and advocacy 160 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 180 Teachers trained on school capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues, 79 schools enrollment database produced 79 Teachers trained in Performance appraisal and management identify resource persons, identify training venue, source service providers, prepare procurement plans, identify trainees, schedule the training, execute	in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 40 Teachers trained on school capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues,	trained in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 40 Teachers trained on school capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues,	in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 40 Teachers trained on school capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues,	in procurement, School Mgt and administration 45 Teachers trained in lobbying and advocacy 40 HTs trained in planning and budgeting, 160 Teachers trained in Teaching methodology concept 40 Teachers trained on school capture software 40 Staff trained on PBS planning and budgeting tool 20 SMC inducted on their roles and responsibilities 40 Senior Woman/Man Teacher trained in reproductive health issues,
---	---	--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

			<i>the training and write activity reports</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	69,690	52,267	24,269	6,067	6,067	6,067	6,067
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	69,690	52,267	24,269	6,067	6,067	6,067	6,067

Output: 07 84 05Education Management Services

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

	12 month Staff salaries paid 3 monitoring and supervision conducted 12 month office operation costs metPay 12 month Staff salaries Conduct 3 monitoring and supervision Meet 12 month office operation costs	<i>3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met3 months Staff salaries paid 3 monitoring and supervision conducted 3 months office operation costs met</i>	<i>12 months O&M costs paid 12 months Vehicles maintenance costs paid 12 months ICT consumables costs paid 12 months Funeral expenses paid 12 months Staff Medication costs paid 12 months final accounts preparation costs paid 12 months utility bills paid 12 months Cleaning materials costs paid 12 months staff welfare bills paid 12 months civil works projects monitoring costs paid 12 months internet connectivity costs paid 2 modems procured PREPARE PROCUREMENT WORK PLANS, PROCUREMENT REQUISITIONS, PROVIDE SPECIFICATION S AND FOLLOW WORKPLAN WORK BREAK DOWN STRUCTURE</i>	3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months Staff Medication costs paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid 3 months internet connectivity costs paid 1 modems procured	1 modems procured 3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months Staff Medication costs paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid 3 months internet connectivity costs paid	3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months Staff Medication costs paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid 3 months internet connectivity costs paid	3months O&M costs paid 12 months Vehicles maintenance costs paid 3 months ICT consumables costs paid 3 months Funeral expenses paid 3 months Staff Medication costs paid 3 months final accounts preparation costs paid 3 months utility bills paid 3 months Cleaning materials costs paid 3 months staff welfare bills paid 3 months civil works projects monitoring costs paid 3 months internet connectivity costs paid
Wage Rec't:	57,482	43,112	63,379	15,845	15,845	15,845	15,845
Non Wage Rec't:	160,010	120,007	29,321	7,330	7,330	7,330	7,330
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput	217,492	163,119	92,700	23,175	23,175	23,175	23,175
Class Of OutPut: Capital Purchases							
Output: 07 84 72Administrative Capital							

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively procure service provider, make procurement plans and requisitions, prepare BoQs, site visits, supervision, quality control and approving payments	<i>Office furniture procured Mukura, Asuret, Owalei, Tukum and Opucet primary Schools in Asuret, Soroti, Arapai and gweri Sub Counties respectively</i>	<i>1 Double Cabin Vehicle - Toyota Hilux procured 2 desktop computers sets 1 laptop 6 monitoring visits of DDEG projects conducted 1 set of office curtains Internet connection 2 sofa sets procured 4 quarter Education Infrastructure data collection and management costs by the Planner met 4 quarters DEO civil works monitoring costs met 4 quarters Engineers project monitoring costs met 4 quarters clerk of Works supervision costs met 4 quarters site visits and meeting costs met 4 quarters vehicle repair costs met 4 quarter communication costs paid 4 quarter welfare costs met procurement plans and requisition, provide specifications, verify supplies, process and approve payments, develop monitoing schedule and ToRs</i>	1 quarter vehicle repair costs met 2 monitoring visits of DDEG projects conducted 1 quarter communication costs paid 4 quarter Education Infrastructure data collection and management costs by the Planner met 1 quarter DEO civil works monitoring costs met 1 quarter Engineers project monitoring costs met 1 quarter clerk of Works supervision costs met 1 quarter site visits and meeting costs met 1 quarter welfare costs met	4 quarter Education 3 monitoring visits of DDEG projects conducted Infrastructure data collection and management costs by the Planner met 1 quarter DEO civil works monitoring costs met 1 quarter Engineers project monitoring costs met 1 quarter clerk of Works supervision costs met 1 quarter site visits and meeting costs met 1 quarter vehicle repair costs met 1 quarter communication costs paid 1 quarter welfare costs met	4 quarter Education Infrastructure data collection and management costs by the Planner met 1 quarter DEO civil works monitoring costs met 1 quarter Engineers project monitoring costs met 1 quarter clerk of Works supervision costs met 1 quarter site visits and meeting costs met 1 quarter vehicle repair costs met 1 quarter communication costs paid 1 quarter welfare costs met	1 Double Cabin Vehicle - Toyota Hilux procured 2 desktop computers sets 3 monitoring visits of DDEG projects conducted 1 laptop procured 1 set of office curtains Internet connection 2 sofa sets procured 1 quarter vehicle repair costs met 1 quarter communication costs paid 1 quarter welfare costs met
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Domestic Dev't:</i>	30,000	22,500	281,105	70,276	70,276	70,276	70,276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	281,105	70,276	70,276	70,276	70,276

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			58005800 No. of children accessing SNE facilities.5800 No. of children accessing SNE facilities.	50children accessing SNE facilities.	50children accessing SNE facilities.	50children accessing SNE facilities.	50children accessing SNE facilities.
No. of SNE facilities operational			160 Teachers trained on basic special needs don160 Teachers trained on basic special needs don				
Non Standard Outputs:	N/AN/A	N/AN/A	4 sets of data collected 20 community sensitisation meetings held 160 Teachers trained in SNE, prepare data collection tools, collect data, analyse data, disseminate report findings, schedule community meetings, identify training venues, identify teachers to be trained, identify resource persons, communicate the training, vet the resource materials, schedule the training				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	25,864	19,398	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
Total For KeyOutput	25,864	19,398	2,000	500	500	500	500
<i>Wage Rec't:</i>	8,184,107	6,138,080	9,065,733	2,266,433	2,266,433	2,266,433	2,266,433
<i>Non Wage Rec't:</i>	2,513,400	1,885,050	2,602,307	650,577	650,577	650,577	650,577
<i>Domestic Dev't:</i>	1,294,421	970,816	1,655,748	413,937	413,937	413,937	413,937
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	11,991,928	8,993,946	13,323,788	3,330,947	3,330,947	3,330,947	3,330,947

Vote:553 Soroti District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

22.7km Arapai-Katine-Tubur road mechanically maintained 17.6km Soroti-lalle road mechanically maintained 7.4km Omugunya-Odela periodically maintained 11km Owalei-Acetgwen road periodically maintained 8 months wages for road gangs paid 12 months road overseers wages cleared 12 months road equipment and vehicles maintained Sourcing service providers, recruiting road gangs, road civil works survey, civil works supervision, verifying supplies and approving payments, verify payrolls, prepare BoQs, educate communities on scope of work, draw work schedule/work break down structure and operationalise it

- Periodic Maintenance of Opuyo-Acetgwen road
- Mechanized Maintenance of Soroti-Lalle
- Road gangs recruited and payed 2 month wages
3 month Road overseers wages cleared
3 month equipment and vehicles maintained

- Mechanized maintenance of Arapai-Katine-Tubur Road
-Periodic Maintenance of Omugunya-Odela Roads
3 month road gang wages cleared
3 month Road overseers wages cleared
3 month equipment and vehicles maintained

- Mechanized maintenance of Arapai-Katine-Tubur Road
3 month road gang wages cleared
3 month equipment and vehicles maintained

3 Road gangs wages cleared
3 month Road overseers wages cleared
3 month equipment and vehicles maintained

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	415,634	103,909	103,909	103,909	103,909
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	415,634	103,909	103,909	103,909	103,909

Vote:553 Soroti District

FY 2020/21

Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	N/A	22.7km Arapai-katine-Tubur road mechanically maintained 17.6km Soroti-lalle road mechanically maintained 7.4km Omugenya-Odela periodically maintained 11km Owalei-Acetgwen road periodically maintained 8 months wages for road gangs paid 12 months road overseers wages cleared 12 months road equipment and vehicles maintained Sourcing service providers, recruiting road gangs, road civil works survey, civil works supervision, verifying supplies and approving payments, verify payrolls, prepare BoQs, educate communities on scope of work, draw work schedule/work break down structure and operationalise it	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done	equipment repaired, Oils and lubricants procured, service and and repair of vehicles done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	80,641	20,160	20,160	20,160
Domestic Dev't:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,641	20,160	20,160	20,160	20,160

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	12 months salaries paid 30 road gang recruited 12 months office running costs 12 months office computer consumables procured 12 months utility bills paid 12 months stationery costs met source service providers and appraise staff, Salary scales handled	<i>3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held 3 months salaries paid 1 Quarterly PBS report produced 1 Staff management meeting held 1 Quarterly PBS report produced 10 road gang recruited 3 months office running costs 3 months office computer consumables procured 3 months utility bills paid 3 months stationery costs met 1 staff management meeting held</i>	<i>12 months staff salaries paid 12 months Office operations paid 12 Month Supervision carried out 4 Quarterly DRC meetings conducted 4 Quarter transport refund for support staff done 12 month utility bills clearedPreparation s of BoQs done Administrative meetings conducted staff salaries and wages approvals done Payment of service providers for DRC venue done Quarterly transport refund for support staff done Power and water bills paid</i>	03 months staff salaries payed 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted	03 months staff salaries payed 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted	03 months staff salaries payed 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted	03 months staff salaries payed 03 months General Office operations such as purchase of stationery,fuel for supervision, DRC conducted
Wage Rec't:	78,295	58,721	119,400	29,850	29,850	29,850	29,850

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	20,000	15,000	111,575	27,894	27,894	27,894	27,894
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	98,295	73,721	230,975	57,744	57,744	57,744	57,744

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	65.7N/AN/A	1616 Km of District roads periodically maintained	1616 Km of District roads periodically maintained	1616 Km of District roads periodically maintained	1716 Km of District roads periodically maintained
Length in Km of District roads routinely maintained	168.2Manual maintenance and supervision of road gangs and routine Mechanized maitenance Road gangs recruited and routine manual activities from RM1 to RM10 carried out on identified roads and routine mechanized Maintenance done	4242 Kms of District roads routinely maintained	4242 Kms of District roads routinely maintained	4242 Kms of District roads routinely maintained	4242 Kms of District roads routinely maintained
No. of bridges maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:		Periodic Maintenance: kamuda-Lalle-Ocokican 12km road Asuret-Omagoro 15.7 km road Mechanised Maintenance: Atirir-Achuna 14.7km road Owalei-Arubela-Soroti University 4.5km road Transfers to Sub Counties: 1. Arapai 19.2m 2. Asuret 18.2m 3. Gweri 23.087m 4. Kamuda 17.3m 5. katine 16.969m 6. Soroti 10.842m 7. Tubur 10,564msource and recruit road gangs, prepare procurement plans and requisitions, prepare BoQs, procure boro pits, community sensitisation on the slated civil works, prepare payment certificates, approve payments	8 month Road gangs recruited and wages paid Routine manual activities from RM1 to RM10 carried out on identified CARs	Road gangs recruited 1 Month routine manual activities from RM1 to RM10 carried out	3 Month routine manual activities from RM1 to RM10 carried out	3 Month routine manual activities from RM1 to RM10 carried out	1 Month routine manual activities from RM1 to RM10 carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	150,655	37,664	37,664	37,664	37,664
Domestic Dev't:	602,242	451,681	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	602,242	451,681	150,655	37,664	37,664	37,664	37,664

Output: 04 81 59District and Community Access Roads Maintenance

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:		Low cost seal of Lira road-Kamuda-Aboket Road 1.5km road constructedProcure a contractor, Site clearing, Road formation, Road Base construction and wearing construction.	<i>Low cost seal of Lira road-Kamuda-Aboket Road constructedLow cost seal of Lira road-Kamuda-Aboket Road constructed</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	512,002	384,002	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

13 km road under DDEG reconstructed: Amoroto-Damasiko-Atogwang 6km road constructed Amicho-Agaro 7km road constructedSource service providers, draw work breakdown structure, supervise civil works and verify payments	<i>13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)13 km road under DDEG reconstructed(Amoroto-Damasiko-Atogwang road, Amicho-Agaro road)</i>	<i>8 Supervision visits for DDEG projects conducted Civil Works BoQs prepared under DDEG 1 Motorcycles procured 2 computers procured 1 set of office furniture procured 1 Two squatter toilet with washrooms and lockers for operators procured-Improve hygiene and place of convenience for operators, drivers and plant attendants -Eased transportation of road overseer to supervise routine manual,routine mechanized and periodic maintenance - Better computers to improve departments ability to cope with the ever changing technologies - Additional furniture to improve the conditions of department offices</i>	-1 Motorcycle procured -BoQs prepared -3 month supervision done	-2 Computers procured -3 month supervision done 1 Two squatter toilet with washrooms and lockers for operators procured	-1 set of office furniture Procured -3 month supervision done	-3 month supervision done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	60,000	45,000	80,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput	60,000	45,000	80,000	20,000	20,000	20,000	20,000
Output: 04 81 80Rural roads construction and rehabilitation							
Length in Km. of rural roads constructed			<i>12Opening of Anyidi-Opucet Akuya and Abelet Owokai roads including maintenance of district an community access roads by Uganda road fundAnyidi-Opucet Akuya and Episu road</i>	3Anyidi-Opucet Akuya and Abelet Owokai roads opened,	3Anyidi-Opucet Akuya and Abelet Owokai roads opened,	3Anyidi-Opucet Akuya and Abelet Owokai roads opened,	3Anyidi-Opucet Akuya and Abelet Owokai roads opened,
Length in Km. of rural roads rehabilitated			<i>1.5Sealing of Lira road-Kamuda-Aboket Low cost sealing of 1.5 km section of lira road -kamuda-Aboket road done</i>	0Procurement Process	0Procurement Process	1Low cost sealing of 1.5 km section of lira road - kamuda-Aboket road done	0Low cost sealing of 1.5 km section of lira road - kamuda-Aboket road done

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

6km Anyidi-Opucet- Akuya road constructed 6km Epis road constructed (Ongurio-odukurin-Alongo TC) 1.5 km section of lira road - kamuda-Aboket road sealed 12 months office operations paid Sourcing service providers, recruiting road gangs, road civil works survey, civil works supervision, verifying supplies and approving payments, verify payrolls, prepare BoQs, educate communities on scope of work, draw work schedule/work break down structure and operationalise it

-Preparation of BoQs
-Procurement of road designs
- Sourcing of Contractors and suppliers

- 6 km Anyidi-Opucet- Akuya road opened
- 1.5 km section of lira road - kamuda-Aboket site hand over. - Site preparation by sourced contractor

-6km Epis (Ongurio-odukurin-Alongo Trading Center) road Opened
-1.5 km section of lira road -kamuda-Aboket site Base and sub base erection and drainage works by sourced contractor

- 1.5 km section of lira road -kamuda-Aboket Priming and sealing contractor
1.5 km section of lira road -kamuda-Aboket commissioning

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	502,002	125,501	125,501	125,501	125,501
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	502,002	125,501	125,501	125,501	125,501
Wage Rec't:	78,295	58,721	119,400	29,850	29,850	29,850	29,850
Non Wage Rec't:	20,000	15,000	758,505	189,626	189,626	189,626	189,626
Domestic Dev't:	1,174,244	880,683	582,002	145,501	145,501	145,501	145,501
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,272,539	954,405	1,459,908	364,977	364,977	364,977	364,977

Vote:553 Soroti District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	12 months salaries paid 12 months office operation costs met 12 months utility bills paid 4 Quarterly PBS reports produced 4 Quarterly management meetings heldprepare activity workplans, appraise staff and justify payments	<i>3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted3 months salaries paid 3 months office operation costs met 3 months utility bills paid 1 Quarterly PBS report produced 1 Quarterly management meeting held 1 Joint monitoring field visit conducted</i>	<i>-12 months contract staff Allowances paid - 4 District Water Supply and Sanitation Committee meetings held -3 Extension staff meetings held - 6 workshops and seminars including delivery of reports to mwe held -Office stationery procured - 1vehicle,1motorcycle and 4 office computers serviced and repaired -fuels for water office operations procured -Office Utilities (electricity, water, and internet) paid 1 office laptop procured -10 inspection, 20 monitorings and 20 supervisions of water sources conducted -BOQs</i>	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted	03 months contract staff 03 months Allowances paid 1Extension staff meetings held 1 workshops and seminars including delivery of reports to mwe held 3 office fans procured fuels for water office operations procured 3 inspection, 5 monitorings and 5 supervisions of water sources conducted BOQs prepared Planning and Advocacy meetings conducted
------------------------------	--	---	--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

*prepared -Planning
and Advocacy
meetings conducted
-9 sensitization,
formation and
training meetings
of community
water user
committees
conducted -1Hand
pump mechanics
training conducted
-1sanitation week
promotion activity
conducted and
celebrated -11
water projects
commissioned
including RGC pit
latrine -office
cleaning materials
purchased -Office
Tea and
refreshments
purchased -12
months TV
Subscription paid -
12 months Airtime
paid -mobilization
of stakeholders and
, extension staff
and other leaders -
report writing -
preparation of
procurement
requests -
conducting
evaluation for
bidders -preparing
LPOs -mobilization
and gathering of
communities
members for
trainings -
preparation and
printing of training
materials -
Aquisition of*

Vote:553 Soroti District

FY 2020/21

			<i>Invoices -regular monitoring and supervision of boreholes - preparation of cleaning material requests and purchase of cleaning materials -purchasing office tea and refreshments for water office - monthly TV subscription Payment -monthly Airtime payment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,833	11,125	71,242	17,811	17,811	17,811	17,811
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,833	11,125	71,242	17,811	17,811	17,811	17,811
Output: 09 81 02Supervision, monitoring and coordination							

Vote:553 Soroti District

FY 2020/21

No. of supervision visits during and after construction

26community sensitization, water user committee check ups, borehole status check ups, 26 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.

77 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.

77 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.

77 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.

505 water sources visited and supervised after construction. OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi.

No. of District Water Supply and Sanitation Coordination Meetings

4stake holder mobilization, radio talk shows to be held, sanitation and hygiene sensitization4 meetings held in the District water office,

11 meetings held in the District water office.

11 meetings held in the District water office.

11 meetings held in the District water office.

11 meetings held in the District water office.

No. of Mandatory Public notices displayed with financial information (release and expenditure)

8workplan preparation, expenditures and revenue reports prepararion, sanitation status reports updates, 8 mandatory notices displayed on water office notice boards and district notice boards

22 mandatory notices displayed on water office notice boards

22 mandatory notices displayed on water office notice boards

22 mandatory notices displayed on water office notice boards

22 mandatory notices displayed on water office notice boards

Vote:553 Soroti District

FY 2020/21

No. of sources tested for water quality

50data collection for the water sources, water quality reagents aquisition/purchase water sample collection laboratory equipment preparations and water quality testing OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugeny, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc

12OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugeny, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc

13OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugeny, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc

12OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugeny, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc

13OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugeny, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc

Vote:553 Soroti District

FY 2020/21

No. of water points tested for quality			<i>50data collection for the water sources, water quality reagents aquisition/purchase water sample collection OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc</i>	12OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	13OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	12OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc	13OPolai-Okunguro, Amutur, Owangai, Alilioi, Awalwal, Tukum-Telamot B, Angopet, Angopet, Amotot A, Okolonga, Aten, Olegei-Asuret, Oworo, Okweny, Tukum-Arusi, Ajera,Agora Angerio, obule Angorom, kamuda sss, ogwengai, Olumot,Abitbit,Og woloi, Orapada, Tosoro, Telamot omugenya, Aloet akum, Awidiang, Opolai, Abule p/s, Owalei oboi opuyo, Orwadai, etc
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,556	7,167	11,881	2,970	2,970	2,970	2,970
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,556	7,167	11,881	2,970	2,970	2,970	2,970

Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,935	8,201	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,935	8,201	0	0	0	0	0

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	baseline survey, sensitisation of communities on safe water chain, hand washing campaigns	baseline survey, hand washing campaignssensitisation of communities on safe water chain, hand washing campaigns					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,437	13,078	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,437	13,078	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	6 boreholes rehabilitated in Arapai, Asuret, Gweri, Katine, kamuda, Sorotidata collection, assessment, installation and approne casting	2 boreholes rehabilitated in Arapai, Asuret,2 boreholes rehabilitated in Gweri, Katine,						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	45,000	33,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	12 shallow wells constructdSource service providers	1 laptop procured DELL/HPprovidin g hardware and software specifications, preparing procurement workplans, verifying supplies, sourcing service provider, preparing payments	Done in Quarter 2	1 laptops procured	1 laptops procured	Done in Quarter 2 & 3	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Output: 09 81 80Construction of public latrines in RGCs

Vote:553 Soroti District

FY 2020/21

No. of public latrines in RGCs and public places			<i>1procure of a contractorConstructed a 2 stance drainable latrine in Soroti sub county (New Administrative Unit) in Opuyo Parish</i>	0Procurement Process	0Procurement Process	1Constructed a 2 stance drainable latrine in Soroti sub county (New Administrative Unit) in Opuyo Parish	0Done in Q2
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
			<i>- 2 Stance Drainable pit Latrine constructed in Opuyo Parish, new Administrative unit for Soroti Sub county headquarters -5 field visits conductedprocurement of Contractor - supervision and monitoring activities</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>	10,000	7,500	13,800	3,450	3,450	3,450	3,450
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	13,800	3,450	3,450	3,450	3,450

Output: 09 81 83Borehole drilling and rehabilitation

Vote:553 Soroti District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

9siting, drilling, pump testing, Apron construction and InstallationOkidoi Ocokician in Asuret, Aleere in Gweri, Abule in Tubur, Merok in Katine, Kamuda in Kamuda, Owilai Agora in Kamuda, Asikei Abiele in Arapai, Ocur Otatai in Asuret, production well in Aloet Arapai

3Owanga in Asuret, Gweri in Gweri, Tubur in Tubur, Katine in Katine, Aleere in Gweri, Kamuda in Kamuda, Aladoi in Kamuda, Asuret in Asuret, Arapai in Aloet, Arapai in Arapai, Abule in Tubur

3Owanga in Asuret, Gweri in Gweri, Tubur in Tubur, Katine in Katine, Aleere in Gweri, Kamuda in Kamuda, Aladoi in Kamuda, Asuret in Asuret, Arapai in Aloet, Arapai in Arapai, Abule in Tubur

3Owalai in Asuret, Gweri in Gweri, Tubur in Tubur, Katine in Katine, Aleere in Gweri, Kamuda in Kamuda, Aladoi in Kamuda, Asuret in Asuret, Arapai in Aloet, Arapai in Arapai, Abule in Tubur

3Owalai in Asuret, Gweri in Gweri, Tubur in Tubur, Katine in Katine, Aleere in Gweri, Kamuda in Kamuda, Aladoi in Kamuda, Asuret in Asuret, Arapai in Aloet, Arapai in Arapai, Abule in Tubur

No. of deep boreholes rehabilitated

7data collection, Apron construction and installationAmusia in Gweri, Akuya in Tubur, Aloet Central in Arapai, Olukei Lalle in Kamuda, Opuyo P/S in Soroti, Opiro Opuyo in Soroti Asurert in Asuret

2Gweri in Gweri, obulei in Tubur, Ocokican, Aloet in Arapai, Tubur in Tubur, Kamuda in Kamuda, Opuyo in Soroti, Ochuloi in Katine, Gweri in Gweri, Arapai in Arapai, Owango in Mukura Asuret

3Gweri in Gweri, obulei in Tubur, Ocokican, Aloet in Arapai, Tubur in Tubur, Kamuda in Kamuda, Opuyo in Soroti, Ochuloi in Katine, Gweri in Gweri, Arapai in Arapai, Owango in Mukura Asuret

2Gweri in Gweri, obulei in Tubur, Ocokican, Aloet in Arapai, Tubur in Tubur, Kamuda in Kamuda, Opuyo in Soroti, Ochuloi in Katine, Gweri in Gweri, Arapai in Arapai, Owango in Mukura Asuret

3Gweri in Gweri, obulei in Tubur, Ocokican, Aloet in Arapai, Tubur in Tubur, Kamuda in Kamuda, Opuyo in Soroti, Ochuloi in Katine, Gweri in Gweri, Arapai in Arapai, Owango in Mukura Asuret

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	polai in Asuret, Apokoor otukurin in Asuret, Amutur in Katine, Ajonyi A in katine, owangai in kamuda, Aminit in kamuda , Alilioi A in Arapai, Abiele Asikei in Arapai, Akisim in Gweri, Atogwan Awaliwal in Gweridata collection, approne construction and installation, siting, drilling, pupm testing,	-6 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG - 1 Production well constructed under sector Development Grant -7 water sources rehabilitated under Sector Development Grant - 44 field visits conducted-siting, -drilling, -pump testing, -data collection, -Apron construction and Installation - Supervision and monitoring activities	10 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG -8 water sources rehabilitated under Sector Development Grant -2 water sources rehabilitated under DDEG - 11 field visits conducted	10 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG -8 water sources rehabilitated under Sector Development Grant -2 water sources rehabilitated under DDEG - 11 field visits conducted	10 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG -8 water sources rehabilitated under Sector Development Grant -2 water sources rehabilitated under DDEG - 11 field visits conducted	10 deep boreholes drilled under Sector Development Grant -2 deep Boreholes Drilled under DDEG -8 water sources rehabilitated under Sector Development Grant -2 water sources rehabilitated under DDEG - 11 field visits conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	304,242	228,182	285,416	71,354	71,354	71,354
External Financing:	0	0	0	0	0	0
Total For KeyOutput	304,242	228,182	285,416	71,354	71,354	71,354

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2excavation of trenches-piped water extended to Owalei community, Opuyo parish, Gweri Sub county -piped water supply system constructed in Adamasiko Katine	0Procurement Process	1piped water extended to Owalei community, Opuyo parish, Gweri Sub county	1piped water extended to Owalei community, Opuyo parish, Gweri Sub county	1piped water extended to Owalei community, Opuyo parish, Gweri Sub county
---	--	----------------------	---	---	---

Vote:553 Soroti District

FY 2020/21

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Agirigiroi HCII and Adamasiko RGC 10kmexcavation of trenches	Agirigiroi HCII and Adamasiko RGC	- piped water extended to Owalei community, Opuyo parish, Gweri Sub county -piped water supply system constructed in Adamasiko Katine - Consultancy for the piped water system in Asuret RGC carried out -6 field visits conducted- excavation of trenches -laying down of pipes - Monitoring and supervision - procurement of consultancy services for the design of piped water supply system in Asuret Rgc	piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted	piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted	piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted	piped water extended to Owalei community, Opuyo parish, Gweri Sub county -6 field visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,000	16,500	461,804	115,451	115,451	115,451	115,451
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,000	16,500	461,804	115,451	115,451	115,451	115,451
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	52,761	39,571	83,123	20,781	20,781	20,781	20,781
Domestic Dev't:	381,242	285,932	769,021	192,255	192,255	192,255	192,255
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	434,003	325,502	852,144	213,036	213,036	213,036	213,036

Vote:553 Soroti District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 02Tourism Development

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

12 month salaries paid 12 Office operation cost met 12 months data on status of natural resource collected 12 months inspections and compliance monitoring conducted 4 Quarterly visits to the ministry conducted 4 Quarterly departmental meetings held 2 computer laptops procured pay 12 month salaries for the satffs meet 12 Office operation cost collect 12 months data on status of natural resource conduct 12 months inspections and compliance monitoring conduct 4 Quarterly visits to the ministry Hold 4 Quarterly departmental meetings disseminate Procure 2 laptops	<i>3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated3 month salaries paid 3 Office operation cost met 3 months data on status of natural resource collected 3 months inspections and compliance monitoring conducted 1 Quarterly visits to the ministry conducted 1 Quarterly departmental meetings held 1 forestry ordinance disseminated</i>	<i>12 months staff salaries paid 12 months office operations costs met 12 months inspections and compliance monitoring conducted 12 months utility bills paid 12 month computer maintenance costs met 4 Quarterly consultative visits with the ministry done 4 quarter Data collection on the status on natural resources district wide paid 4 Quarterly departmental meetings heldverify payroll, approve payments, sourcing service providers, providing supplies specifications, drawing meeting calendar, developing data collection tool, verifying utility bills, conuct inspections and compliance monitoring</i>	3 months staff salaries 3 months office operations costs met 3 months inspections and compliance monitoring conducted 3 months utility bills paid 3 month computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 1 Quarterly departmental meetings held	3 months staff salaries 3 months office operations costs met 3 months inspections and compliance monitoring conducted 3 months utility bills paid 3 month computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 1 Quarterly departmental meetings held	3 months staff salaries 3 months office operations costs met 3 months inspections and compliance monitoring conducted 3 months utility bills paid 3 month computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 1 Quarterly departmental meetings held	3 months staff salaries 3 months office operations costs met 3 months inspections and compliance monitoring conducted 3 months utility bills paid 3 month computer maintenance costs met 1 Quarterly consultative visit with the ministry done 3 months Data on the status on natural resources district wide collected 1 Quarterly departmental meetings held
--	---	--	--	--	--	--

Wage Rec't:	180,803	135,602	168,201	42,050	42,050	42,050	42,050
Non Wage Rec't:	13,000	9,750	20,069	5,017	5,017	5,017	5,017
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,803	145,352	188,269	47,067	47,067	47,067	47,067

Vote:553 Soroti District

FY 2020/21

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

No. of Agro forestry Demonstrations			04N/AN/A	N/A	N/A	N/A	N/A
No. of community members trained (Men and Women) in forestry management			04Identify, mobilise and train tree farmers on recommended tree planting and management and climate change in Tubur, Arapai, Katine and Gweri sub counties mobilization of farmers for training120 farmers trained in forestry management and climate change in Tubur, Arapai, Katine and Gweri sub counties	0130 farmers trained on forestry management and Climate Change	0130 farmers trained on forestry management and Climate Change	0130 farmers trained on forestry management and Climate Change	0130 farmers trained on forestry management and Climate Change
Non Standard Outputs:	N/AN/A	N/AN/A	30 Parish Chiefs trained in tree planting and forestry managementDraw training schedule, identify participants, identify resource persons, organise and conduct the training	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,000	500	500	500	500
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	5,000	1,250	1,250	1,250	1,250

Output: 09 83 05Forestry Regulation and Inspection

Vote:553 Soroti District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken			24 Conduct 24 inspections and monitoring of 3 Local Forest Reserves in the Sub Counties of Asuret and Soroti24 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	066 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	066 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	066 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti	066 inspections and monitoring of 3 Local Forest Reserves conducted in the Sub Counties of Asuret and Soroti
Non Standard Outputs:	3 Local forest reserves inspected 36 supervisions and monitoring visit conductedInspect 3 Local forest reserves Conduct 36 supervisions and monitoring visit	3 Local forest reserves inspected 9 supervisions and monitoring visit conducted3 Local forest reserves inspected 9 supervisions and monitoring visit conducted	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			04 sensitize local community on wise use of wetlands in Soroti sub counties of Soroti,and Arapi mobilize local community for meetings04 community wetland sensitization meetings conducted in sub counties of Soroti and Arapai	01 Community wetland sensitization meetings conducted in sub counties of Soroti, Tubur, Katine and Gweri	01 community wetland sensitization meetings Conducted in sub counties of Soroti, Tubur, Katine and Gweri	01 community wetland sensitization meetings Conducted in sub counties of Soroti, Tubur, Katine and Gweri	01 community wetland sensitization meetings Conducted in sub counties of Soroti, Tubur, Katine and Gweri
--	--	--	--	--	--	--	--

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	1 wetland management training conducted 100 men and women trained on wetland management	<i>N/A1 wetland management training conducted</i>	<i>N/A/N/A</i>	N/A	N/A	N/A	N/A
	Conduct 1 wetland management training Train 100 men and women on wetland management						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,000	750	750	750	750

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>01Demarcate 30 km of wetland boundary in Orwada Soroti, Kamuda and Arapai sub counties with 150 concrete pillars sensitize local community on wetland boundary demarcation mobilize local community to demarcate wetland boundary30 Km of wetland boundary demarcated in the sub counties of Soroti, Kamuda and Arapai with 150 concrete pillars</i>	1N/A	1N/A	1N/A	1Wetlands demarcated and restoredSoroti and Arapai with 100 concrete pillars
---	---	------	------	------	--

Vote:553 Soroti District

FY 2020/21

No. of Wetland Action Plans and regulations developed			72 Conduct 72 wetland inspections district wide72 wetland inspections conducted district wide	1818 Wetland Inspections conducted	1818 Wetland Inspections conducted	1818 Wetland Inspections conducted	1818 Wetland Inspections conducted
Non Standard Outputs:	N/A/N/A	N/A/N/A	150 Concrete pillars procured for wetland demarcation Procure 100 Concrete pillars for wetland demarcation	N/A	N/A	N/A	100 Concrete pillars procured for wetland demarcation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,676	1,919	1,919	1,919	1,919
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	7,676	1,919	1,919	1,919	1,919

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			4 Training of 4 Sub County Councils on Environmental management and Climate Change in Kamuda, Soroti, Katine and Tubur Sub Counties 4 Sub County Councils trained on environmental management and Climate Change in Soroti, Kamuda, Katine and Tubur Sub Counties.	011 Sub County councils trained on environmental management and Climate Change in Soroti Sub County	011 Sub County council trained on environmental management and Climate Change in Kamuda Sub County	011 Sub County council trained on environmental management and Climate Change in Katine Sub County	011 Sub County council trained on environmental management and Climate Change in Tubur Sub County
--	--	--	--	---	--	--	---

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	2 radio talk shows conducted 2 community sensitization meetings	<i>1 training of sub-County councilors of Gweri S/C on environmental management</i>	<i>4 Local Environmental Committees trainings meeting held in Gweri, Asuret, Kamuda and Arapai Sub Counties</i>	1 Local Environmental committee training held in Gweri Sub County	1 Local Environmental committee training held in Asuret Sub County	1 Local Environmental committee training held in Kamuda Sub County	1 Local Environmental committee training held in Arapai Sub County
	Conduct 2 radio talk shows conduct 2 community sensitization meetings	<i>3 training of sub-County councilors of Arapai S/C on environmental management</i>	<i>Conduct 4 Local Environmental Committee meetings in Gweri, Asuret, Kamuda and Arapai Sub Counties</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,000	1,250	1,250	1,250	1,250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken		<i>80conduct 80 environmental compliance inspections district wide</i>	2020 environmental compliance inspections conducted district wide	2020 environmental compliance inspections conducted district wide	2020 environmental compliance inspections conducted district wide	2020 environmental compliance inspections conducted district wide
		<i>80 environmental compliance inspections conducted district wide</i>				

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	40 district development projects screenedScreen 40 district development projects	<i>40 district development projects screened and monitored for social and environmental compliance40 district development projects screened and monitored for social and environmental compliance</i>	<i>40 district development projects screened and reviewed for environment complianceReview and screen 40 district development projects district wide</i>	15 district development projects screened and reviewed for environment compliance	15 district development projects screened and reviewed for environment compliance	15 district development projects screened and reviewed for environment compliance	15 district development projects screened and reviewed for environment compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

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

No. of new land disputes settled within FY		<i>04Conduct 4 routine field inspections of of land applications04 Routine field inspections of land applications conducted</i>	01One routine inspection of land applications conducted	01One routine inspection of land applications conducted	01One routine inspection of land applications conducted	01One routine inspection of land applications conducted
--	--	---	---	---	---	---

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	1200 application form issued 400 lease issued 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret Issue 1200 application form issued 400 lease Survey2 land pieces of omodoi and Obule local forest reserves in Asuret sensitize local communities on land matters	300 application form processed 100 lease issued 16,450,000 local revenue collected 300 application form processed 100 lease issued 16,450,000 local revenue collected 2 land pieces of omodoi and Obule local forest reserves surveyed and titled in Asuret	12 pieces of Government land surveyed and titled 02 community training meetings on land management district wideSurvey and title 12 pieces of government land district wide Hold 02 community training meetings on land management ditric wide	3 pieces of government land surveyed and titled	3 pieces of government land surveyed and titled 1 community training on land management held district wide	3 pieces of government land surveyed and titled 1 community training on land management held district wide	3 pieces of government land surveyed and titled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	3,900	975	975	975	975
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	8,900	2,225	2,225	2,225	2,225

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	1 trading center of Gweri planned and surveyedsurvey and plan 1 trading center of Gweri sub county sensitize local community on physical planning	1 physical committee planning meeting held1 trading center of Gweri planned and surveyed 1 physical committee planning meeting held	4 Physical planning committee meetings held 4 Trading centres planned in Tubur, Asuret, Kamuda and katine Sub CountiesOrganise and hold 4 Physical planning committee meetings, planning of 4 trading centres in Tubur,Asuret, Kamuda and Katine Sub Counties	1 Physical planning committee meeting held 1 Trading centre planned in Tubur, Asuret, Kamuda and katine Sub Counties	1 Physical planning committee meeting held 1 Trading centre planned in Tubur, Asuret, Kamuda and katine Sub Counties	1 Physical planning committee meeting held 1 Trading centre planned in Tubur, Asuret, Kamuda and katine Sub Counties	1 Physical planning committee meeting held 1 Trading centre planned in Tubur, Asuret, Kamuda and katine Sub Counties
Wage Rec't:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	7,940	5,955	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,940	5,955	6,500	1,625	1,625	1,625	1,625

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Training of 40 teachers in tree planting 72 Supervision and monitoring visits conducted Train 40 teachers in tree planting conduct 72 Supervision and monitoring visits procure and distribute 15000 seedlings	<i>1 Supervision and monitoring visits conducted 1 physical planning committee meeting conducted1 Supervision and monitoring visits conducted 1 Laptop procured 1 physical planning committee meeting conducted</i>	N/AN/A	N/A	N/A	N/A	1 computer set procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	6,000 tree seedlings procured 6,000 seedlings distributed to male and female benefices Purchase of 6,000 tree seedlings Supervise the distribution of seedlings	<i>1 laptop computer procured 1 district land surveyed1 laptop computer procured 1 district land surveyed</i>	<i>5000 tree seedlings procured for schoolsProcure 5000 tree seedlings for schools</i>	N/A	N/A	N/A	5000 tree seedling procured for schools
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	<i>5,000</i>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	20,000	15,000	5,000	1,250	1,250	1,250	1,250
<i>Wage Rec't:</i>	180,803	135,602	<i>168,201</i>	42,050	42,050	42,050	42,050
<i>Non Wage Rec't:</i>	62,740	47,055	<i>55,144</i>	13,786	13,786	13,786	13,786
<i>Domestic Dev't:</i>	40,000	30,000	<i>18,000</i>	4,500	4,500	4,500	4,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	283,542	212,657	241,345	60,336	60,336	60,336	60,336

Vote:553 Soroti District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2020/21

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	12 months monitoring visits conducted in 7 sub counties 15 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 12 months 4 staff review meetings conducted in 12 monthsConducting 12 months monitoring visits in 7 sub counties Facilitating 15 Community development workers on community mobilization and empowerment function Facilitating Staff welfare in 12 months Conducting 4 staff review meetings in 12 months	3 months monitoring visits conducted in 7 sub counties 4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months3 months monitoring visits conducted in 7 sub counties 4 Community development workers facilitated on community mobilization and empowerment function Staff welfare met in 3 months 1 staff review meetings conducted in 3 months	15 Community development facilitated on community mobilization and empowerment functions in 12 months 4 Staff review meetings conducted in 12 months 12 month monitoring meetings conducted in 7 sub counties staff welfare met in 12 monthsFacilitating 15 CD Workers on community mobilization and empowerment in 12 months Conduct 4 Staff review meetings in 12 months Facilitating quarterly monitoring visits in 7 sub counties support staff welfare in 12 months	15 Community development facilitated on community mobilization and empowerment functions in 3 months 4 Staff review meetings conducted in 3 months 3 month monitoring meetings conducted in 7 sub counties staff welfare met in 3months	15 Community development facilitated on community mobilization and empowerment functions in 3 months 4 Staff review meetings conducted in 3 months 3 month monitoring meetings conducted in 7 sub counties staff welfare met in 3 months	15 Community development facilitated on community mobilization and empowerment functions in 3 months 4 Staff review meetings conducted in 3 months 3 month monitoring meetings conducted in 7 sub counties staff welfare met in 3 months	15 Community development facilitated on community mobilization and empowerment functions in 3 months 4 Staff review meetings conducted in 3 months 3 month monitoring meetings conducted in 7 sub counties staff welfare met in 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	3,000	750	750	750	750

Output: 10 81 05Adult Learning

Vote:553 Soroti District

FY 2020/21

No. FAL Learners Trained

23002300 learners educated and registered in all the 7 sub counties2300 adult learners educated and registered in 7 sub counties

575575 adult learners educated and registered in 7 sub counties

575575 adult learners educated and registered in 7 sub counties

575575 adult learners educated and registered in 7 sub counties

575575 adult learners educated and registered in 7 sub counties

Non Standard Outputs:

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

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

2300 adult learners trained in 7 sub counties in 12 months Honoraria allowance paid to 97 instructors in 12 months 2 review meetings conducted in 12 months 1 Orientation for instructors on ICOLEW Instructional materials procured and distributed in 12 months 600 learners tested and graduated in 12 months Monitoring and supervision conducted in 12 months Quarterly reports produced and submitted to Line Ministries Training of 2300 learners in 7 sub counties in 12 months Payment of Honoraria allowance to 97 instructors in 12 months Conducting 2 review meetings in 12 months 1 Orientation for instructors on ICOLEW Procuring and

575 adult learners trained in 7 sub counties in 3 months Honoraria allowance paid to 97 instructors in 3 months 1 review meetings conducted in 3 months 1 Orientation for instructors on ICOLEW Instructional materials procured and distributed in 3 months 150 learners tested and graduated in 3 months 7 Monitoring and supervision conducted in 3 months Quarterly reports produced and submitted to Line Ministries

575 adult learners trained in 7 sub counties in 3 months Honoraria allowance paid to 97 instructors in 3 months Instructional materials procured and distributed in 3 months 150 learners tested and graduated in 3 months 7 Monitoring and supervision conducted in 3 months Quarterly reports produced and submitted to Line Ministries

575 adult learners trained in 7 sub counties in 3 months Honoraria allowance paid to 97 instructors in 3 months Instructional materials procured and distributed in 3 months 150 learners tested and graduated in 3 months 7 Monitoring and supervision conducted in 3 months Quarterly reports produced and submitted to Line Ministries

575 adult learners trained in 7 sub counties in 3 months Honoraria allowance paid to 97 instructors in 3 months Instructional materials procured and distributed in 3 months 150 learners tested and graduated in 3 months 7 Monitoring and supervision conducted in 3 months Quarterly reports produced and submitted to Line Ministries

Vote:553 Soroti District

FY 2020/21

	and graduate conducting quarterly monitoring and supervision visits celebrate 1 international literacy day Training learners in all the sub counties Conduct review meetings with instructors and CDOs Prepare quarterly reports and submission to line ministries Carry out 1 study tour	<i>meetings held 1 literacy day celebrated.125 learners assessed and tested.</i>	<i>distributing Instructional materials in 12 months Testing and graduating 600 learners in 12 months Conducting quarterly Monitoring and supervision in 12 months Quarterly reports to Line Ministries</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750

Output: 10 81 06Support to Public Libraries

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

books, newspapers and periodicals procured in 12 months 12 months utility bills paid facilitating Office maintenance stationary procured in 12 months staff welfare supported in 12 months Computer supplies procured in 12 months General cleaning of the compound met in 12 months Office staff provided with transport allowance in 12 months Procurement of books, newspapers and periodicals in 12 months Payment of 12 months utility bills facilitating Office maintenance Procurement of stationary in 12 months Supporting staff welfare in 12 months Procurement of Computer supplies in 12 months General cleaning of the compound in 12 months supporting Office staff with transport allowance in 12 months	<i>books, newspapers and periodicals procured in 3 months 3 months utility bills paid facilitating Office maintenance stationary procured in 3 months staff welfare supported in 3 months Computer supplies procured in 3 months General cleaning of the compound met in 3 months Office staff provided with transport allowance in 3 months.books, newspapers and periodicals procured in 3 months 3 months utility bills paid facilitating Office maintenance stationary procured in 3 months staff welfare supported in 3 months Computer supplies procured in 3 months General cleaning of the compound met in 3 months Office staff provided with transport allowance in 3 months.</i>	<i>News paapers procured in 12 months Office maintenaince facilitated in 12 months 12 months utility bills paid Stationary procured in 12 months staff welfare supported in 12 months Computer consumables procured in 12 months General cleaning and compound maintainence met in 12 months Office staff provided with allowance in 12 months Procuring News paapers in 12 months Facilitating Office maintenance in 12 months Payment of 12 months utility bills Procuring Stationary in 12 months Supporting staff welfare in 12 months Procuring Computer consumables in 12 months Supporting General cleaning and compound maintainence in 12 months Providing Office staff with allowance in 12 months</i>	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintainence met in 3 months Office staff provided with allowance in 3 months	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintainence met in 3 months Office staff provided with allowance in 3 months	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintainence met in 3 months Office staff provided with allowance in 3 months	News papers procured in 3 months Office maintenance facilitated in 3 months 3 months utility bills paid Stationary procured in 3 months staff welfare supported in 3 months Computer consumables procured in 3 months General cleaning and compound maintainence met in 3 months Office staff provided with allowance in 3 months
0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	8,000	6,000	4,606	1,151	1,151	1,151	1,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	4,606	1,151	1,151	1,151	1,151

Output: 10 81 07Gender Mainstreaming

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:							
Leaders trained on gender issues Gender disaggregated data collected Training Leaders on gender issues Collecting Gender disaggregated data	Leaders trained on gender issues Gender disaggregated data collected Training Leaders on gender issues Collecting Gender disaggregated data	Leaders trained on gender issues Gender disaggregated data collected Leaders trained on gender issues Collecting Gender disaggregated data	1 district and 7 sub county work plans scrutinized on gender compliance 1 training on gender issues for leaders Gender disaggregated data collected in 12 months Capacity of 12 stakeholders built on GBV in 12 months Generating UWEP groups in 12 months Facilitating Office operations in 12 months Conducting monitoring visits in 12 months Payment of Utility bills in 12 months Scrutinizing 1 district and 7 sub county work plans on gender compliance Conducting 1 training on gender issues for leaders Collecting Gender disaggregated data in 12 months Building Capacity of 12 stakeholders on GBV in 12 months 20 UWEP groups generated in 12 months 12 months Office operation facilitated 28 monitoring visits conducted in 12 months Utility bills paid in 12 months	1 district and 7 sub county work plans scrutinized on gender compliance 1 training on gender issues for leaders in 12 months Gender disaggregated data collected in 3 months Capacity of 3 stakeholders built on GBV in 3 months Generating UWEP groups in 3 months Facilitating Office operations in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months	Gender disaggregated data collected in 3 months Capacity of 3 stakeholders built on GBV in 3 months Generating UWEP groups in 3 months Facilitating Office operations in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months	Gender disaggregated data collected in 3 months Capacity of 3 stakeholders built on GBV in 3 months Generating UWEP groups in 3 months Facilitating Office operations in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months	Gender disaggregated data collected in 3 months Capacity of 3 stakeholders built on GBV in 3 months Generating UWEP groups in 3 months Facilitating Office operations in 3 months Conducting monitoring visits in 3 months Payment of Utility bills in 3 months
Wage Rec't:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	4,808	3,606	22,237	5,559	5,559	5,559	5,559
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,808	3,606	22,237	5,559	5,559	5,559	5,559

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			50Handling and settling of 50 Children cases Training YLP groups Monitoring YLP Groups Funding of Groups50 children cases handled and settled Generating and funding 23 YLP groups Facilitating travel inland and office operations	2020 children cases handled and settled in 3 months Generating and funding 7 YLP groups in 3 months Facilitating travel inland and office operations in 3 months	1010 children cases handled and settled in 3 months Generating and funding 9 YLP groups in 3 months Facilitating travel inland and office operations in 3 months	1010 children cases handled and settled in 3 months Generating and funding 8 YLP groups in 3 months Facilitating travel inland and office operations in 3 months	1010 children cases handled and settled in 3 months Facilitating travel inland and office operations in 3 months
Non Standard Outputs:	25 welfare cases handled and children settled 28 SOVCC Conducted and 4 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 12 months Stationary, Airtime and fuel in 12 months Day of African child celebrated Training and Backstopping of district stakeholders and parasocial workers conducted Quarterly	5 welfare cases handled and children settled 7 SOVCC Conducted and 1 DOVCC Quarterly monitoring and Evaluation conducted Office operation supported in 3 months Stationary, Airtime and fuel in 3 months Day of African child celebrated Training and Backstopping of district stakeholders and parasocial workers conducted	20 children cases handled in 12 months 28 SOVCC Meetings conducted in 12 months 4 DOVCC meeting conducted in 12 months Monitoring and Evaluation conducted in 12 months Office operation supported in 12 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 12 months 23 YLP groups funded in 12 months 23 YLP	10 children cases handled in 3 months 7 SOVCC Meetings conducted in 3 months 1 DOVCC meeting conducted in 3 months Monitoring and Evaluation conducted in 3 Months Office operation supported in 3 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months	10 children cases handled in 3 months 7 SOVCC Meetings conducted in 3 months 1 DOVCC meeting conducted in 3 months Monitoring and Evaluation conducted in 3 Months Office operation supported in 3 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months	10 children cases handled in 3 months 7 SOVCC Meetings conducted in 3 months 1 DOVCC meeting conducted in 3 months Monitoring and Evaluation conducted in 3 Months Office operation supported in 3 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months	10 children cases handled in 3 months 7 SOVCC Meetings conducted in 3 months 1 DOVCC meeting conducted in 3 months Monitoring and Evaluation conducted in 3 Months Office operation supported in 3 Months 1 Day of African child Supported Stationary, Air and Fuel supported in 3 Months

Vote:553 Soroti District

FY 2020/21

supervision to CSOs on child protection	<i>Quarterly supervision to CSOs on child protection</i>	<i>groups generated and funded in 12 months</i>	8 YLP groups funded in 3 months	8 YLP groups funded in 3 months	8 YLP groups funded in 3 months	8 YLP groups funded in 3 months
Quarterly follow up of OVCs under legal support conducted	<i>Quarterly follow up of OVCs under legal support conducted</i>	<i>1200 Litres of fuel procured in 12 months</i>	8 YLP groups generated and funded in 3 months	8 YLP groups generated and funded in 3 months	8 YLP groups generated and funded in 3 months	8 YLP groups generated and funded in 3 months
Quarterly OVCMIS conducted	<i>Quarterly OVCMIS conducted</i>	<i>Monitoring visits conducted in 12 months</i>	300 Litres of fuel procured in 3 months	300 Litres of fuel procured in 3 months	300 Litres of fuel procured in 3 months	300 Litres of fuel procured in 3 months
Celebration of day of African child	<i>Quarterly OVCMIS conducted</i>	<i>Motorcycle maintained in 12 months</i>	2 Monitoring visits conducted in 3 months	2 Monitoring visits conducted in 3 months	2 Monitoring visits conducted in 3 months	2 Monitoring visits conducted in 3 months
Monitoring and Supervision on child protection to 24 CSOs/ service providers	<i>5 welfare cases handled and children settled</i>	<i>4 Trainings conducted in 12 months</i>	Motorcycle maintained in 3 months	2 Monitoring visits conducted in 3 months	Motorcycle maintained in 3 months	Motorcycle maintained in 3 months
Conducting sovcc meetings and 4 DOVCC Training district leaders on child protection	<i>7 SOVCC Conducted and 1 DOVCC</i>	<i>Electricity bills paid in 12 months</i>		Motorcycle maintained in 3 months		
Conducting OVCMIS reporting and data collection	<i>Quarterly monitoring and Evaluation</i>	<i>20 children cases in 12 months</i>				
Conducting backstopping of 180 parasocial workers Facilitating office operation with fuel, stationary and Airtime in 12 months	<i>Conducting Office operation supported in 3 months</i>	<i>Conducting 28 SOVCC Meetings in 12 months</i>				
Conducting social welfare inquiries in 12 months	<i>Airtime and fuel in 3 months</i>	<i>DOVCC meeting in 12 months</i>				
	<i>Day of African child celebrated</i>	<i>Conducting quarterly Monitoring and Evaluation in 12 Months</i>				
	<i>Training and Backstopping of district stakeholders and parasocial workers conducted</i>	<i>Supporting Office operation in 12 Months</i>				
	<i>Quarterly supervision to CSOs on child protection</i>	<i>Supporting 1 Day of African child</i>				
	<i>Quarterly follow up of OVCs under legal support conducted</i>	<i>Procuring Stationary, Air and Fuel in 12 Months</i>				
	<i>Quarterly OVCMIS conducted</i>	<i>23 YLP groups funded in 12 months</i>				
		<i>Generating and funding 23 YLP groups in 12 months</i>				
		<i>Procurement of 1200 Litres of fuel in 12 months</i>				
		<i>Conducting 22 Monitoring visits in 12 months</i>				
		<i>Maintaining Motorcycle in 12</i>				

Vote:553 Soroti District

FY 2020/21

			<i>months Conducting 4 Trainings in 12 months Payment Electricity bills in 12 months</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,908	2,931	297,908	74,477	74,477	74,477	74,477
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	56,490	42,368	0	0	0	0	0
Total For KeyOutput	60,398	45,299	297,908	74,477	74,477	74,477	74,477

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>Plan for Youth Council activities and have Youth day commemorated8 Youth Council activities planned for and Monitored Youth day commemorated</i>
---------------------------------	---

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

8 youth councils activities planed for and monited . Youth day commoretedPlan for youth council activitie and have Youth day commoreted Facilitate youth council activities	<i>2 youth councils activities planned for and monitored . Youth day commemorated2 youth councils activities planned for and monitored . Youth day commemorated</i>	<i>8 Youth Council activities planned for and Monitored Youth day commemorated Youth groups monitored in 12 months in all 7 sub counties Recoveries for YLP Conducted in 12 months Stationary procured in 12 months Allowances paid in 12 months Motorcycle maintenance supported in 12 monthsPlanning for 8 Youth Council activities Supporting commemoration of Youth day Supporting Monitoring of youth groups in 12 months in all 7 sub counties Conducting Recoveries for YLP in 12 months Procuring Stationary in 12 months Payment of Allowances in 12 months Facilitating motorcycle maintainence in 12 months</i>	2 Youth Council activities planned for and Monitored 1 Youth day commemorated 50 Youth groups monitored in 3 months in all 7 sub counties 7 Recoveries for YLP Conducted in 3 months Assorted Stationary procured in 3 months Allowances paid in 3 months Motorcycle maintenance supported in 3 months	2 Youth Council activities planned for and Monitored 30 Youth groups monitored in 3 months 7 Recoveries for YLP Conducted in 3 months Assorted Stationary procured in 3 months Allowances paid in 3 months Motorcycle maintenance supported in 3 months	2 Youth Council activities planned for and Monitored 20 Youth groups monitored in 3 months in all 7 sub counties 7 Recoveries for YLP Conducted in 3 months Assorted Stationary procured in 3 months Allowances paid in 3 months Motorcycle maintenance supported in 3 months	2 Youth Council activities planned for and Monitored 114 Youth groups monitored in 3 months in all 7 sub counties 7 Recoveries for YLP Conducted in 3 months Assorted Stationary procured in 3 months Allowances paid in 3 months Motorcycle maintenance supported in 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,989	4,492	5,236	1,309	1,309	1,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput		5,989	4,492	5,236	1,309	1,309	1,309	1,309
Output: 10 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community				8Supporting 8 PWDs groups8 PWDs groups supported	22 PWDs groups supported	22 PWDs groups supported	22 PWDs groups supported	22 PWDs groups supported
Non Standard Outputs:		N/AN/A	N/AN/A	8 PWDs groups supported in 12 months 28 monitoring visits conducted in 12 months 4 quarterly meetings conducted in 12 months 1 National day for PWDs supported in 12 months Older persons meetings supported in 12 monthsSupporting 8 PWDs groups in 12 months Conducting 28 monitoring visits in 12 months Conducting 4 quarterly meetings in 12 months Supporting 1 National day for PWDs in 12 months Supporting Older persons meetings in 12 months	2 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 quarterly meetings conducted in 3 months 1 National day for PWDs supported in 12 months Older persons meetings supported in 3 months	2 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 quarterly meetings conducted in 3 months Older persons meetings supported in 3 months	2 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 quarterly meetings conducted in 3 months Older persons meetings supported in 3 months	2 PWDs groups supported in 3 months 7 monitoring visits conducted in 3 months 1 quarterly meetings conducted in 3 months Older persons meetings supported in 3 months
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		16,627	12,470	12,883	3,221	3,221	3,221	3,221
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		16,627	12,470	12,883	3,221	3,221	3,221	3,221
Output: 10 81 11Culture mainstreaming								

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	budgets scrutinized on gender responsiveness schools trained on cultural anthem	<i>budgets scrutinized on gender responsiveness schools trained on cultural anthem</i>	<i>1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day supported in 12 months</i>	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day supported in 12 months	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day	1 sensitization meeting conducted in 7 schools on ICU Anthem 1 cultural/heritage day
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125

Output: 10 81 12Work based inspections

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	12 months office operation facilitated International labour day celebrated workplaces inspected in 12 months12 months office operation met International labour day facilitated Facilitate inspection of workplaces	3 months office operation facilitated International labour day celebrated workplaces inspected in 3 months3 months office operation facilitated celebrated workplaces inspected in 3 months	30 work places inspected in 12 months 240 Labour complains registered and settled in 12 months 1 sensitization meeting on child Labour conducted in 12 months Office operation supported in 12 months Labour day commemorated in 12 monthsInspection of 30 work places in 12 months Registering and settling 240 Labour complains in 12 months Conducting 1 sensitization meeting on child Labour in 12 months Supporting Office operation in 12 months Commemorating 1 International Labour day in 12 months	8 work places inspected in 3 months 60 Labour complains registered and settled in 3 months 1 sensitization meeting on child Labour conducted in 12 months Office operation supported in 3 months	8 work places inspected in 3 months 60 Labour complains registered and settled in 3 months Office operation supported in 3 months	7 work places inspected in 3 months 60 Labour complains registered and settled in 3 months Office operation supported in 3 months	7 work places inspected in 3 months 60 Labour complains registered and settled in 3 months Office operation supported in 3 months Labour day commemorated in 12 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,086	3,815	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,086	3,815	3,000	750	750	750	750

Output: 10 81 13Labour dispute settlement

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:			240 cases reported and settled in 12 months 30 Follow up visits in 12 months Office operation supported in 12 months Reporting and settling 240 cases in 12 months Conducting 30 Follow up visits in 12 months Supporting Office operation in 12 months	60 cases reported and settled in 3 months 10 Follow up visits in 3 months Office operation supported in 3 months	60 cases reported and settled in 3 months 10 Follow up visits in 3 months Office operation supported in 3 months	60 cases reported and settled in 3 months 5 Follow up visits in 3 months Office operation supported in 3 months	60 cases reported and settled in 3 months 5 Follow up visits in 3 months Office operation supported in 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	8Supporting 8 Women Council activities8 Women council activities supported	22 Women council activities supported	22 Women council activities supported	22 Women council activities supported	22 Women council activities supported
---------------------------------	--	---------------------------------------	---------------------------------------	---------------------------------------	---------------------------------------

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	8 women councils activities/projects monitored and 12 months office operations provided Facilitate celebration of International womens day8 women councils activities/projects monitored and 12 month office operation met International womens day celebrated	2 women councils activities/projects monitored and 3 months office operations provided Facilitate celebration of International womens day2 women councils activities/projects monitored and 3 months office operations provided	8 Women council activities/projects monitored in 12 months Office operation met in 12 months	2 Women council activities/projects monitored in 3 months Office operation met in 3 months	2 Women council activities/projects monitored in 3 months Office operation met in 3 months	2 Women council activities/projects monitored in 3 months Office operation met in 3 months	2 Women council activities/projects monitored in 3 months Office operation met in 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,983	5,237	5,236	1,309	1,309	1,309	1,309
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,983	5,237	5,236	1,309	1,309	1,309	1,309

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	9 CFs paid in 12 months, 8 CBAs paid in 12 months Office stationary procured in 12 months Fuel for 12 months Computer consumables procured Vehicle service & maintainance in 12 months Monitoring and supervision done in 12 months Travel inland allowances paid in 12 months Field Technical support provided in 12	9 CFs paid in 3 months, 8 CBAs paid in 3 months Office stationary procured in 3 months Fuel for 3 months procured Vehicle service & maintainance in 3 months Monitoring and supervision done in 3 months Travel inland allowances paid in 3 months Field Technical	9 CFs paid in 3 months, 8 CBAs paid in 3 months Office stationary procured in 3 months Fuel for 3 months procured Vehicle service & maintainance in 3 months Monitoring and supervision done in 3 months Travel inland allowances paid in 3 months Field Technical	9 CFs paid in 3 months, 8 CBAs paid in 3 months Office stationary procured in 3 months Fuel for 3 months procured Vehicle service & maintainance in 3 months Monitoring and supervision done in 3 months Travel inland allowances paid in 3 months Field Technical	9 CFs paid in 3 months, 8 CBAs paid in 3 months Office stationary procured in 3 months Fuel for 3 months procured Vehicle service & maintainance in 3 months Monitoring and supervision done in 3 months Travel inland allowances paid in 3 months Field Technical
------------------------------	--	--	--	--	--

Vote:553 Soroti District

FY 2020/21

<i>months Data collection in 12 months done SHGs handheld in 12 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment done Operational NUSAF3 project activities conducted Documentation of lessons and success stories done OPM micro support projects generated YLP projects generated in 12 months SAGE activities supported in 12 months OPM micro projects generated SAGE Beneficiary selection supported in 12 months Payment of 9 CFs allowances 12 months, Payment of 8 CBAs allowances in 12 months Procurement of Office stationary in 12 months Supply of Fuel for 12 months Supply of Computer consumables Vehicle service & maintenance in 12 months Monitoring and supervision of</i>	support provided in 3 months Data collection in 3 months done SHGs handheld in 3 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment	support provided in 3 months Data collection in 3 months done SHGs handheld in 3 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment	support provided in 3 months Data collection in 3 months done SHGs handheld in 3 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment	support provided in 3 months Data collection in 3 months done SHGs handheld in 3 months EPRA done in watersheds Approval of new sub-projects done Communication in support to modem & airtime Maintained of small equipment
--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

			<i>NUSAF3 project activities in 12 months. Support to Travel inland allowances in 12 months. Providing Field Technical support in 12 months Collecting Data in 12 months SHGs hand holding in 12 months EPRA in watersheds Approving of new sub-projects Communication in support to modem & airtime Maintenance of small equipment Conducting Operational NUSAF3 project activities Documenting lessons and success stories Supporting generation of OPM micro support projects Generating YLP projects in 12 months Supporting SAGE activities in 12 months Supporting UWEP activities in 12 months Supporting Recoveries of YLP and UWEP in 12 months Supporting Beneficiary selection in 12 months</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	91,839	22,960	22,960	22,960	22,960	22,960

Vote:553 Soroti District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	91,839	22,960	22,960	22,960	22,960

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

Non Standard Outputs:	3 months salaries paid 3 months office operation costs met 12 months utility bills paid 12 months motor vehicles service costs met 12 months ICT costs paid 12 months office consumable costs paid 4 quarterly Management meetings heldPayment of salaries to staff	<i>3 months salaries paid 3 months office operation costs met 3 months utility bills paid 3 months motor vehicles service costs met 3 months ICT costs paid 3 months office consumable costs paid 1 quarterly Management meeting held. Office desk procured, Quartely reports prepared and submitted to line ministries. Quarterly minitoring and supervision visits conducted to all subcounties.small office equipmt procured. staff review meeting conducted in 3 months3 months salaries paid 3 months office operation costs met 3 months utility bills paid 3 months motor vehicles service costs met 3 months ICT costs paid 3 months office consumable costs paid 1</i>	<i>12 months salaries met/paid staff welfare met in 12 months Stationary procured in 12 months Office cleaning and sanitation met in 12 months Computer accessories procured in 12 months Fuel procured in 12 months meetings facilitated in 12 monthsPayment of staff salaries in 12 months supporting staff welfare in 12 months Procuring stationary in 12 months Supporting office cleaning and sanitation in 12 months Procuring computer accessories in 12 months Procuring fuel in 12 months Facilitating meetings in 12 months</i>	3 months salaries met/paid staff welfare met in 3 months Stationary procured in 3 months Office cleaning and sanitation met in 3 months Computer accessories procured in 3 months Fuel procured in 3 months meetings facilitated in 3months	3 months salaries met/paid staff welfare met in 3 months Stationary procured in 3 months Office cleaning and sanitation met in 3 months Computer accessories procured in 3 months Fuel procured in 3 months meetings facilitated in 3months	3 months salaries met/paid staff welfare met in 3 months Stationary procured in 3 months Office cleaning and sanitation met in 3 months Computer accessories procured in 3 months Fuel procured in 3 months meetings facilitated in 3months	3 months salaries met/paid staff welfare met in 3 months Stationary procured in 3 months Office cleaning and sanitation met in 3 months Computer accessories procured in 3 months Fuel procured in 3 months meetings facilitated in 3months
------------------------------	---	---	--	---	---	---	---

Vote:553 Soroti District

FY 2020/21

			<i>quarterly Management meeting held. Office desk procured, Quartely reports prepared and submitted to line ministries. Quarterly minitoring and supervision visits conducted to all subcounties. small office equipment procured. staff review meeting conducted in 3 months</i>				
Wage Rec't:	124,355	93,266	124,355	31,089	31,089	31,089	31,089
Non Wage Rec't:	14,194	10,645	10,547	2,637	2,637	2,637	2,637
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	138,549	103,912	134,902	33,726	33,726	33,726	33,726

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	45 IHISP sub projects generated in all 9 water shades 12 month allowances paid to CFs 12 months allowances paid to CBAs 11 LIPW sub projects generated 12 Months facilitation for JSDF SLP conducted 12 months facilitation and coordination of NUSAF3 Projects conducted 112 sub	12 IHISP sub projects generated in 9 water shades 3 months allowances paid to CFs 3 LIPW subprojects generated 3 months facilitation paid for JSDF SLP conducted .3 months facilitation and coordination of projects conducted 28 projects committes 8YLP projects generated in 7	46 sub-projects funded in 12 months 35 OPM Micro support projects generated and funded in 12 months Generation of IHISP and LIPW sub-projects Generating and funding 35 OPM Micro support projects in 12 months	16 sub-projects funded in 3 months 10 OPM Micro support projects generated and funded in 3 months	10 sub-projects funded in 3 months 10 OPM Micro support projects generated and funded in 3 months	16 sub-projects funded in 3 months 10 OPM Micro support projects generated and funded in 3 months	10 sub-projects funded in 3 months 5 OPM Micro support projects generated and funded in 3 months
------------------------------	---	--	--	---	---	---	--

Vote:553 Soroti District

FY 2020/21

project committees trained 35 YLP projects generated in all seven sub counties 245 YLP and UWEP committee members trained 12 months YLP Office operation conducted 45 Monitoring visits in 12 months conducted for both YLP and UWEP Recovery of both YLP and UWEP conducted Maintenance of Motorcycles conducted in 12 months Quarterly reports produced and submitted to line ministries Transfer of funds to YLP and UWEP conducted Generation of IHISP sub projects generated in all 9 water shades Payment of allowances to CFs Payment of allowances paid to CBAs Generation of LIPW sub projects facilitation and operation for JSDF SLP facilitation and coordination of NUSAF3 Projects Training of 112 sub project committees under NUSAF3 Generation of 35

subcounties 61 YLP and UWEP Committes trained .3 months office operation conducted 12 monitoring visits conducted Quartely reports produced and submitted to line ministry Funds transferred to 70 YLP and UWEP groups 12 IHISP sub projects generated in 9 water shades 3 months allowances paid to CFs 3 LIPW subprojects generated 3 months facilitation paid for JSDF SLP conducted .3 months facilitation and coordination of projects conducted 28 projects committes 8 YLP projects generated in 7 subcounties 61 YLP and UWEP Committes trained .3 months office operation conducted 12 monitoring visits conducted Quartely reports produced and submitted to line ministry Funds transferred to 70 YLP and UWEP groups

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Funds transferred to NUSAF,OPM, YLP and UWEP beneficiaries 39 IHISP sub projects generated in 9 watersheds 12 months allowances paid to CFs and ..	Mapping of Organization /stakeholders on Nutrition and Food security conducted in 12 months 2 sensitization meetings on Nutrition and Food	15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizat ion on standard procedures of	15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organiza tion on standard procedures of	15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizat ion on standard procedures of	15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizat ion on standard procedures of
------------------------------	--	---	---	---	---	---

Vote:553 Soroti District

FY 2020/21

CBAs 21 LIPW sub projects generated 12 months facilitation for JSDF/SLP Conducted 12 months facilitation and coordination of NUSAF3 mainstream 173 SUB PROJECTS COMMITTEES trained 35 YLP projects generated in 7 sub counties 245 YLP and UWEP committees trained 35 UWEP groups Generated 12 months YLP/UWEP office operation facilitated 45 monitoring visits for YLP and UWEP and 4 for NUSAF conducted Recovery of YLP and UWEP funds conducted 2 Motorcycles maintained in 12 months Quarterly reports for YLP, UWEP, OPM Projects and NUSAF3 20 OPM micro support to projects generated in 12 months 7 monitoring visits conducted to OPM supported groups Interlearning visits conducted for NUSAF3 Transfer of funds to NUSAF,OPM, YLP and UWEP

security sensitivity conducted in 12 months 1 district and 7 sub county work plans and budgets scrutinized on Nutrition sensitivity compliance in 12 months 15 CDOs trained on integration of Food Nutrition security services Quarterly visits to Sub Counties/Organizat ion on standard procedures of district on Nutrition Committee in 12 months 1 Orientation conducted on National GBV policy, Action plan and Male invoulmentConduct ing Mapping of Organization /stakeholders on Nutrition and Food security in 12 months Conducting 2 sensitization meetings on Nutrition and Food security sensitivity in 12 months Scrutinizing 1 district and 7 sub county work plans and budgets on Nutrition sensitivity compliance in 12 months Training of

district on Nutrition Committee in 3 months

district on Nutrition Committee in 3 months

district on Nutrition Committee in 3 months

district on Nutrition Committee in 3 months

Vote:553 Soroti District

FY 2020/21

beneficiaries
account in 12
months Generate 45
IHISP sub projects
in 9 water shade
Payment of 12
months allowances
to CFs and CBAs
Generate 11 LIPW
sub projects
Facilitating 12
months for JSDF
Facilitating 12
months
coordination of
NUSAF3 Training
of 112 SUB
PROJECTS
COMMITTEES in
12 months
Generating 35 YLP
projects in 7 sub
counties Training
of 245 YLP and
UWEP committees
Generating 35
UWEP groups in
12 months
Facilitating 12
months
YLP/UWEP office
operation
Conducting 45
monitoring visits
for YLP and
UWEP in 12
months Conducting
Recovery of YLP
and UWEP funds in
12 months
Maintenance of 2
Motorcycles in 12
months Submission
of Quarterly reports
for YLP, UWEP,
OPM Projects and
NUSAF3
Transferring of

*15 CDOs on
integration of Food
Nutrition security
services
Conducting
Quarterly visits to
Sub
Counties/Organizat
ion on standard
procedures of
district on
Nutrition
Committee in 12
months
Conducting 1
Orientation on
National GBV
policy, Action plan
and Male
involvement*

Vote:553 Soroti District

FY 2020/21

			funds to 20 OPM micro support to projects in 12 months generated in 12 months Conducting 7 monitoring visits to OPM supported groups in 12 months					
<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>	2,234,926	1,676,195	30,000	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,234,926	1,676,195	30,000	7,500	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	124,355	93,266	124,355	31,089	31,089	31,089	31,089	31,089
<i>Non Wage Rec't:</i>	84,195	63,146	472,993	118,248	118,248	118,248	118,248	118,248
<i>Domestic Dev't:</i>	2,234,926	1,676,195	979,700	244,925	244,925	244,925	244,925	244,925
<i>External Financing:</i>	56,490	42,368	0	0	0	0	0	0
Total For WorkPlan	2,499,966	1,874,975	1,577,049	394,262	394,262	394,262	394,262	394,262

Vote:553 Soroti District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

12 months salaries paid 12 months utility bills paid 12 months damage and loss assessment conducted 12 months cleaning materials cost paid 12 months operational costs paid 12 months travel inland costs paid POCC/SWOT analysis conducted DDP3 sensitisation meetings conducted 3 staff facilitated to undertake graduate and undergraduate studies 1 travel abroad journey/study tour conducted 12 sub county disaster meetings conducted 7 meetings to disseminate the national planning guidelines conducted BFP prepared for district 1 district budget conference held	3 months salaries paid 1 Office Attendant(AYOTO EUNICE) supported to study Public Administration at UMI Mbale (DDEG Ugx 6m) 3 months utility bills paid 1 Stenographer/Office Attendant(Amero Daphine) supported to study at IUIU (Non Wage Ugx 2m) 3 months cleaning materials cost paid 3 months operational costs performance efficiency 3 sub county disaster meetings conducted 2 meetings to disseminate the 3 months salaries paid 3 months utility bills paid 1 Senior Accountant (ARAGO	3 months salaries paid 1 PBS report produced 4 staff meetings held 3 staff trained in career and capacity enhancing courses (Amero Daphine, Ugx 1m, Arago margarte Ugx 1m and Otebo Francis Ugx 1m) 5 vehicle tyres procured 12 months utility bills paid 12 months cleaning material costs met 12 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met	3 months salaries paid 1 PBS report produced 1 staff meetings held 2 staff trained in career and capacity enhancing courses 5 vehicle tyres procured 3 months utility bills paid 3 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met	3 months salaries paid 1 PBS report produced 1 staff meetings held 2 staff trained in career and capacity enhancing courses 5 vehicle tyres procured 3 months utility bills paid 3 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met	3 months salaries paid 1 PBS report produced 1 staff meetings held 2 staff trained in career and capacity enhancing courses 5 vehicle tyres procured 3 months utility bills paid 3 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met	3 months salaries paid 1 PBS report produced 1 staff meetings held 2 staff trained in career and capacity enhancing courses 5 vehicle tyres procured 3 months utility bills paid 3 months cleaning material costs met 3 months stationery and office travel,inland costs met 1 foreign travel met 10 staff trained in PBS planning, budgeting and reporting 1 Quarterly Staff medication and death costs met
---	---	--	--	--	--	--

Vote:553 Soroti District

FY 2020/21

HoDs facilitated to attend regional BFP meetings 2 Internal assessment exercises conducted 1 meeting for approval of district plan held 4 Quarterly PBS meetings conducted 4 meetings to build capacity to integrate cross cutting issues in development plans conducted 1 PBS draft budget produced 1 PBS final budget produced 1 Senior Accountant (ARAGO MARGARET) supported to study Bachelor of Accounting and Finance at Kyambogo University 4 sub county monitoring reports produced 4 district quarterly monitoring reports produced 4 sub county planning function backstopping meetings held 2 workshops on report writing conducted 1 Stenographer/Offic e Attendant AMERO DAPHINE) supported to UNDERTAKE	<i>MARGARET) supported to study Bachelor of Accounting and Finance at Kyambogo University 3 months cleaning materials cost paid 1 Stenographer/Offic e Attendant AMERO DAPHINE) supported to UNDERTAKE UNDERGRADUA TE STUDIES at IUIU (Non Wage Ugx 2m) 3 months operational costs performance efficiency</i>	<i>workshops</i>
---	---	------------------

Vote:553 Soroti District

FY 2020/21

UNDERGRADUATE STUDIES at IUIU (Non Wage Ugx 2m) 4 workshops on problem identification and intervention profiling conducted 1 planning retreat held in the foreign district 6 staff appraised for performance efficiency 1 Office Attendant(AYOTO EUNICE) supported to study Public Administration at UMI Mbale (DDEG Ugx 6m)prepare procurement work plans, budgets, activity schedules, work break down structures, organise meetings and execute documented road map							
Wage Rec't:	77,902	58,426	77,902	19,475	19,475	19,475	19,475
Non Wage Rec't:	47,310	35,483	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	10,054	7,540	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,265	101,449	107,902	26,975	26,975	26,975	26,975

Output: 13 83 02District Planning

Vote:553 Soroti District

FY 2020/21

No of Minutes of TPC meetings		<i>12 Draw DTPC calendar, organise and hold meetings, produce minutes and disseminate DTPC Meetings Held and Minutes Produced</i>	3 Minutes of TPC meetings	3 Minutes of TPC meetings	3 Minutes of TPC meetings	3 Minutes of TPC meetings
No of qualified staff in the Unit		<i>2 Staff appraisals, recommending staff for promotion, supervision and control 02 qualified staff in the Unit</i>	2 qualified staff in the Unit	2 qualified staff in the Unit	2 qualified staff in the Unit	2 qualified staff in the Unit
Non Standard Outputs:	1 District budget conference held 12 DTPC meetings held 14 LLGs budget conference held 1 BFP report produced and submitted to line ministries 1 consolidated district project profile report produced DDP III road map defined Action plans development food security and nutrition, promotion of budget transparency initiative, HRBA planning, inclusive planning and problem identification 1 MTPPT medium term fiscal planning tool disseminate MTEF medium term expenditure framework concept disseminated	<i>1 District budget conference held 3 DTPC meetings held Sub counties guided on production of third sub county development plans - SDP3s ex-ante/ex-post plan evaluation concept disseminated 1 BFP report produced and submitted to line ministries 3 DTPC meetings held 14 LLGs budget conference held</i>	<i>2 staff supported for post graduate training in tertiary Institutions 12 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion 1 Staff recruitment and development plan produced staff motivation strategies developed Team work and team cohesion built 4 Joint DTPC meetings with municipality held Verify admissions, identify beneficiary staff, identify critical study areas, process and approve payments</i>	2 staff supported for post graduate training in Tertiary Institutions 3 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion 1 Staff recruitment and development plan produced staff motivation strategies developed Team work and team cohesion built 1 Joint DTPC meeting with municipality held	Team work and team cohesion built 1 Joint DTPC meeting with municipality held 2 staff supported for post graduate training in Tertiary Institutions 3 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion	Team work and team cohesion built 1 Joint DTPC meeting with municipality held 2 staff supported for post graduate training in Tertiary Institutions 3 DTPC meetings held 6 Staff appraised 3 Staff recommended for promotion

Vote:553 Soroti District

FY 2020/21

	ATMs development concept popularised - Agriculture, Trade and Minerals NDP3 planning and monitoring framework disseminated Sub counties guided on production of third sub county development plans - SDP3s ex-ante/ex-post plan evaluation concept disseminatedhire venue, source resource persons, give guidance to sub counties on budget call circular and policy issues in BFP preparations, identify key stakeholders and invite them to participate in BFP conference, prepare and validate priorities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,436	19,827	3,000	750	750	750	750
<i>Domestic Dev't:</i>	4,000	3,000	3,500	875	875	875	875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,436	22,827	6,500	1,625	1,625	1,625	1,625

Output: 13 83 03Statistical data collection

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

12 months data for statistical abstract collected 12 months data on DALA/disasters collected Data for internal assessment collected Data on revenue enhancement collected Data for PBS input collected Data on enhancing Family Planning collected Data on administrative units collected Data on pieces of land to be surveyed collected Data for promotion of HRBA approach to planning and budgeting collected Data to inform new policies and policy changes collected Data on time management collected and analysedprepare data collection tools, process data, produce and disseminate reports	<i>3 months data for statistical abstract collected 3 months data on DALA/disasters collected 3 months district statistics committee meetings held Data for internal assessment collected Data on revenue enhancement collected Data for PBS input collected Data on time management analysedData on enhancing Family Planning collected Data on administrative units 3 months district statistics committee meetings held Data on pieces of land to be surveyed collected Data for promotion of HRBA approach to planning and budgeting collected Data to inform new policies and policy changes collected</i>	<i>12 months data for statistical abstract collected 4 sets of DALA data collected 12 months LQAS data collected 12 months Data for administrative units collected 4 sets of data for political leaders and administrative units collected 4 sets of data collected on risk and disaster management 1 district statistical abstract produced 1 data collection tool produced 7 data centers revived 4 data sets for revenue enhancement collected 1 data set for assets inventory collected Identification of data collection centres, data gaps, types of data to be collected whether primary or secondary, developing data collection tool, roadmap for data collection, collect data, process and disseminate</i>	3months data for statistical abstract collected 1 set of DALA data collected 3 months LQAS data collected 3 months Data for administrative units collected 1 set of data for political leaders and administrative units collected 1 set of data collected on risk and disaster management 1 data collection tool produced 2 data centers revived 1 data set for revenue enhancement collected 1 data set for assets inventory collected	3months data for statistical abstract collected 1 set of DALA data collected 3 months LQAS data collected 3 months Data for administrative units collected 1 set of data for political leaders and administrative units collected 1 set of data collected on risk and disaster management 1 data collection tool produced 2 data centers revived 1 data set for revenue enhancement collected 1 data set for assets inventory collected	3months data for statistical abstract collected 1 set of DALA data collected 3 months LQAS data collected 3 months Data for administrative units collected 1 set of data for political leaders and administrative units collected 1 set of data collected on risk and disaster management 1 data collection tool produced 2 data centers revived 1 data set for revenue enhancement collected 1 data set for assets inventory collected	1 district statistical abstract produced 3months data for statistical abstract collected 1 set of DALA data collected 3 months Data for administrative units collected 3 months LQAS data collected 3 months Data for administrative units collected 1 set of data for political leaders and administrative units collected 1 set of data collected on risk and disaster management 1 data collection tool produced 2 data centers revived 1 data set for revenue enhancement collected 1 data set for assets inventory collected
---	---	---	---	---	---	---

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Vote:553 Soroti District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	16,000	4,000	4,000	4,000	4,000

Output: 13 83 04Demographic data collection

Non Standard Outputs:	5000 birth certificates issued 12 months BDR data collected 12 months BDR data analysed 12 months BDR data collection costs met 10 demographic dividend meetings held 8 radio talk shows on DD conducted 10 Family Planning advocacy meetings held Demographic dividend tool DD - Tool disseminated solicited for funds from development partners, train data collectors, prepare data collection tools, collect data, process, produce reports and disseminate	2 radio talk shows on DD held 3 Family Planning advocacy meetings held 1700 birth certificates issued 12 months BDR data analysed 3 months BDR data collection costs met 3 demographic dividend meetings held 3 Family Planning advocacy meetings held 1700 birth certificates issued 2 radio talk shows on DD held 3 months BDR data collection costs met 3 demographic dividend meetings held	100 stakeholders oriented on BDR roll out DD dividend disseminated 8 Family planning advocacy meetings held 2 meetings held by D/Speaker with youth councils on family planning and reproductive health (ugx 4m) 1 district population action plan produced 4 radio talk shows on family planning and developmental activities held 6000 birth certificates issued 10 mobilisation meetings on quality population held 10 meetings on population and environment held identify stakeholders, schedule radio talk shows, arrange and hold meetings, disseminate reports, prepare procurement plans and requisitions plans, process payments and verify	25 stakeholders oriented on BDR roll out 1 meeting held by D/Speaker with youth councils on family planning and reproductive health (ugx 2m) 2 Family planning advocacy meetings held 1 district population action plan produced 1 radio talk shows on family planning and developmental activities held 1500 birth certificates issued 3 mobilisation meetings on quality population held 3 meetings on population and environment held	25 stakeholders oriented on BDR roll out 1 meeting held by D/Speaker with youth councils on family planning and reproductive health (ugx 2m) 2 Family planning advocacy meetings held 1 district population action plan produced 1 radio talk shows on family planning and developmental activities held 1500 birth certificates issued 3 mobilisation meetings on quality population held 3 meetings on population and environment held	25 stakeholders oriented on BDR roll out 2 Family planning advocacy meetings held 1 district population action plan produced 1 radio talk shows on family planning and developmental activities held 1500 birth certificates issued 3 mobilisation meetings on quality population held 3 meetings on population and environment held	25 stakeholders oriented on BDR roll out 2 Family planning advocacy meetings held 1 district population action plan produced 1 radio talk shows on family planning and developmental activities held 1500 birth certificates issued 3 mobilisation meetings on quality population held 3 meetings on population and environment held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	8,000	6,000	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	12,000	9,000	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For KeyOutput	120,000	90,000	24,000	6,000	6,000	6,000	6,000

Output: 13 83 05Project Formulation

Non Standard Outputs:	Project design, evaluation, analysis, appraisals done for all off budget programmes District project Profiles developed and submitted to NPAHave data of all programmes operating in the district for off budget activities	200 Projects profiles generated 10 projects designed and formulated projects frameworks and sustainability strategies formulated 4 Private Partnership Projects appraised and justified Establish the projects inventory and draw the work break down structure	50 Projects profiles generated 4 projects designed and formulated projects frameworks and sustainability strategies formulated 1 Private Partnership Projects appraised and justified	50 Projects profiles generated 4 projects designed and formulated projects frameworks and sustainability strategies formulated 1 Private Partnership Projects appraised and justified	50 Projects profiles generated 4 projects designed and formulated projects frameworks and sustainability strategies formulated 1 Private Partnership Projects appraised and justified	50 Projects profiles generated 4 projects designed and formulated projects frameworks and sustainability strategies formulated 1 Private Partnership Projects appraised and justified
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,153	2,364	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	5,719	4,289	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,872	6,654	4,000	1,000	1,000	1,000

Output: 13 83 06Development Planning

Non Standard Outputs:	1 workshop held for dissemination of the NDP3 strategic direction Strategic direction for DDP3 defined 1 workshop held for HRBA compliance 1 Backstopping meeting of LLGs held 1 Officer	1 workshop held for demographic dividend harnessing 1 Backstopping meeting of LLGs held strategic direction for DDP3 defined 1 Quarterly Family Planning meeting	7 sub counties guided on how to develop sub county development plans as per NDP4 framework 1 district development plan produced, approved and submitted to NPA 7 Sub County	1 BFP PBS report produced 1 meeting held by Deputy Speaker to orientate youth on their involvement in planning and budgeting process (ugx 2m per	7 sub counties budget 1 meeting held by Deputy Speaker to orientate youth on their involvement in planning and budgeting process (ugx 2m conferences attended and	submitted to UBOS and line ministries 1 National Human Resource development planning framework report disseminated 1 national demographic	4 Planning guidelines, budget call circulars and policies disseminated 1 district Budget Conference held 7 sub counties guided on how to generate BFP priorities
------------------------------	--	---	--	--	---	---	--

Vote:553 Soroti District

FY 2020/21

Assistant Statistician facilitated to study management course/Public Administration in UMI or any University (Ugx 6,000,000) Family Planning meetings conducted Demographic Dividend Tool disseminated prepare policy briefs, identify resource persons, organise venue, write out invitations, prepare the programme, identify participants, policies disseminated, secure admission to the University/Institution	<i>conducted 1 workshop held for demographic dividend harnessing DD-Tool disseminated 1 Quarterly Family Planning meeting conducted</i>	<i>development plans produced and approved 4 HRBA stakeholder meetings held 10 planning function backstopping meetings held 10 Planning guidelines, budget call circulars and policies disseminated 1 district Budget Conference held 7 sub counties guided on how to generate BFP priorities 7 sub counties budget conferences attended and facilitated 10 Food Security and Nutrition meetings held 1 district strategic food security and nutrition plan produced and approved 8 meetings with development partners held POCC, SWOT, PESTLE analysis conducted 7 Sub county backstopping meetings on lobbying and advocacy held 7 Sub county meetings in planning and budgeting held 2 meetings held by Deputy Speaker to orientate youth on</i>	7 Sub County development plans produced and approved 1 HRBA stakeholder meeting held 4 budget strategy backstopping meetings held	facilitated 7 Sub county backstopping meetings on lobbying and advocacy held 7 Sub county meetings in planning and budgeting held 1 PBS reports produced 1 M&E Framework produced report produced contract report produced	dividend tool and report disseminated 1 national disability inclusive planning guideline disseminated	1 Internal Assessment meeting held 1 Internal Assessment report produced and disseminated 1 district strategic population action plan produced
---	---	---	---	--	---	--

Vote:553 Soroti District

FY 2020/21

*their involvement
in planning and
budgeting process
(ugx4m) 1 BFP
PBS report
produced 1 M&E
Framework
produced 1 PBS
draft Budget
produced 1 PBS
approved budget
produced 1 PBS
performance
contract report
produced 1 PBS
draft performance
contract report
produced 1 annual
budget analysis
report produced 4
Internal
Assessment
meetings held 1
Internal
Assessment report
produced and
disseminated 1
PAT Performance
Assessment tool
produced 1 district
investment report
produced and
submitted to line
ministries 1 district
strategic
population action
plan produced 1
district family
planning and
reproductive health
strategic plan
produced 1 district
strategic statistics
plan produced and
submitted to UBOS
and line ministries
1 National Human
Resource*

Vote:553 Soroti District

FY 2020/21

development
planning
framework report
disseminated 1
national disability
inclusive planning
guideline
disseminated 1
national
demographic
dividend tool and
report disseminated
1 district projects
development matrix
produced 1 NDP4
M&E framework
produced and
disseminated
Identify and
engage
stakeholders in the
scheduled meetings
and activities

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	20,886	5,221	5,221	5,221	5,221
Domestic Dev't:	6,000	4,500	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	40,886	10,221	10,221	10,221	10,221

Output: 13 83 07Management Information Systems

Non Standard Outputs:	1 computer purchased 5 computers serviced, demarcated, installed anti virus, upgraded to new windows version, cyber technology protection, encrypted, decrypted and chipped 12 months computer inter connections and	8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4	12 months investment servicing costs met 12 months web management costs met 12 months ICT maintenance costs met 12 months INTERNET connectivity costs met 12 months equipment costs met 12 months O&M costs met 8	3 months investment servicing costs met 3 months web management costs met 3 months ICT maintenance costs met 3 months INTERNET connectivity costs met 3 months	10 computer demarcated with digital data encrypting signatures District web site management 3 months data encryption and digital signature costs met 3 months database management costs met	3 months investment servicing costs met 3 months web management costs met 3 months ICT maintenance costs met 3 months INTERNET connectivity costs met 3 months	3 months investment servicing costs met 3 months web management costs met 3 months ICT maintenance costs met 3 months INTERNET connectivity costs met 3 months
------------------------------	---	---	--	---	--	---	---

Vote:553 Soroti District

FY 2020/21

	managementmake procurement plan, procurement requisitions, software specifications, verify supplies and make payments8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 6 computer extension cables procured prepare procurement plans, source service providers, approve supplies, provide specifications, produce LPOs, approve payments	<i>batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs met 8 computers repaired and serviced 8 computers installed with anti virus 8 computers upgraded to the newest windows version 8 computers demarcated for data protection 1 PBS Training conducted 4 batteries for 4 laptops procured 2 computer extension cables procured 3 months Internet connection costs me</i>	<i>computers repaired and serviced 8 computers installed with anti virus 10 printers serviced Assorted networking materials procured 10 computer demarcated with digital data encrypting signatures District web site management 12 months data encryption and digital signature costs met 12 months database management costs met 12 months servicing costs met 4 refresher Trainings on PBS software conducted 12 months internet service costs met identify service providers, provide software specification, verify supplies, process and approve payments</i>	equipment costs met 3 months O&M costs met 8 computers repaired and serviced 8 computers installed with anti virus 10 printers serviced Assorted networking materials procured	3 months investment servicing costs met 1 refresher Training on PBS software conducted 3 months internet service costs met	equipment costs met 3 months O&M costs met 8 computers repaired and serviced 8 computers installed with anti virus 10 printers serviced Assorted networking materials procured	equipment costs met 3 months O&M costs met 8 computers repaired and serviced 8 computers installed with anti virus 10 printers serviced Assorted networking materials procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	10,000	7,500	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	28,000	7,000	7,000	7,000	7,000

Output: 13 83 08Operational Planning

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

12 months PBS recurrent costs paid 4 quarterly PBS irregular operations data collected and submitted to line ministries 4 Quarterly PBS central Trainings attended 4 Quarterly PBS software maintenance costs paid 4 Quarterly PBS planning and budgeting literature/data disseminated 4 Quarterly PBS Reports prepared and submitted to line MinistriesHoDs PBS preparatory meetings, collecting PBS raw material, distribution of PBS data capture sheets, backup guidance on and refresher training on PBS application

3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries 1 Quarterly PBS central Training attended 1 Quarterly PBS software maintenance costs paid 1 Quarterly PBS planning and budgeting literature/data disseminated 1 Quarterly PBS Reports prepared and submitted to line Ministries

3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries 1 Quarterly PBS central Training attended 1 Quarterly PBS software maintenance costs paid 1 Quarterly PBS planning and budgeting literature/data disseminated 1 Quarterly PBS Reports prepared and submitted to line Ministries

3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries 1 Quarterly PBS central Training attended 1 Quarterly PBS software maintenance costs paid 1 Quarterly PBS planning and budgeting literature/data disseminated 1 Quarterly PBS Reports prepared and submitted to line Ministries

3 months PBS recurrent costs paid 1 quarterly PBS irregular operations data collected and submitted to line ministries 1 Quarterly PBS central Training attended 1 Quarterly PBS software maintenance costs paid 1 Quarterly PBS planning and budgeting literature/data disseminated 1 Quarterly PBS Reports prepared and submitted to line Ministries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

4 PBS Reports produced 4 Technical monitoring visits

1 PBS Report produced 1 Technical monitoring visit

4PBS reports produced and submitted to MoFPED and line

1 district M&E framework produced 1 M&E tool

1 Consolidated M&E schedule produced 1 Joint Monitoring

1 Consolidated M&E schedule produced 1 Joint Monitoring

1 Consolidated M&E schedule produced 1 Joint Monitoring

Vote:553 Soroti District

FY 2020/21

conducted 4 Policy dissemination/Reporting guidance field visits conducted to LLGs 4 Joint Monitoring field visits conducted M&E Frameworks developed Monitoring Tools developed Monitoring schedules developed 4 monitoring review meetings conducted 40 projects commissioned 50 projects launched DEC Monitoring meetings conducted 4 Quarterly Finance Committee monitoring visits conducted 4 Family Planning coordination meetings held 1 Senior Accounts Assistant Arago Margaret supported to study Bachelor of Accounting and Finance at Kyambogo University (Non Wage Ugx 2m)Develop monitoring Tools, draw the monitoring review schedules, identify stakeholders in the monitoring process, Define monitoring ToR,	<i>conducted 1 Policy dissemination/Reporting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted M&E Frameworks developed Monitoring Tools developed Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1 Family Planning coordination meeting held 1 PBS Report produced 1 Technical monitoring visit conducted Monitoring schedules developed 1 monitoring review meeting conducted 15 projects commissioned 18 projects launched 1 DEC Monitoring visit conducted 1 Quarterly Finance Committee monitoring visit conducted 1</i>	<i>ministries 1 district m&E framework produced 1 M&E tool produced 1 Consolidated M&E schedule produced 4 Joint Monitoring visits conducted M&E projects ToRs produced M&E workplan and strategies developed M&E stakeholders identified and profiled M&e stakeholder management strategy developed Stakeholder M&E refresher training conducted Identify stakeholder, literature and execute M&E preparatory activities prior to M&E field based visists</i>	produced 1 Consolidated M&E schedule produced 1 Joint Monitoring visit conducted M&E projects ToRs produced M&E workplan and strategies developed M&E stakeholders identified and profiled M&e stakeholder management strategy developed Stakeholder M&E refresher training conducted	visit conducted M&E projects ToRs produced	visit conducted M&E projects ToRs produced	visit conducted M&E projects ToRs produced
--	--	--	---	--	--	--

Vote:553 Soroti District

FY 2020/21

			<i>Family Planning coordination meeting held 1 Policy dissemination/Rep orting guidance field visit conducted to LLGs 1 Joint Monitoring field visit conducted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,154	18,116	20,000	5,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	12,000	9,000	42,268	10,567	10,567	10,567	10,567	10,567
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	36,154	27,116	62,268	15,567	15,567	15,567	15,567	15,567

Vote:553 Soroti District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

1 set of desk top computer 2 lap tops procured 20 conference chairs/Coffee type 10 air conditioner bugs installed Block connected to General power Generator 3 solar batteries procured 1 set of Reception furniture- Circular type 8 roof/ceiling mounted rotational fansIdentify service provider, provide specifications, verify supplies, prepare LPOs and approve payments	<i>Block connected to General power Generator Grid 1 set of Reception furniture- Circular type 2 roof/ceiling mounted rotational fans1 set of desk top computer 2 roof/ceiling mounted rotational fans 3 solar batteries procured 1 set of Reception furniture- Circular type</i>	<i>1 camera procured 1 tablets procured 1 laptop procured 1 i-PAD 2 solar panels procured 4 solar batteries procured Department connection to IFMs generator grid 1 planning/finance compound rammed 1 fridge procured provide ICT specifications, make procurement plan, make procurement requisitions, verify supplies, process and approve payments</i>	procurement work pland and requisitions prepared ICT software specifications prepared	1 camera procured 1 laptop procured 2 printers Procured 2 solar panels procured 4 solar batteries procured 2 sets of computer procured 1 set of reception furniture procured Department connection to IFMs generator grid 1 planning/finance compound rammed 1 fridge procured 4 solar batteries procured 3 solar panels procured	1 camera procured 1 set of reception furniture procured Department connection to IFMs generator grid 4 solar batteries procured 3 solar panels procured	1 laptop procured 2 printers Procured Department connection to IFMs generator grid 2 solar panels procured 4 solar batteries procured
---	---	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,303	30,227	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,303	30,227	27,000	6,750	6,750	6,750	6,750
<i>Wage Rec't:</i>	77,902	58,426	77,902	19,475	19,475	19,475	19,475
<i>Non Wage Rec't:</i>	153,052	114,789	135,886	33,971	33,971	33,971	33,971
<i>Domestic Dev't:</i>	104,076	78,057	122,768	30,692	30,692	30,692	30,692
<i>External Financing:</i>	100,000	75,000	0	0	0	0	0
Total For WorkPlan	435,030	326,272	336,555	84,139	84,139	84,139	84,139

Vote:553 Soroti District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:553 Soroti District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	12 months salaries paid 12 months office operation costs paid 12 months utility bills paid 8 school inspection visits conducted 4 quarterly PBS reports produced 4 departmental meetings held 12 months computer consumables procured sourcing service providers, prepare procurement plans, appraise staff, schedule meetings and field visits, attend workshops, produce and disseminate reports, drawing schedules for verifying inputs, supplies and school audits, verifying accountabilities and audit spot checks	3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured 3 months salaries paid 3 months office operation costs paid 3 months utility bills paid 18 school inspection visits conducted 1 quarterly PBS report produced 1 departmental meeting held 3 months computer consumables procured	12 months salaries paid 4 quarterly ICT/Software maintenance costs 12 months O&M costs paid 12 months office operation costs paid 12 months utility bills paid 4 quarterly PBS reports produced 1 BFP report Produced 1 draft budget report produced approved budget report produced produce work plan, work plan activities, work break down structure, schedule activities, appraise staff, verify payroll details, process and approve payments	3months salaries paid quarterly ICT/Software maintenance costs 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced	1 BFP report Produced quarterly ICT/Software maintenance costs 3months salaries paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced	I draft budget report produced 3months salaries paid quarterly ICT/Software maintenance costs 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced	approved budget report produced quarterly ICT/Software maintenance costs 3months salaries paid 3 months O&M costs paid 3 months office operation costs paid 3 months utility bills paid 1 quarterly PBS report produced
Wage Rec't:	24,601	18,451	24,960	6,240	6,240	6,240	6,240
Non Wage Rec't:	15,334	11,500	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,935	29,951	35,960	8,990	8,990	8,990	8,990

Output: 14 82 02Internal Audit

Vote:553 Soroti District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2021-07-30Annual submission will be 30/07/2021 Quarter 1 30/10/2020 Quarter 2 30/01/2021 Quarter 3 30/04/2021 Quarter 4 30/07/2021Annual submission will be 30/07/2021 Quarter 1 30/10/2020 Quarter 2 30/01/2021 Quarter 3 30/04/2021 Quarter 4 30/07/2021	2020-10-30Internal Audit Reports submitted to line Ministries	2021-01-30Internal Audit Reports submitted to line Ministries	2021-04-30Internal Audit Reports submitted to line Ministries	2021-07-30Internal Audit Reports submitted to line Ministries
No. of Internal Department Audits			DepartmentsDepartments				
Non Standard Outputs:			4 Quarterly Reports produced Report production and dissemination	Quarterly Report produced	Quarterly Report produced	Quarterly Report produced	Quarterly Report produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Vote:553 Soroti District

FY 2020/21

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Support to Principal Auditor to study MBA Finance and Accounting at UMI KampalaSecure admission and request for funds	<i>Quarterly Support to Principal Auditor to study MBA Finance and Accounting at UMI Kampala availed</i>	<i>2 staff under take capacity building sessionsIdentify staff and schedule refresher trainings</i>	Seeking admission and Processing of payments	2 staff under take capacity building sessions	2 staff under take capacity building sessions	2 staff under take capacity building sessions
<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>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,000	250	250	250	250

Output: 14 82 04Sector Management and Monitoring

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

4 monitoring visits conducted 4 Joint monitoring visits with CSOs and Politicians conducted Monitoring framework produced 4 PBS reports produced and submitted 4 staff meetings held Developing M&E ToR, drawing monitoring schedule, producing and disseminating monitoring reports, scheduling monitoring entry and exit meetings for strategy drawing and sharing of findings respectively	<i>1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended 1 monitoring visit conducted 1 Joint monitoring visit with CSOs and Politicians conducted in line with the Monitoring framework 1 PBS reports produced and submitted to line ministries 1 staff meeting held 3 workshop meetings/Seminars attended</i>	<i>20 audit spot checks conducted 14 block supplies verified 7 LLGs supplies verified quarterly 4 consolidated audit reports submitted to line ministries 4 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited Develop audit plan, audit schedules, produce reports and disseminate</i>	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited	6 audit spot checks conducted 4 block supplies verified 7 LLGs supplies verified quarterly 1 consolidated audit report submitted to line ministries 1 quarterly URF projects audited NUSAF, YLP, UWEP, OWC projects/activities audited Pension and salaries payroll management audited
<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	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput	10,000	7,500	4,000	1,000	1,000	1,000	1,000
Class Of OutPut: Capital Purchases							
Output: 14 82 72Administrative Capital							
Non Standard Outputs:							
			<i>1 laptop procuredprovide software specification, prepare requisition plan, prepare procurement plan, verify supplies, process and approve payments</i>	procurement workplans processed and revised	Procurement requisitions submitted to PDU	Service provider sourced and served with software specifications	1 laptop procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	24,601	18,451	24,960	6,240	6,240	6,240	6,240
<i>Non Wage Rec't:</i>	25,334	19,000	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	53,935	40,451	46,960	11,740	11,740	11,740	11,740

Vote:553 Soroti District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>0No fundingNo radio show participated</i>	0No radio show	0No radio show	0No radio show	0No radio show
No of businesses inspected for compliance to the law			<i>0No funding for this activityNo of businesses inspected</i>	0No business inspected	0No business inspected	0No business inspected	0No business inspected
No of businesses issued with trade licenses			<i>2procure printed stationery field visit prepare reportdata collected on businesses issued with trade licenses</i>	1data collected on businesses issued with trade licenses	1data collected on businesses issued with trade licenses	1data collected on businesses issued with trade licenses	0data collected on businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2invite participants prepare training materials prepare attendance sheet procure stationery prepare training reportBusiness community trained on trade policies, licensing and URA taxes</i>	1Business Community Training Meetings	1Business Community Training Meetings	1Business Community Training Meetings	0Business Community Training Meetings

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxescollecting data on businesses issued with trade licenses training of business community on business registration, licensing and URA taxes	Data collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxesData collected and profiled Awareness created of the Business community on Business registration, licensing and URA taxes	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,818	1,364	2,536	634	634	634	634
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,818	1,364	2,536	634	634	634	634

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No of businesses assisted in business registration process	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of enterprises linked to UNBS for product quality and standards	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:	Business Persons Trained, Business Registered, Market Information collected. Mobilisation done, Data Collected.	Business Persons Trained, Business Registered, Market Information collected. Business Persons Trained, Business Registered, Market Information collected.	4 Trainings meetings on Business skills development conducted 1 Business Register profiled - procure stationery - prepare training materials - invite participants - prepare training report - collection of data of businesses existing in the district.	4 Training meetings on Business skills development conducted	1 Training meeting on Business skills development conducted 1 Business Register profiled	1 Training meeting on Business skills development conducted 1 Business Register profiled	1 Training meeting on Business skills development conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,120	780	780	780	780
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	3,500	2,625	3,120	780	780	780	780

Output: 06 83 03 Market Linkage Services

No. of market information reports disseminated			4 field visit procure stationery prepare reports disseminate Report findings data Collected and information disseminated	1 data Collected and information disseminated	1 data Collected and information disseminated	1 data Collected and information disseminated	1 data Collected and information disseminated
No. of producers or producer groups linked to market internationally through UEPB			20 Coordination with UEPB done Businesses linked to UEPB	5 Businesses linked to UEPB	5 Businesses linked to UEPB	5 Businesses linked to UEPB	5 Businesses linked to UEPB
Non Standard Outputs:	Producer Organisation Linked to the Market, market data collected. Mobilisation conducted.	Producer Organisation Linked to the Market, Producer Organisation Linked to the Market,	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

<i>Non Wage Rec't:</i>	2,001	1,500	1,480	370	370	370	370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,001	1,500	1,480	370	370	370	370

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>20field visits interviews conducted inspection of records Data collected Reports preparedSupervisio n of Cooperatives to ensure compliance to cooperative laws.</i>	55 cooperatives supervised to ensure compliance to cooperative laws and guidelines.	55 cooperatives supervised to ensure compliance to cooperative laws and guidelines.	55 cooperatives supervised to ensure compliance to cooperative laws and guidelines.	55 cooperatives supervised to ensure compliance to cooperative laws and guidelines.
No. of cooperative groups mobilised for registration	<i>10farmer group identified training conducted Report preparedfarmer groups trained on registration into cooperatives</i>	22 groups trained on transformation and registration into cooperatives	3 3 groups trained on transformation and registration into cooperatives	33 groups trained on transformation and registration into cooperatives	22 groups trained on transformation and registration into cooperatives
No. of cooperatives assisted in registration	<i>20-farmers group mobilization -Awareness created -support to acquire registration certificateRegistrati on of Cooperatives</i>	55 groups assisted in registration	1010 groups assisted in registration	55 groups assisted in registration	55 groups assisted in registration

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

Inspection Done, Auditing Done, AGM conducted, Trade Shows Attended, Training attended, Field activities conducted, Books of accounts prepared, facilitation of staff done.	<i>Inspection Done, Auditing Done, AGM conducted, Trade Shows Attended, Training attended, Inspection Done, Auditing Done, AGM conducted, Trade Shows Attended, Training attended,</i>	<i>10 Training meetings on Cooperative Governance conducted 4 AGMs meetings attended and 4 Audit meetings of Cooperatives attended 4 trade shows attended 1 cooperatives International day attended 8 Radio talk shows conducted on cooperative revival and development- Mobilization of cooperatives - Training materials prepared and training conducted -Preparation of training reports</i>	4 Training meetings on Cooperative Governance conducted 1 AGM meeting attended 1 Audit meeting of Cooperatives attended 1 Trade Show attended 1 cooperatives International day attended 2 Radio talk shows conducted on cooperative revival and development	4 Training meetings on Cooperative Governance conducted 1 AGM meeting attended 1 Audit meeting of Cooperatives attended 1 Trade Show attended 1 cooperatives International day attended 2 Radio talk shows conducted on cooperative revival and developmen	4 Training meetings on Cooperative Governance conducted 1 AGM meeting attended 1 Audit meeting of Cooperatives attended 1 Trade Show attended 1 cooperatives International day attended 2 Radio talk shows conducted on cooperative revival and developmen	4 Training meetings on Cooperative Governance conducted 1 AGM meeting attended 1 Audit meeting of Cooperatives attended 1 Trade Show attended 1 cooperatives International day attended 2 Radio talk shows conducted on cooperative revival and developmen
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,665	5,749	6,900	1,725	1,725	1,725
Domestic Dev't:	0	0	2,000	500	500	500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,665	5,749	8,900	2,225	2,225	2,225

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>100-Field visit -Data collection -Report writingNames of hospitality facilities existing in the district</i>	25 hospitality facilities existing in the district	25 hospitality facilities existing in the district	25 hospitality facilities existing in the district	25 hospitality facilities existing in the district
--	---	--	--	--	--

Vote:553 Soroti District

FY 2020/21

No. and name of new tourism sites identified			30-Field visit -Data collection -Report writing Tourism sites identified and profiled	7Tourism sites identified and profiled	7Tourism sites identified and profiled	8Tourism sites identified and profiled	8Tourism sites identified and profiled
No. of tourism promotion activities meanstremed in district development plans			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:							
	Tourist Sites data collected and Profiled.	Tourist Sites Profiled.Tourist Sites Profiled.	N/A/N/A	N/A	N/A	N/A	N/A
	Facilitation of staff,						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	900	225	225	225	225

Vote:553 Soroti District

FY 2020/21

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of opportunitites identified for industrial development			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of producer groups identified for collective value addition support			12procurement of silos and pics bags12 producer groups identified for value addition	3producer groups identified for value addition	3producer groups identified for value addition	3producer groups identified for value addition	3producer groups identified for value addition
No. of value addition facilities in the district			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	collection of data on value addition facilities existing and the nature ofsupport existing and neededdata collection	Super Grain Bag Procured,Silos Grain Bag Procured, Silos Procured,	80 Purdue Improved Crops Bags procuredmaking Procurement plans and requisitions, provision of specifications, verifying supplies and approving payments	20 Purdue Improved Crops Bags procured	20 Purdue Improved Crops Bags procured	20 Purdue Improved Crops Bags procured	20 Purdue Improved Crops Bags procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,927	10,445	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,927	10,445	3,000	750	750	750	750

Output: 06 83 08Sector Management and Monitoring

Vote:553 Soroti District

FY 2020/21

Non Standard Outputs:

4 Sector Reports Prepared and Submitted to the Ministry. 4 PBS Reports Prepared and Submitted to line ministries 12 months Staff Salaries Paid 4 months office operation costs met 4 months utility bills paid 4 months travel inland cost paid 4 staff meetings held 4 quarterly monitoring visits conducted Data Collection, Salary Scales Prepared, approve pay rolls, appraise staff, prepare monitoring schedule, prepare monitoring Tools and ToR, approve wage and utility bills, prepare procurement plans, prepare requisition plans	<i>Reports Prepared and Submitted to the Ministry. Staff Salaries Paid</i>	<i>12 months staff salaries paid 12 months Office cleaning materials procured 12 months office Tea/welfare costs paid 12 months utility bills paid 12 months office operation costs paid 12 months ICT software costs and maintenance paid 12 months computer consumables procured 12 months o&M costs paid 4 quarterly PBS reports produced Approval of Staff Salaries Purchase of office cleaning materials.</i>	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1 quarterly PBS report produced priorities for 5 year development plan generated	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1 quarterly PBS report produced priorities for 5 year	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1 quarterly PBS report produced priorities for 5 year	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1 quarterly PBS report produced priorities for 5 year	3 months staff salaries paid 3 months Office cleaning materials procured 3 months office Tea/welfare costs paid 3 months utility bills paid 3 months office operation costs paid 3 months ICT software costs and maintenance paid 3 months computer consumables procured 3 months o&M costs paid 1 quarterly PBS report produced priorities for 5 year
Wage Rec't:	26,885	20,163	33,360	8,340	8,340	8,340	8,340
Non Wage Rec't:	1,000	750	4,004	1,001	1,001	1,001	1,001
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:553 Soroti District

FY 2020/21

Total For KeyOutput		27,885	20,913	37,364	9,341	9,341	9,341	9,341
Class Of OutPut: Capital Purchases								
<i>Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure</i>								
Non Standard Outputs:		procurement of value addition machine for Katine Cooperativeprocure supplier						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0
Wage Rec't:	26,885	20,163	33,360	8,340	8,340	8,340	8,340	8,340
Non Wage Rec't:	31,911	23,933	21,940	5,485	5,485	5,485	5,485	5,485
Domestic Dev't:	8,000	6,000	2,000	500	500	500	500	500
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	66,795	50,096	57,300	14,325	14,325	14,325	14,325	14,325

N/A